

MEDITERRANEAN
SEA BASIN PROGRAMME
2014-2020

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Annual Report 2017

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Reporting period 01.01.2017 – 30.06.2017

I. Technical part

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1. IDENTIFICATION

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2. KEEP DATABASE¹

NOT APPLICATBLE AT THE MOMENT. However, in the e-form of the call for proposals for standard projects it is foreseen that applicants have to select up to three fields of activities in line with the topics available in KEEP, in order to ensure that they first consider projects already funded before applying for the Call.

¹ A limited number of statistics are requested from you in this report based on the assumption that most data are available in the KEEP database - hence the importance of maintaining KEEP up to date.
<http://www.keep.eu/keep/>

3. OVERVIEW OF THE IMPLEMENTATION OF THE PROGRAMME

3.1 Executive summary

During the first semester of 2017, the main activities have been focused on the setting up of the Programme structures and the preparation of the launching of the first Call for proposals, which was launched on the 19th of July 2017. In particular, the Managing Authority and the Joint Technical Secretariat completed the on-line application form and all documents and instructions needed to support the submission according to the Guidelines for Grant Applicants. The Branch Offices in Aqaba and Valencia supported technical checks and verification of training materials for applicants.

Moreover, thirteen (13) awareness raising events took place from June to July 2017 (one in each participating country) and they were complemented by five dedicated trainings in Mediterranean Partner Countries organised in cooperation with TESIM and the concerned National Authorities (see par.4.4). All events aimed at supporting the preparation of the application forms in line with all Programme's requirements. They also facilitated partnerships development by making available to all interested organisations the list of participants. A partner search forum was also set up to share potential project proposals under all priorities.

The main difficulties were due to the late signature of the Financing Agreements between the European Commission and the Mediterranean Partners Countries. At Programme level, this caused a one-year-delay compared to the initial plan approved with the Joint Operational Programme. In fact, according to the Joint Monitoring Committee decision, the first call for proposals was launched only after the third financing agreement (namely Tunisia, Jordan and Palestine) had been signed and, in order to guarantee the participation of all partner countries, the deadline of the first Call for proposals was postponed twice.

Another activity carried out was the drafting of the Document on Management and Control System (DMCS) and, in particular, of the paragraphs concerning the description of the national circuits. Those concerning the partner countries were affected by the delay in the signature of the financing agreements.

Finally, an assessment of the results achieved by the project financed under the ENPI CBC MED 2007-2013 started to be carried out by the MA in order to capitalize on previous experiences, good practices and results. All preliminary findings were used to support new synergies and complementarities with relevant Programs / initiatives and, in particular, those carried out or planned by the Union for Mediterranean (bilateral meeting held in Barcelona in January 2017), the INTERREG MED Programme and the WestMEDStrategy.

3.2 Progress achieved in implementing the Programme and its Priorities

The first call for proposals was opened to all Programme priorities according to the financial allocation decided by the JMC during its first meeting held in 2016 and within the budget allocation at thematic objective level set by the Joint Operational Programme (JOP). Since only one Call for proposals was launched and no projects have been funded yet, the Programme performance indicators and the expected cross border results and their target values reported in the Annex 2 “Indicative Monitoring and Evaluation Plan” of the JOP are those listed below:

<i>Programme performance indicators</i>	Achieved (2017)	Target value
Number of calls for proposals successfully launched and closed	0	3
Number of projects approved	0	70
Total funds committed to approved projects	0	188.1 M euro
Number of transnational events	0	3
Number of transnational seminars and trainings for applicants and beneficiaries	13	10 (per Call)
Evaluation (Midterm and Final) reports	0	2

Expected cross border results	Achieved (2017)	Target value
Enhanced capacity of the public authorities to implement joint international initiatives under the identified Thematic Objectives and Priorities	0	300
New jobs created as a result of the projects initiatives carried out within each Priority	0	5.000
Increased participation and visibility of cross-border cooperation	0	100.000 Participants / 500.000 Website single visits

3.2.1 Results and outputs by thematic objective and priority

3.2.1.1 Thematic objective A.1 Business and SMEs development

Priority A1.1 - Support innovative start-up and recently established enterprises, with a particular focus on young and women entrepreneurs and facilitate the protection of their Intellectual Property Rights and commercialisation where applicable

Expected results*	Result Indicators (RI)*	RI units*	RI Baselines*	RI [1 st measure]**	RI [2 nd measure]**	RI [final measure]*
			RI Targets*			
ER 1.1.1: Innovative start-up enterprises having a cross border dimension managed by youths (graduates or equivalent between 24 and 35 years old) and/or women (all ages) sustainably grow their share in traditional and non-traditional sectors.	RI 1.1.1.A Number of new jobs (contracts) created in knowledge intensive MSMEs for young people and women in the traditional and non-traditional economic sectors where innovative start-ups have entered.	Jobs/Contracts	0 200 new job contracts	NA	NA	NA
	RI 1.1.1.B Value of sales in existing and new markets of new youths/women led innovative start-up enterprises that are legally established, and continuously involving at least two Mediterranean countries that have a cross-border dimension.	Euro	0 6,250 K Euro	NA	NA	NA
ER 1.1.2: Increased share of youths/women staff in managerial positions in companies recently established (since 2011) that access and develop innovative markets domestically and/or in other MED countries.	RI 1.1.2.C Enterprises with youth/women staff in managerial positions, that have signed commercial contracts (domestic and for export) for the first time (Percentage out of the total number of the enterprises supported)	Enterprises	0 40% (at least 20 enterprises)	NA	NA	NA
	RI 1.1.2.D Number of new products and services sold on domestic and foreign markets	Products and services	0 150 new products and services	NA	NA	NA
ER 1.1.3: Increased capacity of public authorities to facilitate access to and protect Intellectual Property	RI 1.1.3.E Number of public authority staff actively and directly involved in IPR and commercial cross-	Persons	TBD 50 Public Authority Staff	NA	NA	NA

Rights (IPR) and commercial contracts of youths and women entrepreneurs.	border projects					
	RI 1.1.3.F Number of products registered and protected under IPR laws and regulations	Applications for registration	TBD	NA	NA	NA
			100 IPR registered products			
	RI 1.1.3.G IPR Laws and regulations reviewed and developed to reflect international best practices	Reviews of IPR Laws and regulations	TBD	NA	NA	NA
10 IPR reviews						

Result Indicators (RI)*	Output indicators (OI)* (common OI to be included in grey shaded cells)	OI units*	OI [cumulative figure from previous reports]	OI [current report]	OI [Total cumulative figure]
		OI targets*			
RI 1.1.1.A Number of new jobs (contracts) created in knowledge intensive MSMEs for young people and women in the traditional and non-traditional economic sectors where innovative start-ups have entered.	OI 1.1.1.1.a Number of trainings provided to youths graduates or equivalent (24-35 years old) and/or women (all ages)	Training of young graduates or equivalent and/or women 100 trainings organized and successfully completed by at least 80% (1200) of the expected participants (1500)	NA	NA	NA
	OI 1.1.1.1.b Number of entrepreneurial ideas identified in the scouting stage and supported	Entrepreneurial ideas for new products and new services 200 entrepreneurial ideas	NA	NA	NA
RI 1.1.1.B Value of sales in existing and new markets of new youths/women led innovative start-up enterprises that are legally established, and continuously involving at least two Mediterranean countries that have a cross-border dimension.	OI 1.1.1.2.c Volume of risk capital (in euro) raised by hubs and start ups accelerators	Euro € 500,000 total value of external risk capital raised in addition to capital invested by the ENI CBC-MED Programme	NA	NA	NA
	OI 1.1.1.3.d Number of entrepreneurs that successfully launched new ventures/projects in a creative sector	Entrepreneurs 80 entrepreneurs that successfully launched new ventures in the creative sectors	NA	NA	NA
RI 1.1.2.C Enterprises with youth/women staff in managerial positions, that have signed commercial contracts (domestic and for export) for the first time (Percentage out of the total number of the enterprises supported)	OI 1.1.2.4.e Number of youths and women participating in training activities and business meetings	Persons	NA	NA	NA
		900 young persons (16-30 years) and women (all ages) trainees who successfully completed the capacity building programme	NA	NA	NA

RI 1.1.2.D Number of new products and services sold on domestic and foreign markets	OI 1.1.2.5.f Number of business development organisations receiving support (ENI CBC 1) for coaching and acceleration programmes	Business development organizations	NA	NA	NA
		10 Business development organizations			
	OI 1.1.2.6.g Number of launched/developed and operational business websites and/or operational online platforms	Websites or learning platforms	NA	NA	NA
		30 website or platforms that successfully support business with their clients	NA	NA	NA
RI 1.1.3.E Number of public authority staff actively and directly involved in IPR and commercial cross-border projects	OI 1.1.3.7.h/I Number of bilingual (Arabic/English) and (Arabic/French) guide books acquired by public authority staff and entrepreneurs	Guide books	NA	NA	NA
		720 staff that have acquired bilingual guidebooks	NA	NA	NA
RI 1.1.3.F Number of products registered and protected under IPR laws and regulations	OI 1.1.3.9.j Number of trainings for public authorities and brokers (e.g. technology transfer offices located at Universities) that are aimed at the development of new services (e.g. Support for Proof of concept projects)	Training Days (training duration) completed by persons	NA	NA	NA
		3,000 training days successfully completed by staff of public authorities and brokers			
RI 1.1.3.G IPR Laws and regulations reviewed and developed to reflect international best practices	----	---	NA	NA	NA

* as specified in the JOP or as measured before the 1st call for proposals

** to be provided if available and in any case in the final report

Priority A1.2 - Strengthen and support euro-Mediterranean networks, clusters, consortia and value-chains in traditional (agro-food, tourism, textile/clothing, etc.) and non-traditional sectors (innovative ideas solutions for urban development, eco-housing, sustainable water-related and other clean technologies, renewable energy, creative industries, etc.)

Expected results*	Result Indicators (RI)*	RI units*	RI Baselines*	RI [1 st measure]**	RI [2 nd measure]**	RI [final measure]**
			RI Targets*			
ER 1.2.1: Increased number of MSMEs participating in Euro-Mediterranean enterprise alliances	RI 1.2.1.A Number of newly established business alliances in traditional and non-traditional sectors (at local and international level)	Cross-border agreements signed among enterprises	TBD 90 successful business agreements	NA	NA	NA
	RI 1.2.1.B Number of new products and services sold on domestic and foreign markets	New products and services sold	0 180 new products/services sold	NA	NA	NA
ER 1.2.2: Cross-border enterprise alliances empowered by the support from and cooperation with public authorities	RI 1.2.2.C Number of created public-private partnerships promoting demand-driven innovation in the public and private sector and implementing new medium-long term investments	Public Private Partnerships (PPPs)	TBD 30 PPPs	NA	NA	NA
	RI 1.2.2.D Additional public and private resources invested by created PPPs as co-financing of project activities (in euro)	Euro	TBD 600,000 Euro	NA	NA	NA

Result Indicators (RI)*	Output indicators (OI)* (common OI to be included in grey shaded cells)	OI units*	OI [cumulative figure from previous reports]	OI [current report]	OI [Total cumulative figure]
		OI targets*			
RI 1.2.1.A Number of newly established business alliances in traditional and non-traditional sectors (at local and international level)	1.2.1.1.a Number of enterprises substantially and actively involved in CBC-MED projects satisfied with consultancy services and making requests for follow-up (ENI CBC 2)	Enterprises 120 MSMEs	NA	NA	NA
	OI 1.2.1.2.b Number of enterprises participating in cross-border business events (ENI CBC 3)	Enterprises 120 MSMEs	NA	NA	NA

RI 1.2.1.B Number of new products and services sold on domestic and foreign markets	OI 1.2.1.3.c Number of enterprises involved in CBC-MED projects that share common knowledge on specific items (i.e. food security, sustainable tourism, eco-innovation, green and sustainable water technologies, internationalisation processes etc.).	Enterprises	NA	NA	NA
		120 MSMEs			
RI 1.2.2.C Number of created public-private partnerships promoting demand-driven innovation in the public and private sector and implementing new medium-long term investments	OI 1.2.2.4.d Number of public tenders awarded as results of joint collaborations and additional resources allocated	Public Tenders	NA	NA	NA
		18 Successful tenders by PPPs			
	OI 1.2.2.5.e Number of public and private stakeholders involved in training events and joint pilots that have made written commitments to engage in PPP undertakings	Trained Persons	NA	NA	NA
		300 persons			
RI 1.2.2.D Additional public and private resources invested by created PPPs as co-financing of project activities (in euro)	OI 1.2.2.6.f Number of campaigns (e.g. global forums, seminars, platforms etc.) where public sector and PPP practitioners exchange knowledge to support value chains and their economic activity	Persons who attend these events/Experiences	NA	NA	NA
		750 persons			

*** as specified in the JOP or as measured before the 1st call for proposals**

**** to be provided if available and in any case in the final report**

Priority A1.3 - Encourage sustainable tourism initiatives and actions aimed at diversifying into new segments and niches

Expected results*	Result Indicators (RI)*	RI units*	RI Baselines*	RI [1 st measure]**	RI [2 nd measure]**	RI [final measure]**
			RI Targets*			
ER 1.3.1: Encourage sustainable tourism initiatives and actions aimed at diversifying into new segments and niches	RI 1.3.1.A Increased domestic and international tourist flows visiting the targeted area	Visitor days	TBD	NA	NA	NA
			240,000			
ER 1.3.2: Increased diversification of tourism offer through the promotion of local and territorial assets / drivers especially in off season periods	RI 1.3.2.B Number of new sustainable touristic products in off season periods created in specific niches with a cross-border dimension	Sustainable tourism initiatives	0	NA	NA	NA
			25			
	RI 1.3.2.C Number of persons actively and directly involved in project implementation having gained improved tourism management skills / profiles	Trained persons	TBD	NA	NA	NA
			125 persons that have improved their tourism management skills/profiles			

Result Indicators (RI)*	Output indicators (OI)* (common OI to be included in grey shaded cells)	OI units*	OI [cumulative figure from previous reports]	OI [current report]	OI [Total cumulative figure]
		OI targets*			
RI 1.3.1.A Increased domestic and international tourist flows visiting the targeted area	OI 1.3.1.1.a Number of enterprises substantially and actively involved in CBC-MED projects (ENI CBC 2)	Enterprises	NA	NA	NA
		80			
	OI 1.3.1.1.b Number of improved cultural and historical sites as a direct consequence of programme support (ENI CBC 7)	Improved cultural and historical sites	NA	NA	NA
		40			
	OI 1.3.1.2.c Number of visibility/marketing initiatives to attract tourists in the targeted area	Visibility/marketing Initiatives	NA	NA	NA
		200			
RI 1.3.2.B Number of new sustainable touristic products in off season periods created in specific niches with a cross-border dimension	OI 1.3.2.3.d Number of private actors substantially and actively involved in new touristic initiatives	Private actors	NA	NA	NA
		100			
	OI 1.3.2.4.e Number of action plans adopted by local authorities based on participatory activities	Action plans	NA	NA	NA
		50			

	OI 1.3.2.5.f Number of cross-border agreements signed by competent bodies to promote low season networks of destinations and / or number of low-season initiatives offered in the participating countries	Cross-border agreements 15	NA	NA	NA
			NA	NA	NA
RI 1.3.2.C Number of persons actively and directly involved in project implementation having gained improved tourism management skills / profiles	OI 1.3.2.6.g Number of enterprises participating in cross-border business events (ENI CBC 3)	Enterprises 150	NA	NA	NA
	OI 1.3.2.6.h Number of enterprises and local community entities participating in training and awareness raising events	Enterprises/Local actors 600	NA	NA	NA

* as specified in the JOP or as measured before the 1st call for proposals

** to be provided if available and in any case in the final report

3.2.1.2 Thematic objective A.2 Support to education, research, technological development and innovation

Priority A2.1 - Support technological transfer and commercialisation of research results, strengthening the linkages between research, industry as well as private sector actors

Expected results*	Result Indicators (RI)*	RI units*	RI Baselines*	RI [1 st measure]**	RI [2 nd measure]**	RI [final measure]**
			RI Targets*			
ER 2.1.1 Enhanced demand driven technological transfer among research, industry and SMEs in the fields of clean/environmental technologies, new cultural heritage technologies and Key Enabling Technologies (KETs)	RI 2.1.1.A Number of demand driven Cross Border Living Labs created for R&D and technological transfer among research, industry and SMEs	Living Labs	0 10	NA	NA	NA
	RI 2.1.1.B Indicator name: Number of spin-offs established as new enterprises and operating across borders, able to sell their products or services	Enterprises	0 25	NA	NA	NA
ER 2.1.2 Increased commercialization opportunities of research products in the fields of clean/environmental technologies, new cultural heritage technologies and Key Enabling Technologies (KETs)	RI 2.1.2.C Forecasted value of sales of newly identified innovative products/services	Euro	TBD 5,000,000	NA	NA	NA
	RI 2.1.2.D Number of co-patents registered	co-patents	TBD 25	NA	NA	NA

Result Indicators (RI)*	Output indicators (OI)* (common OI to be included in grey shaded cells)	OI units*	OI [cumulative figure from previous reports]	OI [current report]	OI [Total cumulative figure]
		OI targets*			
RI 2.1.1.A Number of demand driven Cross Border Living Labs created for R&D and technological transfer among research, industry and SMEs	OI 2.1.1.1.a Number of institutions using programme support for cooperation in education, R&D and innovation (ENI CBC 4)	Organisations 50	NA	NA	NA
	OI 2.1.1.1.b Number of Enterprises cooperating with research institutions (ENI CBC 5)	Enterprises 40	NA	NA	NA
	OI 2.1.1.2.c Number and type (bilateral, consortium, etc.) of industry-academia research agreements before, during and after intervention	Agreement/Contract 20	NA	NA	NA
RI 2.1.1.B Number of spin-offs established as new enterprises and operating across borders, able to sell their products or services	OI 2.1.1.3.d Number of industries and SME researchers trained to initiate/create enterprises	Persons 135	NA	NA	NA
	OI 2.1.1.4.e Number of researchers and specialized staff in public authorities involved/contracted in joint activities with industries and SMEs	Persons 100	NA	NA	NA
	OI 2.1.1.5.f Number and field of co-publications	Co-publications 30	NA	NA	NA
RI 2.1.2.C Forecasted value of sales of newly identified innovative products/services	OI 2.1.2.6.g Number of new products/services developed	Products/services 50	NA	NA	NA
	OI 2.1.2.7.h Number of platforms allowing a pre-competitive analysis of promising products and services put in place and effective	Regional platforms 10	NA	NA	NA
RI 2.1.2.D Number of co-patents registered	OI 2.1.2.8.i Number of brokerage events for scientist /researchers and entrepreneurs-organisations	Days (Event duration) 150	NA	NA	NA
	OI 2.1.2.8.j Number of Technology transfer support and new intellectual property brokering services delivered	Number of services 100	NA	NA	NA

* as specified in the JOP or as measured before the 1st call for proposals

** to be provided if available and in any case in the final report

Priority A2.2 - Support SMEs in accessing research and innovation also through clustering

Expected results*	Result Indicators (RI)*	RI units*	RI Baselines*	RI [1 st measure]**	RI [2 nd measure]**	RI [final measure]**
			RI Targets*			
ER 2.2.1 Upgraded innovation capacity of SMEs participating in CBC Med projects in processes, products and management systems for uptake of research outcomes	RI 2.2.1.A Number of innovative products/services created by clustered SMEs across or within borders	Products or Services	TBD 75	NA	NA	NA
	RI 2.2.1.B Investments (in euro) in targeted SMEs for new knowledge and equipment (hardware and software) and joint R&D and innovation activities	Euro	TBD 1,250,000	NA	NA	NA
	RI 2.2.1.C New (foreign) investments (in euro) in targeted SMEs	Euro	TBD 1.250,000	NA	NA	NA

Result Indicators (RI)*	Output indicators (OI)* (common OI to be included in grey shaded cells)	OI units*	OI [cumulative figure from previous reports]	OI [current report]	OI [Total cumulative figure]
		OI targets*			
RI 2.2.1.A Number of innovative products/services created by clustered SMEs across or within borders	OI 2.2.1.1.a Number of SMEs substantially and actively involved in projects as final beneficiaries (ENI CBC 2)	SMEs 50	NA	NA	NA
	OI 2.2.1.1.b Number of SMEs using programme support for cooperating with research institutions (ENI CBC 5)	SMEs 40	NA	NA	NA
RI 2.2.1.B Investments (in euro) in targeted SMEs for new knowledge and equipment (hardware and software) and joint R&D and innovation activities	OI 2.2.1.2.c Number of SMEs receiving grants for operational instruments (equipment) to favor their innovation	SMEs 50	NA	NA	NA
RI 2.2.1.C New (foreign) investments (in euro) in targeted SMEs	2.2.1.3.d Number of SMEs using programme support for cooperation in education, R&D and innovation (ENI CBC 4)	SMEs 50	NA	NA	NA

* as specified in the JOP or as measured before the 1st call for proposals

** to be provided if available and in any case in the final report

3.2.1.3 Thematic objective A.3 Promotion of social inclusion and fight against poverty

Priority A3.1 - Provide young people, especially those belonging to the NEETS, and women with marketable skills

Expected results*	Result Indicators (RI)*	RI units*	RI Baselines*	RI [1 st measure]**	RI [2 nd measure]**	RI [final measure]**
			RI Targets*			
ER 3.1.1 Increased employability of women (all ages) and youths people up to 30 years old, especially those belonging to the NEETS	RI 3.1.1.A Number of women (all ages) and youths up to 30 years old, especially those belonging to the NEETS, supported by the Programme who have found a job	Job contracts for young people (18-24 year old), NEETS and women	0 1,350	NA	NA	NA NA

Result Indicators (RI)*	Output indicators (OI)* (common OI to be included in grey shaded cells)	OI units*	OI [cumulative figure from previous reports]	OI [current report]	OI [Total cumulative figure]
		OI targets*			
RI 3.1.1.A Number of women (all ages) and youths up to 30 years old, especially those belonging to the NEETS, supported by the Programme who have found a job	OI 3.1.1.1.a Number of socio or sector professional representatives involved in social inclusion actions and networks	Organisations 20	NA	NA	NA
	OI 3.1.1.2.b Number of new curricula proposing skills required by the labour market (new professions)	Curricula materials 45	NA	NA	NA
	OI 3.1.1.2.c Number of training courses designed and targeted to young people (18-24 year old) (especially those belonging to the NEETS and women)	Training days 450	NA	NA	NA
	OI 3.1.1.2.d Number of youth, NEETS and women trained	Persons 14,400	NA	NA	NA
	OI 3.1.1.3.e Number of social media specifically targeting learning for unemployed youth and women	Social media posting learning tools created 150	NA	NA	NA
	OI 3.1.1.4.f Number of associations (civic, arts, sports, performing arts) launched by young people, NEETS and women	Associations 30	NA	NA	NA
	OI 3.1.1.5.g Number of agreements between TVET institutions and the business sector	Agreements 20	NA	NA	NA
	OI 3.1.1.6.h Number of public institutions engaged (i.e. through charters, protocols, Memoranda of	Public institutions 20	NA	NA	NA

	Understanding) in employment schemes to foster employability of young people and women				
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* as specified in the JOP or as measured before the 1st call for proposals

** to be provided if available and in any case in the final report

Priority A3.2 - Support social and solidarity economic actors, also in terms of improving capacities and co-operation with public administrations for services' provision

Expected results*	Result Indicators (RI)*	RI units*	RI Baselines*	RI [1 st measure]**	RI [2 nd measure]**	RI [final measure]**
			RI Targets*			
ER 3.2.1 Enlarged access and improved quality of existing social services in favor of vulnerable people	RI 3.2.1.A Population covered by improved social services as a direct consequence of Programme support (ENI CBC 9)	Persons	0	NA	NA	NA
			135,000 people			
ER 3.2.2 Reinforced planning, operational capacities and cooperation of public administrations and relevant stakeholders in providing social services	RI 3.2.2.B Number of agreements between public administrations and relevant stakeholders for coordinated planning and implementation of social services	Agreements	TBD	NA	NA	NA
			45			

Result Indicators (RI)*	Output indicators (OI)* (common OI to be included in grey shaded cells)	OI units*	OI [cumulative figure from previous reports]	OI [current report]	OI [Total cumulative figure]
		OI targets*			
RI 3.2.1.A Population covered by improved social services as a direct consequence of Programme support (ENI CBC 9)	OI 3.2.1.1.a Number of social service professionals participating in cross border exchanges or activities (ENI CBC 13)	Persons	NA	NA	NA
		450			
	OI 3.2.1.2.b Number of cross-border events on social services supported by CBC MED projects	Events	NA	NA	NA
RI 3.2.1.A Population covered by improved social services as a direct consequence of Programme support (ENI CBC 9)	3.2.1.3.c Number of new social enterprises established and strengthened	New social enterprises	NA	NA	NA
		12			
	RI 3.2.2.B Number of agreements between public administrations and relevant stakeholders for coordinated planning and implementation	3.2.2.4.d Number of public institutions involved in social inclusion actions as part of the CBC MED projects	Public institutions	NA	NA
RI 3.2.2.B Number of agreements between public administrations and relevant stakeholders for coordinated planning and implementation	3.2.2.5.e Number of Action plans to coordinate social services provision	30	NA	NA	NA
		Action Plans			
		30			

of social services	3.2.2.6.f Indicator name: Number of social service professionals participating in cross border exchanges or activities (ENI CBC 13)	Persons	NA	NA	NA
		150			

* as specified in the JOP or as measured before the 1st call for proposals

** to be provided if available and in any case in the final report

3.2.1.4 Thematic objective B.4 Environmental protection, climate change adaptation and mitigation

Priority B.4.1 - Support sustainable initiatives targeting innovative and technological solutions to increase water efficiency and encourage use of non-conventional water supply

Expected results*	Result Indicators (RI)*	RI units*	RI Baselines*	RI [1 st measure]**	RI [2 nd measure]**	RI [final measure]**
			RI Targets*			
ER 4.1.1 Increased adoption of innovative sustainable water-efficiency technologies and systems in agriculture by public authorities, specialized agencies and other relevant stakeholders	RI 4.1.1.A Surface in ha. of land irrigated with treated wastewater and non-conventional water or equipped with modern and efficient irrigation systems	Hectares	TBD 150	NA	NA	NA
	RI 4.1.1.B Number of measures and initiatives to showcase, exchange, test and transfer water management solutions to end-users in the agricultural sector in view of improving water use efficiency and quality and use of non-conventional water resources (NCWR) in agricultural practices	Measures	0 30	NA	NA	NA
	RI 4.1.1.C Investments in up-scaling of appropriate technologies to increase water efficiency and use of non-conventional water supply systems for irrigation purposes	Investment Initiatives	0 12	NA	NA	NA
ER 4.1.2: Support research and development for locally applicable and low cost technologies for the	RI 4.1.2.D Number of technologies applied for the use of non-conventional water resources for domestic purposes	Technologies	TBD 3	NA	NA	NA

use of non conventional water resources for domestic purposes	RI 4.1.2.E Number of measures and initiatives to showcase, exchange, test and transfer water supply and demand solutions to end-users in view of improving water use efficiency and quality and use of non-conventional water resources for domestic purposes	Measures	0 30	NA	NA	NA
	RI 4.1.2.F Volume (m ³) of non-conventional water supply used for domestic purposes	Volume (m ³)	TBD 2,700,000 m ³ /year	NA	NA	NA

Result Indicators (RI)*	Output indicators (OI)* (common OI to be included in grey shaded cells)	OI units*		OI [cumulative figure from previous reports]	OI [current report]	OI [Total cumulative figure]
			OI targets*			
RI 4.1.1.A Surface in ha. of land irrigated with treated wastewater and non-conventional water or equipped with modern and efficient irrigation systems	OI 4.1.1.1.a Number of new or enhanced ICT solutions for water resources management in agriculture	ICT solutions 6		NA	NA	NA
	OI 4.1.1.2.b Number of public / private actor alliances engaged in non-conventional and efficient water management plans	Alliances 6		NA	NA	NA
RI 4.1.1.B Number of measures and initiatives to showcase, exchange, test and transfer water management solutions to end-users in the agricultural sector in view of improving water use efficiency and quality and use of non-conventional water resources (NCWR) in agricultural practices	OI 4.1.1.2.c Number of local authorities applying integrated approaches for water cycle management in agriculture	Local Authorities 18		NA	NA	NA
RI 4.1.1.C Investments in up-scaling of appropriate technologies to increase water efficiency and use of non-conventional water supply systems for irrigation purposes	OI 4.1.1.3.d Number of staff of different stakeholders trained that are involved in CBC-MED projects	Persons 480		NA	NA	NA
RI 4.1.2.D Number of technologies applied	OI 4.1.1.4.e Number of replicable technologies for	Technologies 9		NA	NA	NA

for the use of non-conventional water resources for domestic purposes	water efficient use and use of non-conventional water resources				
RI 4.1.2.E Number of measures and initiatives to showcase, exchange, test and transfer water supply and demand solutions to end-users in view of improving water use efficiency and quality and use of non-conventional water resources for domestic purposes	OI 4.1.1.5.f Number of organizations involved in WRM applying sustainable innovative water efficiency and non-conventional water technologies within local water governance frameworks	Organizations	NA	NA	NA
		30			
RI 4.1.2.F Volume (m ³) of non-conventional water supply used for domestic purposes	OI 4.1.2.6.g Number of staff of different stakeholders trained that are involved in CBC-MED projects	Persons	NA	NA	NA
		480			
	OI 4.1.2.7.h Number of local authorities applying integrated approaches for water cycle management in domestic water supply	Local authorities	NA	NA	NA
		18			
OI 4.1.2.8.i Number of new or enhanced ICT solutions for water supply and demand management in urban areas	ICT solutions	NA	NA	NA	
	9				

* as specified in the JOP or as measured before the 1st call for proposals

** to be provided if available and in any case in the final report

Priority B.4.2 - Reduce municipal waste generation and promote source separated collection and the optimal exploitation of its organic component

Expected results*	Result Indicators (RI)*	RI units*	RI Baselines*	RI [1 st measure]**	RI [2 nd measure]**	RI [final measure]**
			RI Targets*			
ER 4.2.1: Efficient and effective integrated municipal waste management systems are planned and operationalized on a pilot basis	RI 4.2.1.A Number of local authorities adopting and implementing new solid waste management plans (e.g. systems of separate collection of municipal waste)	Local authorities	TBD	NA	NA	NA
			18			
	RI 4.2.1.B Number of enterprises involved in waste reuse and recycling	Enterprises	TBD	NA	NA	NA
	RI 4.2.1.C Number	Technolo	TBD	NA	NA	NA

	of new waste management technologies adopted	gies	18			
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Result Indicators (RI)*	Output indicators (OI)* (common OI to be included in grey shaded cells)	OI units*	OI [cumulative figure from previous reports]	OI [current report]	OI [Total cumulative figure]
		OI targets*			
RI 4.2.1.A Number of local authorities adopting and implementing new solid waste management plans (e.g. systems of separate collection of municipal waste)	OI 4.2.1.1.a Indicator name: Number of staff of public administrations and other stakeholders trained in integrated municipal waste management	Persons 540	NA	NA	NA
	OI 4.2.1.2.b Number of integrated municipal solid waste management plans	Plans 36	NA	NA	NA
	OI 4.2.1.2.c Additional waste recycling capacity (ENI CBC 18)	Tons/year 9,000	NA	NA	NA
RI 4.2.1.B Number of enterprises involved in waste reuse and recycling	OI 4.2.1.2.d Biodegradable municipal waste (m ³ /tons) reused as fertilizers	Tons/year 9,000	NA	NA	NA
	OI 4.2.1.2.e Amount of energy produced (kWh) based on waste conversion	kWh/year 225,000	NA	NA	NA
RI 4.2.1.C Number of new waste management technologies adopted	OI 4.2.1.3.f Number of actions and common approaches to reduce food waste and municipal waste and packaging materials generated at relevant stages of the food system	Solutions/approaches 36	NA	NA	NA
	OI 4.2.1.4.g Number of supported awareness raising initiatives (events, meetings, campaigns, spots broadcasted on TV/radio/internet etc.) promoting efficient waste collection	Awareness raising initiatives 90	NA	NA	NA

* as specified in the JOP or as measured before the 1st call for proposals

** to be provided if available and in any case in the final report

Priority B.4.3 - Support cost-effective and innovative energy rehabilitations relevant to building types and climatic zones, with a focus on public buildings

Expected results*	Result Indicators (RI)*	RI units*	RI Baselines*	RI [1 st measure]**	RI [2 nd measure]**	RI [final measure]**
			RI Targets*			
ER 4.3.1: Enhanced capacity of public institutions to plan and implement sustainable energy	RI 4.3.1.A Number of public institutions that adopted energy mix efficiency	Institutions	TBD 25	NA	NA	NA

policies and measures with regard to public buildings	RI 4.3.1.B Number of public institutions cooperating towards strengthened multi-level governance (linking up local, regional and national levels) for delivering integrated sustainable energy action planning and measures	Institutions	TBD	NA	NA	NA
			25			
ER 4.3.2: Reduced and cleaner energy consumption in public buildings through the use of renewable energy measures and energy saving interventions	RI 4.3.2.C Estimated annual decrease of greenhouse gases as a result of renewable energy and energy efficiency measures implemented in public buildings (adapted ENI CBC nr.23)	Tons of CO ² equivalent/year	TBD	NA	NA	NA
			771			
	RI 4.3.2.D Total kWh generated using renewable energy applied to public buildings	kilowatt-hour (kWh)	TBD 1,800,000	NA	NA	NA
	RI 4.3.2.E Total kWh saved (expressed in budget reductions) using renewable energy applied to public buildings	kilowatt-hour (kWh)	TBD 1,800,000	NA	NA	NA

Result Indicators (RI)*	Output indicators (OI)* (common OI to be included in grey shaded cells)	OI units*	OI [cumulative figure from previous reports]	OI [current report]	OI [Total cumulative figure]
		OI targets*			
RI 4.3.1.A Number of public institutions that adopted energy mix efficiency plans/strategies	OI 4.3.1.1.a Number of new or revised procedures (legal, regulatory, economical, etc.) initiated as a result of a transfer of good practices	Procedures	NA	NA	NA
		18			
	OI 4.3.1.2.b Number of energy mix efficiency plans/strategies approved	Plans/strategies	NA	NA	NA
		27			
RI 4.3.1.B Number of public institutions cooperating towards strengthened multi-level governance	OI 4.3.1.3.c Number of innovative and affordable renovative solutions and technologies for public buildings that can deliver	Renovation solutions	NA	NA	NA
		36			

(linking up local, regional and national levels) for delivering integrated sustainable energy action planning and measures	significant improvements in energy performance while ensuring indoor comfort requirements, and being non-invasive, and reversible				
	OI 4.3.1.4.d Number of tools for planning and implementing the renovation of public buildings	Tools 12	NA	NA	NA
RI 4.3.2.C Estimated annual decrease of greenhouse gases as a result of renewable energy and energy efficiency measures implemented in public buildings (adapted ENI CBC nr.23)	OI 4.3.2.5.e Number of cost-effective technologies for energy efficiency and renewable energy solutions implemented on a pilot basis	Technologies 12	NA	NA	NA
	OI 4.3.2.5.f Additional capacity of renewable energy production (ENI CBC 22)	MW 9,000	NA	NA	NA
RI 4.3.2.D Total kWh generated using renewable energy applied to public buildings	OI 4.3.2.6.g Number of energy audits carried out on public buildings	Energy audits/pilot action 36	NA	NA	NA
RI 4.3.2.E Total kWh saved (expressed in budget reductions) using renewable energy applied to public buildings	OI 4.3.2.7.h Number of public buildings and/or facilities benefiting from Renewable Energies & Energy Efficiency (REEE) measures	Public building			
		54			

* as specified in the JOP or as measured before the 1st call for proposals

** to be provided if available and in any case in the final report

Priority B.4.4 - Incorporate the Ecosystem-Based management approach to ICZM into local development planning

Expected results*	Result Indicators (RI)*	RI units*	RI Baselines*	RI [1 st measure]**	RI [2 nd measure]**	RI [final measure]**
			RI Targets*			
ER 4.4.1: Enhanced cross border capacity of public authorities to plan for, sustainably manage, use and monitor their coastal ecosystems, using an effective participatory approach with relevant stakeholders and local communities	RI 4.4.1.A. Newly adopted integrated strategies and tools for sustainable management of coastal areas, etc. that include appropriate reflection of the ecosystem approach and that have been developed through a participatory exercise	Strategies/Tools	TBD	NA	NA	NA
			48			
	RI 4.4.1.B Number of coastal cities, relevant public authorities	Institutions	0	NA	NA	NA
			54			

	and other key stakeholders adopting new ICZM plans / guidelines for the sustainable management and use of coastal areas					
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Result Indicators (RI)*	Output indicators (OI)* (common OI to be included in grey shaded cells)	OI units*	OI [cumulative figure from previous reports]	OI [current report]	OI [Total cumulative figure]
		OI targets*			
RI 4.4.1.A. Newly adopted integrated strategies and tools for sustainable management of coastal areas, etc. that include appropriate reflection of the ecosystem approach and that have been developed through a participatory exercise	OI 4.4.1.1.a Number of replicable or transferable actions to improve or restore the targeted ecosystem	Actions 54	NA	NA	NA
	OI 4.4.1.1.b Number of participating organizations that cooperate for improved local governance in coastal zones (ENI CBC 14)	Organisations 18	NA	NA	NA
	OI 4.4.1.1.c Number of organizations and their staff participating in workshops/trainings	Training-staff Days (Event duration) 1800	NA	NA	NA
	OI 4.4.1.2.d. Number of measures adopted to prevent the negative impacts of coastal hazards	Risk prevention models 18	NA	NA	NA
RI 4.4.1.B Number of coastal cities, relevant public authorities and other key stakeholders adopting new ICZM plans / guidelines for the sustainable management and use of coastal areas	OI 4.4.1.2.e. Number of systemic tools available to strengthen planning, monitoring and management of coastal areas	Systemic Tools 6	NA	NA	NA
	OI 4.4.1.3.f. Surface area of coastal ecosystems supported in order to attain a better conservation status (ENI CBC nr. 15)	Hectares 9,000	NA	NA	NA
	OI 4.4.1.4.g Number of communication awareness raising events	Awareness raising events 180	NA	NA	NA
	OI 4.4.1.5.h. Number of studies, based on data collection activities, studying interlinkages between human activities and the environment	Studies 36	NA	NA	NA

* as specified in the JOP or as measured before the 1st call for proposals

** to be provided if available and in any case in the final report

3.3 Problems and achievements reported by project applicants and beneficiaries

3.3.1 Summary of issues reported

The main problems that potential Applicants brought to the attention of the MA concerned the need to have a clear framework of the eligible countries due to the delay in the signing of the Financing Agreements. In fact, despite a specific provision in the text of the call for proposals ensuring some flexibility in the composition of the partnership in the event one or more partner countries did not sign their financing agreement, many Applicants were reluctant to involve organisations coming from the countries not having signed yet.

3.3.2 Success stories

Not applicable so far.

3.4 Financial implementation

3.4.1 Cumulative figures of previous reports:

Thematic objectives	EU allocation*	Total amount of eligible expenditure accepted by the MA	Absorption rate in %
	Projects	Projects	Projects
Thematic objective A.1 BUSINESS AND SMEs DEVELOPMENT	0	0	%
Thematic objective A.2 SUPPORT TO EDUCATION, RESEARCH, TECHNOLOGICAL DEVELOPMENT AND INNOVATION	0	0	%
Thematic objective A.3 PROMOTION OF SOCIAL INCLUSION AND FIGHT AGAINST POVERTY	0	0	%
Thematic objective B.4 ENVIRONMENTAL PROTECTION, CLIMATE CHANGE ADAPTATION AND MITIGATION	0	0	%

* as specified in the JOP

3.4.2 Figures for the reporting period:

Thematic objectives	EU allocation*	Total amount of eligible expenditure accepted by the MA	Absorption rate in %
	Projects	Projects	Projects
Thematic objective A.1 BUSINESS AND SMEs DEVELOPMENT	0	0	%
Thematic objective A.2 SUPPORT TO EDUCATION, RESEARCH, TECHNOLOGICAL DEVELOPMENT AND INNOVATION	0	0	%
Thematic objective A.3 PROMOTION OF SOCIAL INCLUSION AND FIGHT AGAINST POVERTY	0	0	%
Thematic objective B.4 ENVIRONMENTAL PROTECTION, CLIMATE CHANGE ADAPTATION AND MITIGATION	0	0	%

* as specified in the JOP

3.4.3 Total cumulative figures of previous and current reports:

Thematic objectives	EU allocation*	Total amount of eligible expenditure accepted by the MA	Absorption rate in %
	Projects	Projects	Projects
Thematic objective A.1 BUSINESS AND SMEs DEVELOPMENT	0	0	%
Thematic objective A.2 SUPPORT TO EDUCATION, RESEARCH, TECHNOLOGICAL DEVELOPMENT AND INNOVATION	0	0	%
Thematic objective A.3 PROMOTION OF SOCIAL INCLUSION AND FIGHT AGAINST POVERTY	0	0	%
Thematic objective B.4 ENVIRONMENTAL PROTECTION, CLIMATE CHANGE ADAPTATION AND MITIGATION	0	0	%

* as specified in the JOP

4. PROGRAMME MANAGEMENT ACTIVITIES

4.1 Summary of main activities

During the first semester of 2017, the MA continued the setting up of the systems and in particular the finalization of the e-application form and the documents related to the call for proposals, as well as the preparation of the on-line evaluation module.

As far as the Branch Offices are concerned, during the first half of 2017, both Aqaba and Valencia offices carried out the procedure to recruit their staff. The MA attended the final interviews held in Aqaba at the beginning of March 2017 and in Valencia in mid June 2017.

As far as the JTS is concerned, according to the new regional legislation, the MA cannot proceed in contracting external staff anymore, and therefore the MA started preparing the ToRs for an open call for tender to hire a company that will provide all services expected by the JTS according to the JOP. In the meanwhile, the MA extended the existing contracts of the JTS staff within the ENPI CBC MED, in order to ensure the closure of the previous programme and support the launching of the first call for proposals.

As far as the programme circuits are concerned, in February 2017 the attended a briefing in Rome organised by TESIM and dedicated to the National Authorities of the EU member states on the main responsibilities and tasks to be performed within the ENI CBC MED Programme. The MA asked each national authority to designate the persons in charge of the functions of Control Contact Points and of the National Contact Point (the latter is not a mandatory requirement), in order to update the list of contact persons to be published in the Programme website when the call was opened.

The MA continued the drafting of the DMCS and in particular of the paragraphs concerning the national circuits by attending the briefing for National Authorities of the partner countries having

signed the Financing Agreements (namely Tunisia and Jordan during the first half of 2017 while Palestine in the September 2017). During these briefing the MA discussed the draft of the paragraph on national circuits that have then been updated according to the choices and the specific characteristics of each country.

Finally, the main difficulties encountered were due to the delay in the signing of the financing agreements that slowed down also the definition of the national circuits. Moreover, the change in the regional legislation not allowing the direct recruitment of external staff, prevented the MA in launching the selection of the ten missing positions within the JTS of the ENI CBC MED programme. This forced the MA to choose the option to prepare the launching of a call for tender to contract a company to provide the staff to the JTS. Being an international open tender, the call will be launched at the beginning of 2018.

Audit Authority

In order to implement its functions, the Audit Authority has to be approved beforehand by the Audit National Coordinating Body, the Ministry of Finance (namely IGRUE, Inspectorate General for Relations with the EU), which has to acquire evidence of expertise, independence, organisation and adequate working methods.

The Audit Authority office has actually started with the Coordinator's appointment on 2 November 2016. Since then, it has been implementing all activities to become able to operate. Specifically, the AA has acquired premises and office tools and has been working to effectively obtain necessary expertise, both through acquisition of own staff and in cooperation with competent Regional Departments. Specific training has been organised on ENI and audit. Moreover, AA has been attending to the definition of its own methodology, rules of procedure and organisation criteria. A first draft of the Audit Strategy has been prepared in June 2017.

On 30 June 2017, the AA staff was composed by the Coordinator and two officers qualified in audit / control on European funds, all FTE, and a part-time assistant.

Group of Auditors

In June 2017, National Authorities have been asked to provide appointments of the respective member of the Group of Auditors, made by the relevant institution as per the Joint Operational Programme, together with their CV, declaration of independence and contact details.

Appointment procedures were still on-going on 30 June.

4.2. Management of the calls for proposals

The system to manage the application procedure has been set up, tested and verified before the launch of the Call. The evaluation modules were designed during the first half of 2017 with the IT company in charge of the implementation and completed before the closing date of the Call. The PSC rules of procedures and the guidelines for the evaluation have been drafted.

4.3 Monitoring and evaluation

Not applicable so far.

4.4. Technical Assistance activities: Information and communication activities

4.4.1 List of information and communication activities

As of part of the information campaign to support the launching of the first call for standard projects, a series of technical events took place in the 13 countries participating in the ENI CBC Med Programme from the beginning of June to the end of July 2017. The goal of these events was to provide potential Applicants and partners with all necessary information for the submission of a project proposal under the 1st call, whose total budget is €84.6 million, including:

- Objectives and priorities of the call;
- Participation and eligibility rules;
- Evaluation criteria;
- Filling in the Application Form and other application documents.

For the purpose of this report, only the events which took place until the 30th of June 2017 are described. As the deadline of the call for proposals is 24th of January 2018, it is not possible in the context of this report to assess the outcomes of the events with regards to the number of applications per country. Specific data on the participation in the events on the call for proposals are available in paragraph 4.4.2.

Activity title and location	Aim of the activity	Target group	Message	Output	Results	Measures to ensure EU visibility
Technical event on the first call for proposals held in Nicosia (Cyprus) on 6 th of June 2017 after promotion by the	Highlighting the cooperation opportunities provided for by the Programme	50 potential participants from Cyprus	A call for proposals to promote cross border cooperation will be launched in July	72 participants attended the event	See data available in paragraph 4.4.2	EU logo used in all documents, invitations, presentations EU contribution to the Programme

<p>National Contact Point, on the Programme website/social media and following invitations sent to the Cypriot organizations included in the Programme mailing list</p>	<p>Informing on the main eligibility, technical and financial rules of the call for proposals</p> <p>Explaining where to find the information and how to submit an application</p> <p>Stimulating participation of beneficiaries from the concerned country in the call for proposals</p>		<p>Competition is high but rewards are higher</p> <p>A CBC project is a great opportunity to make an impact on people and become part of a large, diverse, vibrant Mediterranean community, with opportunities for visibility, cross-fertilization and networking</p>			<p>highlighted in presentations. EU flags displayed in the meeting room</p>
<p>Technical event on the first call for proposals held in Athens</p>	<p>Same as above</p>	<p>100 potential participants from Greece</p>	<p>Same as above</p>	<p>130 participants attended the event</p>	<p>Same as above</p>	<p>Same as above</p>

<p>(Greece) on 8th of June 2017 after promotion by the National Contact Point, on the Programme website/social media and following invitations sent to the Greek organizations included in the Programme mailing list</p>						
<p>Technical event on the first call for proposals held in Valencia (Spain) on 15th of June 2017 after promotion by the National Contact Point, on the Programme website/social media and following invitations sent to the Spanish</p>	<p>Same as above</p>	<p>100 potential participants from Greece</p>	<p>Same as above</p>	<p>120 participants attended the event</p>	<p>Same as above</p>	<p>Same as above</p>

organizations included in the Programme mailing list						
Technical event on the first call for proposals held in Malta on 22 th of June 2017 after promotion by the National Contact Point, on the Programme website/social media and following invitations sent to the Maltese organizations included in the Programme mailing list	Same as above	30 potential participants from Malta	Same as above	41 participants attended the event	Same as above	Same as above
Technical event on the first call for proposals held in Lisbon (Portugal) on 27 th of June 2017 after promotion	Same as above	30 potential participants from Portugal	Same as above	25 participants attended the event	Same as above	Same as above

by the National Contact Point, on the Programme website/social media and following invitations sent to the Portuguese organizations included in the Programme mailing list						
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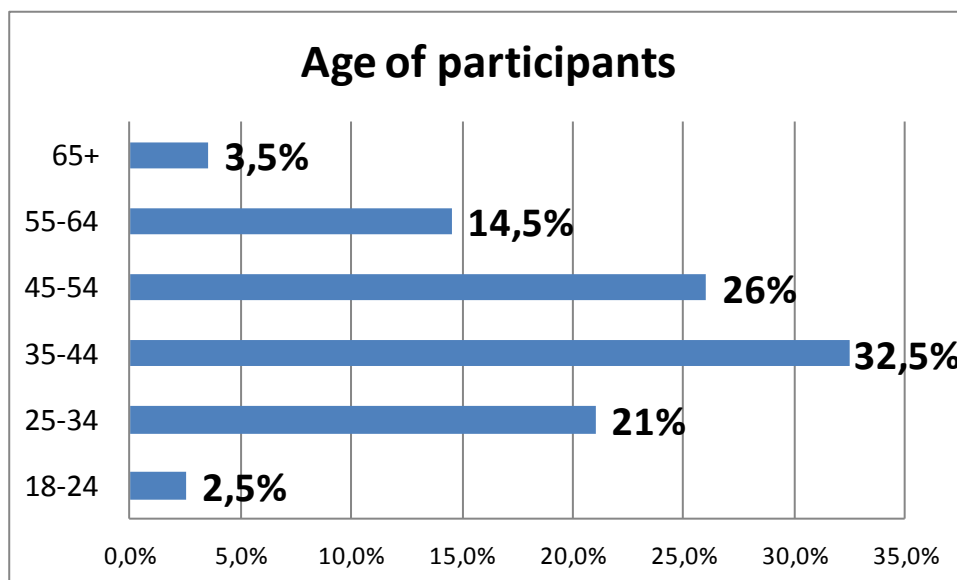
4.4.2 Summary of review by applicants/beneficiaries

As said above, given that this period of this report does not cover the complete cycle of technical events dedicated to potential beneficiaries and partners, impact on their capacities is difficult to assess.

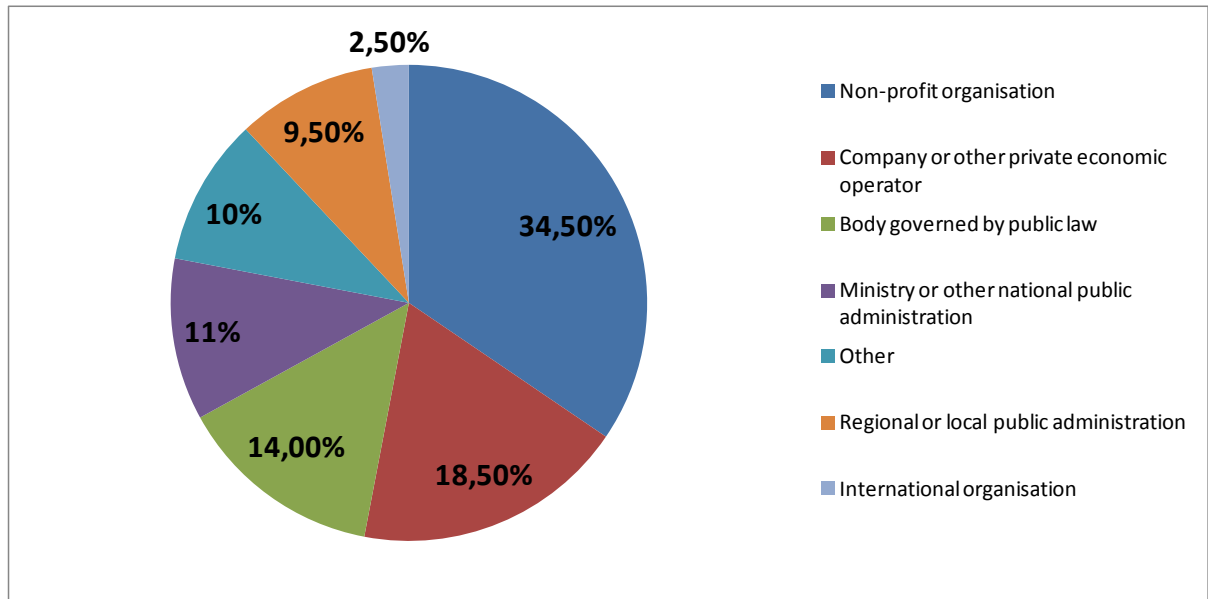
However, based on the data available for all the events under the call for proposals (13 national technical events, 2 seminars for potential applicants, 7 local events in the Spanish eligible regions and 5 TESIM capacity-building events), the following trends emerged:

- Over 2.000 participants attended the events with 66% of them with no experience in ENPI CBC Med and 68% looking for partners;
- Gender distribution: 46% of female participants and 54% of male participants.

Other data are included in the graphs below.



It is worth to mention that the Programme was able to attract a good share of young participants to its events (22,5% of participants aged 18-34): this is an encouraging trend considering that young people are one the main target groups of the Programme.



Another interesting data coming from the events related to the call for proposals is the type of organizations involved with a significant participation - 53% - of actors coming from the private sector (both profit and non-profit). This is a significant shift from the actual participation in the ENPI CBC Med 2007-2013 where public organizations accounted for around 65% of the organizations involved in funded projects. Of course, this trend, which may be connected to new strategic framework of the ENI CBC Med more focused on business development and the empowerment of civil society organizations, will have to be confirmed by the final data of the call.

As far the reviews of participants in the events are concerned, the preliminary feedback highlights that:

- participants were mostly satisfied with organization, contents delivered and interaction;
- there is a need for more focus of the events on the actual needs of potential Applicants and partners and national requirements;
- potential Applicants would like more personalized support. As the events organized by the Managing Authority are usually dedicated to large audiences, the events held by TESIM proved to have a clear added value with a focus on smaller audiences made of Applicants willing to submit a proposal and already working on a the drafting of a project.

4.4.3 Participation of EU Delegations

EU Delegations were invited to all technical events on the call for proposals held in Mediterranean Partner Countries (MPCs). As the events in MPCs took place out the reporting period, they are not addressed in this report. Moreover, EU delegations were also invited to attend the briefings organised by TESIM concerning the national circuits.

4.4.4 Programme website and social media

Pending the development of the ENI CBC Med website (a tender also including the implementation of the Programme Monitoring Information System was launched in August 2017 and closed in October 2017 and currently under evaluation), the page dedicated to ENI CBC Med was updated with regular news on the state of play of the calls for proposals and signing process of the Financing Agreements. In particular, the following actions were carried out before the launching of the call (i.e. 18th of July 2017, therefore out of the period covered by this report):

- Creation of a FAQ section where the questions the Managing Authority got asked the most often were published;
- Publication of the updated draft Guidelines for Applicants and courtesy application form.

Moreover, the accounts of the Programme on social media, i.e. Facebook, Twitter, LinkedIn, YouTube were constantly updated with news and information posted about main Programme activities and opportunities. The Programme accounts on social media witnessed a significant increase in terms of audience engaged as highlighted by the following data:

- Facebook: 4,555 followers (3,836 at the end of 2016), 164,590 page reach, posts reach and 8,628 users engaged by 30th of June 2017;
- Twitter 3,017 followers (2,719 at the end of 2016), 6,477 visits to the ENI CBC Med profile, 154,600 of post reach and 100+ mentions.

4.4.5 Publications

A flyer presenting the main features of call for proposals was edited in Arabic, French and English and disseminated during the technical events on the call for proposals together with other material EU-ENI branded material (folder, pens, block-notes).

4.5. Other Technical Assistance activities

The MA continued setting up its internal circuits and in particular the new accounting system for the ENI CBC MED programme as well as the launching of the call for tender to set up the Monitoring and Information System (MIS).

5. FORECAST FOR THE FOLLOWING YEAR

5.1 Programme and beneficiaries' activities

5.1.1 Summary of main programme activities

During the second part of 2017 the main focus of the MA activities has been the management of the activities related to the calls for proposals. In particular, due to the delays of the signing of the financing agreements the deadline of the first call has been postponed to the 24th of January 2018. In the meantime the MA carried out two events dedicated to potential Applicants only and organised by the Aqaba BO (Athens first week of November) and Valencia BO (Madrid third week of November), as well as the national capacity building events in MPCs together with TESIM.

During the second part of 2017, the MA continued working on the DCMS and a first draft has been submitted in December to the Audit Authority.

As far as future activities are concerned, during the third JMC held in Marseille the 20th of December 2017, the annual work plan 2018 includes the following main activities:

- completion of the designation process in the first half of 2018;
- evaluation process of the proposals submitted within the first call and signing of the contracts with Lead Beneficiaries by the end of 2018 (including also two Project Selection Committee meetings);
- preparation of the second call for proposals focused on strategic projects to be launched indicatively by the end of 2018;
- completing the set-up of the JTS (through the tender to contract the company that will contract the JTS staff);
- contracting of the service provider to implement the MIS;
- training activities for NCPs and CCPs;
- JMC meetings to set the priorities and documents of the call for strategic projects and to approve the list of projects to be awarded within the first call.

Audit Authority

In the second semester 2017, the AA mainly focused on setting up the conditions for its approval by the Audit National Coordinating Body (Italian Ministry of Economy and Finance, IGRUE) and it submitted all the documents in December. The body expressed a positive opinion on the AA, the 9th of January 2018.

Moreover, the majority of the activities carried out has been dedicated to the Audit Strategy, which it has eventually approved on the 20th of September 2017, thus in compliance with the deadline of the 22nd September 2017 set by the ENI implementing rules (Reg. (UE) 897/2014, art. 28.5.

As far as the forecasted activities for 2018 are concerned, the AA is going to set its own audit tools and to perform system audits and to the audit on accounts. In particular the following activities are foreseen:

1. Setting up the audit tools: a manual of procedure to be approved, including templates of main instruments, such as check-lists and interim and annual reports;
2. System audit: the work for the designation of the Managing Authority is the main activity for the first part of 2018;
3. Audit on annual accounts: an internal protocol with MA on related deadlines will be proposed and discussed.

In addition, the AA will carry out the administrative procedures needed to ensure the contracting of the external providers for both system audits and audits on accounts to ensure that these activities can start within 2018.

According to the current state of play of the programme, procedures related to project audits are postponed to next year.

The Group of Auditors

In the second semester 2017, most participating countries appointed their respective member. The whole process will be finalized within June 2018 and the GoA will then meet and be fully operational.

To this aim, the AA will launch a tender to contract a service provider in charge of the organisation of the travels and subsistence of the members of the GoAs when convened for a meeting.

5.1.2 Summary of main project beneficiaries' activities

Projects submitted under the first call for proposals are expected to be approved by the JMC by the end of the year. Therefore, training activities dedicated to beneficiaries are scheduled to take place at the end of the first half of 2019 in order projects have enough to contract coordinators, financial and communication managers (target audiences of the training activities).

Depending on the launching date of the call for strategic projects (expected by the end of 2018), a series of technical events dedicated to potential beneficiaries and partners will be organized in the 13 participating countries in the period covering the end of 2018/beginning of 2019.

[You are invited to use separate files to complete the following items (to be sent together with the report, as annexes)²]:

² As per article 77.4 of the IR.

5.2 Updated Audit Strategy³

The Audit strategy was submitted in September 2017. No update is foreseen before the Group of Auditor has been convened.

5.3 Detailed Work Programme of the MA⁴

See file annexed “1_ENICBCMED_Work Programme_2018-2019” approved by the JMC in Marseille in December 2017 and herewith attached along with the “3_ENICBCMED_WP&FP_2018-2019_ Explanatory note”

5.4 Financial plan and planned use of the technical assistance

See file annexed “2_ENICBCMED_Financial Plan 2018-2019”

5.5 Annual Monitoring and Evaluation Plan

No Annual monitoring Report has been drafted so far. Its first version will be provided with the Annual Implementation Report 2018 based on the updated version of the Annex 2 “indicative monitoring and evaluation plan”.

5.6 Annual Information and Communication Plan

See file Annex “4_ENICBCMED_Annual_Information and communication plan” approved by the JMC in Marseille in December 2017 and herewith attached

³ Depending on the date of submission of the Audit Strategy (as per article 28.5 of the IR) the update may not be needed in the report for the year ending by June 2017, unless there has been a change or unforeseen event that needs to be reported.

⁴ In accordance with 24(a) and 24(b) of ENI CBC IR

GANTT chart and MILESTONES 2018 - 2019

2018													2019					
Programme activities & procedures / Months	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Selected milestones																		
1. Designation process																		
2.1 Open tender for the technical assistance service: launching, selection, awarding and signature of the contract																		
2.2 Setting up of JTS / other MA staff																		
3.1 Signature of the contracts with the external evaluators projects																		
3.2 Training assessors / external experts																		
4. Open tender for the JMC and PSC meetings organisation services: launching, evaluation, signature of the contract																		
5. Setting up the Programme Monitoring System																		
6. Tender Communication activities: launching, evaluation, signature of the contract																		
7. Tender Equipment: launching, evaluation, signature of the contract																		
8. Tender I&C Plan and Organisation of meetings																		
9. JMC meetings / HoDs meetings																		
10. Recruitment of 2 experts for the selection of the Programme priorities for strategic call																		
Projects activities / Months	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Selected milestones for the first call for standard projects																		
Evaluation process STEP 1																		
PSC meeting results STEP 1																		
Information to all Applicants																		
Evaluation process STEP 2																		
PSC meeting results STEP 2																		
Award letters to Beneficiaries																		
Signature of the contracts with projects approved by the JMC																		
Organize training seminars with funded projects																		
Selected milestones for the call for strategic projects																		
External experts analysis																		
Drafting the Application Pack																		
Launching of the Call																		
Training seminars																		
Evaluation process STEP 1																		
PSC meeting results STEP 1																		
Information to all Applicants																		
Communication activities / Months	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Main milestones to be implemented within the communication plan 2018/2019																		
Design and implemetation of the ENI CBC Med of the website																		
Production and printing info materials on the projects approved under the 1st call																		
Organisation of press conferences																		
Training of National Contact Points and Control Contact Points (dates to be decided)																		
Drafting of guidelines on communication & visibility																		
Capitalisation activities																		

Explanatory note to the Working and Financial Plan 2018 / 2019

Introduction

The following explanatory note is focused on the administrative procedures and the technical assistance budget of the ENI CBC MED related to the working and financial plans 2018-2019 (first semester).

The main objective of this first working and financial plans are to optimize the use of resources and to guarantee that all programme bodies have a sufficient amount of funds to ensure the starting phase of the ENI CBC MED programme.

As far as the main Programme activities and the needed technical Assistance budget are concerned, the working Programme GANT chart foresees four main blocks of activities.

A first part named "Programme activities & procedures" includes the various selected milestones linked to administrative procedures that will be launched during 2018 and the first semester of 2019, for the purchasing of goods and services (according to the Italian law on the public procurements) and for the recruitment of external experts etc. Moreover, some administrative procedures are linked activities started during 2017 and finalized at the end of the year. Most precisely in 2018 the contracts that will be signed with selected external experts in charge of the evaluation of proposals submitted within the first call for standard projects. Finally, the MA foresees to sign contracts with awarded services providers on the basis of the results of the evaluation committee within the call for tenders launched in 2017 (including the monitoring system and the new Programme website).

The second part is the "project activities" one and it is related to the evaluation process of the proposals submitted within the First Call for Proposals and to the preparation and launching of the Call for Strategic projects.

The third part of the GANT concerns the main milestones of the Communication activities. A separate communication plan details them while below there will be only a brief indication of the services that will be purchased by the MA.

This document describes the costs linked to the main Programme activities to be implemented with a specific focus on the functioning costs and on the administrative procedures to be carried out within the above mentioned period.

1. Administrative procedures linked to ongoing activities initiated in 2017

1.1 Tender for the monitoring system and Programme website

A tender for the design of the Programme website and Monitoring and Information System was closed in October 2017 and the bids submitted are currently under evaluation. It is estimated that a preliminary version of the Monitoring and Information System and the Programme website should be online during the first semester of 2018. Further to the contracting of funded projects, the website will be integrated with specific project web pages according to the proposal approved by the JMC.

The technical assistance funds needed for these services are € 570.000 of which € 450.000 for the monitoring system and € 120.000 for the new website (already authorized by the JMC ENPI as preparatory actions and calculated on the basis of the ENI JOP budget). Please note that the amount of this contract, when signed, will be de-committed under the ENPI funds and committed under the ENI budget, as MA costs for setting up the management and monitoring system.

1.2 Contracting of external experts (assessors) in charge of the quality evaluation, State Aid and Environmental assessment, projects 1st call

A public procedure for the recruitment of the external experts in charge of the evaluation of proposals submitted within the first call for standard projects was launched by the MA in October 2017 and closed in November 2017. The MA received and assessed in total 172 candidatures, of which n.142 for Profile A - external evaluators, n.13 for Profile B - State Aid expert and n. 17 for Profile C – environmental expert.

On the basis of the number of project proposals submitted to be evaluated, the external evaluators (Profile A) and the experts in charge of the State Aid (Profile B) and environmental (Profile C) assessment will be approximately contracted in February 2018, selected from those included in the three long lists, according to the criteria mentioned in the public notice and approved by the JMC. A training session will be also organized in Rome only for the external assessors.

The costs have been estimated according to the following fees indicated in the public notice:

For Profile A:

- EUR 150,00 for each proposal assessed under STEP 1 (i.e. relevance and design);
- EUR 350,00 for each proposal assessed under STEP 2 (i.e. Operational and Financial Capacity, Effectiveness, Sustainability, Cost effectiveness).

For Profile B: EUR 350,00 for each project proposal assessed.

For Profile C:

- EUR 150,00 for each project proposal assessed, for the analysis of the three environmental boxes and for the assessment of the Check list (A);
- EUR 100,00 for each project proposal assessed, for the analysis of the Check list (B);
- EUR 350,00 for each project proposal assessed, for the analysis of the Check list (C).

For all profiles, an additional fee estimated as EUR 500 for working day will be due for the attendance to the training session(s) or other meetings. No other reimbursement for travel and accommodation is foreseen.

The overall estimated amount is € 400.000 based on 700 applications to be received.

2. Administrative procedures linked to activities planned for 2018 - 2019 (first semester)

2.1 Tender for the Technical Assistance Service

An open tender will be launched in 2018 to select a service provider in charge of supporting the MA in its activities of both Programme and Projects monitoring & implementation.

The decision to launch a tender instead of a staff recruitment procedure, has been adopted due to the modifications of the labor legislation, recently approved at national and regional level, which drastically limited the possibilities to recruit temporary staff in all Italian public administrations.

The awarded company will provide the team of experts composing the Joint Technical Secretariat, according to the organizational chart included in the JOP and the description of profiles approved by the JMC.

The working team will be also completed by other two external experts (one with a technical profile and the other with a financial profile) collaborating directly with the MA Director in the coordination with the JMC and other Programme bodies, as well as in the evaluation and coordination with other Programmes and initiatives. A specific support for the implementation of the Information & Communication Plan will be also required.

These specific profiles and related costs have been foreseen during the Programming phase and proposed to the Joint Programming Committee during the meeting held in Lisbon in May 2015.

The costs of this service contract are mainly related to human resources, travel and subsistence, and to other activities which could be carried out in parallel, such as the organization of specific training events for the projects beneficiaries legal assistance (e.g. appeals or other issues related to State Aid rules and contractual interpretation) and translation and other services as the case may be. These additional services could be implemented only upon request of the MA.

The costs of these services for the first three years will be indicatively € 4.800.000 VAT included. These costs include both JTS personnel and MA experts as well as Travel and Subsistence. Moreover, this amount includes the fees related to the management of the contracts by the service provider. In particular the indicative breakdown costs are € 1.000.000 X 3 years (JTS personnel and travels) + € 200.000 X 3 years (MA external experts and travels) + €300.000 service FEES (service provider)= € 3.900.000 + € 900.000 (VAT)= **€ 4.800.000**

2.2 PSC and JMC meetings organization

A tender procedure will be launched at the beginning of 2018, in order to select the service provider in charge of the organization of both PSC and JMC meetings, in particular:

- n. 2 (two) JMC meetings will take place in 2018, for the approval of the results of STEP 1 and STEP 2 of the projects evaluation process. The location is still to be defined.
- -n.- 1 Heads of Delegation Meeting will take place in 2018 in Rome, for a preliminary agreement on the priorities to be addressed by the call for strategic projects.
- n. 2 (two) PSC meetings will take place in 2018, for the approval of the results of STEP 1 and STEP 2 of the projects evaluation process. The location is Cagliari.

The costs are those related to the travel and accommodation of participants and the organization of the meetings (meeting rooms renting, catering, hosting and interpreting service, note taking, reproduction of working documents).

The total cost of these services for 2018 first half 2019 is expected to be indicatively € 242.000 including VAT and in particular:

- about € 72.000 for the two PSC meetings related to the First Call for Proposals of 2018 about €140.000 related to the two JMC meetings to be held in 2018 and one to be held in the first half of 2019

- about € 30.000 for one Heads of Delegation meeting to be held in mid 2018

. These costs have been calculated on the basis of the ENI JOP Budget.

2.3 Public procedure for the recruitment of two experts - Call for Strategic projects

A call for the recruitment of two experts will be published in March 2018. These experts will support the MA and the JMC in the selection of the Programme priorities to be targeted by the Call for strategic projects.

Following the launching of a public procedure, a roster of experts will be defined and two experts will be selected according to the criteria defined in the ToRs approved by the JMC.

The timeframe for completing the tasks could be estimated in about 30 working days within the six months following the signature of the contracts, foreseen in May 2018.

The total estimated costs of these two experts will be around € 37.000 including VAT (approximately € 18.500 each).

2.4 Communication activities for 2018/first semester 2019 to be carried out by the MA

Some tenders will be launched in 2018 and first half 2019 to select external providers in charge of supporting the Programme in the organization of the communication activities foreseen at the end of the 2018 and the first semester of 2019, further to the approval of the standard projects.

In particular, the following communication activities and related costs will be included in this first round of purchase of services:

Production and printing of information material on projects approved under the first call for proposals, i.e. a brochure to be produced in English, French and Arabic illustrating the projects funded and other information products mainly in digital format (info graphics, postcards for the web). The MA/JTS staff will work on the content development, therefore the costs to be covered are those related to the graphic design, printing and the shipping of the material.

Organization of press conferences: in view of reinforcing links with media of the cooperation area, a series of press conference will take place to present the results of the call, in cooperation with DG NEAR, EU delegations and National Contact Points. The costs to be covered are those related to the catering services and the potential travels of the national delegates who will take part in the events.

Sponsorship actions will be implemented to develop the image of the Programme, particularly with Media & social media, such as paid ads.

The total cost of these services to be purchased in 2018 is € 137.000 (including VAT)

2.5 Tender for purchase of equipment (MA/JTS)

During 2018 it will be necessary to provide the MA offices with desktop computers, laptops, printers and other peripherals in order to update the equipment of the MA staff and to provide

adequate IT tools and utilities for the ENI JTS which will be operative from the second semester of 2018.

An open call for tender will be launched and the contract will be awarded to the tender offering the lowest price.

The total estimated costs for this purchase is about € 40.000 including VAT.

2.6 Another open tender will be launched in the first semester of 2019 to award the remaining services for the implementation of the Programme Information & Communication Plan and to support the MA in the organization of the JMC (including a limited number of Heads of Delegation meetings) and PSC meetings starting from second semester 2019 foreseen for the entire Programme duration. The costs estimated are those related to the visibility actions as detailed in the I&C Plan, mainly consisting of events, graphic design, production of info material (brochures, publications, etc.) and audio-visual materials, relations with media and overall promotion of the Programme. Costs of travel and accommodation of delegates and the overall organization of the meetings (as mentioned under point 2) should also be considered in the estimation of the tender amount.

The total cost related to the services to be purchased is about € 2.055.000,00 (Including VAT) which includes the remaining budgeted costs related to the JMC and PSC for € 1.042.000,00 plus the remaining budgeted costs for the communication activities to be managed by the MA for € 1.013.000.

The following table shows the funds needed (VAT included) for covering the launching of the administrative procedures above described:

Administrative procedures in Explanatory Note Activities from 1.1 to 2.6	Amount needed for tenders (VAT included) ENI funds
Activity 1.1 Tender for the monitoring system and Programme website - Explanatory note WP	€ 570.000
Activity 1.2 Contracting of external experts (assessors) - Explanatory note WP	€ 400.000
Activity 2.1 Tender for the Technical Assistance Service - Explanatory note WP	€ 4.800.000
Activity 2.2 PSC and JMC meetings organization - Explanatory note WP	€ 242.000
Activity 2.3 Public procedure for the recruitment of two experts - Explanatory note WP	€ 37.000
Activity 2.4 Communication activities - Explanatory note WP	€ 137.000
Activity 2.5 Tender for purchase of equipment - Explanatory note WP	€ 40.000
Activity 2.6 Another open tender - Explanatory note WP	€ 2.055.000
Total	€ 8.281.000

3. Functioning Costs

The Technical Assistance Budget will be used to finance the functioning of the following structures:

- A. JOINT MONITORING COMMITTEE (the costs were already included above in the description of the administrative procedures)
- B. PROJECTS SELECTION COMMITTEE the costs were already included above in the description of the administrative procedures)
- C. MANAGING AUTHORITY
- D. JOINT TECHNICAL SECRETARIAT (the costs were already included above in the description of the administrative procedures)
- E. DECENTRALISED MANAGING STRUCTURES (BOs)
- F. COMMUNICATION PLAN (the costs were already included above in the description of the administrative procedures and in the Information and Communication Plan)
- G. AUDIT AUTHORITY
- H. CONTROL CONTACT POINTS
- I. NATIONAL CONTACT POINTS

C. MA internal Staff includes:

- 1 Director
- 1 Assistant
- 2 Heads of Unit (the Authorizing Unit and the Accounting and Payment Unit)
- 6 internal officers (5 for the AU and one for the APU)

Internal staff costs: total cost for 2018 and first half of 2019 is € 970.000 of which **30%** covered with ENI TA **Funds for about € 290.000**. To be notice that 70% of internal staff costs is co-financed by the Region of Sardinia.

E. DECENTRALISED MANAGING STRUCTURES (Branch Offices)

BOs staff includes:

- **Internal staff** put at disposal by each hosting institution **as co-financing**.
- **Two external human resources for each BO** entirely covered by the Technical Assistance funds. The external staff will be recruited through an international open procedure according to the selection criteria to be approved by the JMC.

Aqaba BO: for 2018 and first half 2019 the total internal staff costs is approximately € 80.000,00 including:

- Regional office director provided by ASEZA (full time)
- Assistant communication to the office provided by ASEZA (full time)

Valencia BO: for 2018 and first half 2019 the total internal staff costs approximately € 100.000 including:

- Director D.G. Relations with EU (250 hours/per year)
- Internal Officer (full time)
- Support staff (200 hours/per year)

The total amount of Internal Staff of both BOs to be considered as co-financing is € 180.000.

BOs External staff

Aqaba BO for 2018 and first half 2019 the total costs of external staff is approximately € 119.000,00 ENI FUNDS including:

- 1 Coordinator (Senior Position): year gross salary starting from € 51.500,00 for 2018 + € 27.000 (first six months of 2019)
- 1 Assistant (Junior Position) : year gross salary starting from € 26.400,00 for 2018+ €16.900 (first six months of 2019)

Valencia BO for 2018 and first half 2019 Total costs external staff is approximately € 165.000,00 including:

- 1 Coordinator (Senior Position): year gross salary starting from € 62.500 for 2018+ € 32.200 (first six months of 2019)
- 1 officer (junior Position): year gross salary starting from € 50.000 for 2018 + € 25.500 (first six months of 2019)

BO Travel and subsistence and functioning costs: € 77.000 for both BOs

This amount includes:

- **Travel and subsistence costs** for 2018 and first half of 2019 for a total of € 60.000 (€ 30.000 for each BO)
- **Equipment and Consumables costs: € 17.000 (7.500 for Aqaba and 9.500 for Valencia)**

G. AUDIT AUTHORITY

The Audit Authority manages its Technical Assistance budget for the ENI CBC MED Programme itself. The **total amount is € 3.246.805,23** (€ 4.511.996,95 including co-financing by the Region of Sardinia); until 30.6.2019, **payments for € 493.374,12 are foreseen** on it (€ 781.247,08 including co-financing).

Foreseen costs have been calculated on the basis of the previous experience in managing the ENPI CBC MED Programme 2007-2013 and in particular on the basis of the Internal Audit Unit previous activity.

The AA work plan derives from ENI IR, the JOP and the approved Audit Strategy.

- **Staff costs** are those normally borne by the Region of Sardinia including an estimated inflation rate of 1% per year.

- **External audit costs** include the audit services that will be sub-contracted, calculated on the basis of market prices and general principles, including the previous audit service costs incurred by the JMA during the previous programming period.
- **External organisation of Group of Auditors meetings:** this cost is new; it has been calculated on the basis of the estimated cost of a PSC, since the number of persons and the needs are similar.
- **Travel Costs:** an average according to the ones incurred during the previous programming period has been used for the calculation, taking into account also the limited number of staff that the MA will have. An estimated inflation rate of 1% per year has been applied.
- **Training of AA personnel:** an average has been used according to the costs of this type of technical trainings.

Functioning Costs: only the equipment and consumables have been foreseen. The administrative costs **will not be charged** to the Programme Budget (no flat rate).

G.1 AA staff includes:

Internal staff for 2018 and first half 2019: € 412.000,00

- 1 Director 100% from 2018;
- 3 officers 100% from 2018;

The foreseen cost of € 412.000,00 is the gross amount for the period involved: 30% of that sum (€ 123.000,00) is going to be paid by ENI TA funds, while 70% is co-financed by the Region of Sardinia (€ 287.900,00).

The internal staff will be supported by at least 2 other external staff to be recruited through the subcontracted companies which will provide audit services; their cost is included in point 2 hereafter.

G.2 Travels and subsistence of AA personnel for 2018 and first half 2019: approximately €32.000,00

An estimated number of 18 travels per year has been calculated with an average cost of € 1.200 including an estimated inflation rate of 1% per year.

G.3 Training, equipment and consumables of AA personnel for 2018 and first half 2019.

The total cost for these services and purchases

One training course per year has been foreseen in the JOP Budget, at an average cost of € 1.060,00 and including an inflation rate of 1% per year for a total of € 7.600,00 for the whole programming period. For 2018 the foreseen cost is € about € 1.100,

The costs for equipment and consumables foreseen in the JOP Budget include data processing material (pc, printers, scanners, UPS, servers, networking) for a total average of € 5.500 per purchase, with one renewal of the material after 4 years. The total cost is € 11.000 while for 2018 and 2019 the needed funds are € 5.500.

Office material has been estimated an overall lump sum of € 1.500 per year for a total cost of € 13.200,00 including an inflation rate of 1% For 2018 and first half 2019 the foreseen needed funds are € 3.000,00.

G.4. External Audits total costs for 2018 and first half 2019: € 230.000,00 (system audit € 160.000,00 and audit on accounts € 70.000,00)

In 2018 the AA will launch a tender for the total cost of the services (for the whole programming period) that is about € 1.090.000,00 (system audit € 750.000 and audit on accounts € 340.000), estimated by considering market values of needed resources, by assuming an indicative cost of about 1.5% of the total TA funds and by considering the contract signed by the JMA in the previous programming period.

They include the main audit functions to be performed, which external auditors are going to support the AA for:

- system audit:
- audit on annual accounts.

The costs to be incurred in 2018 and first half 2019 will be € 230.000,00.

G. 4. Annual audit on a sample of projects

The activity planning is going to be organised in coming years according to the actual project implementation and reporting, both as for periodicity of sampling and for the audit phases over time. The first call for projects has been launched by MA on 19 July 2017; the selecting, negotiating and contracting phases will then take place; therefore the projects will not start before mid - 2018 and are going to issue first report in accounting year 2019-2020. The project audit activity is thus not going start before 2020.

G.5 External organisation of Group of Auditors meetings for 2018 and first half 2019: € 70.000 (2 or 3 meetings)

The total cost foreseen in the JOP Budget is about € 300.000,00 for the whole period. This amount has been calculated on the basis of the average costs foreseen for each meeting that is € 19.300,00 for a total of 15 meeting (2 per year except for 2016, 2017 and 2024 where only one meeting is foreseen) including an estimated inflation rate of 1% per year. The meetings should be held preferably in Cagliari or Rome at the AA premises.

The costs include travels and subsistence costs for 13 members, room management, note taking, catering etc.

The AA should launch a tender to contract a service provider for the whole period. The needed funds for 2018 and first half of 2019 are about € 30.000, 00 (for three meetings)

H. CONTROL CONTACT POINTS and I. NATIONAL CONTACT POINTS

Part of the TA budget may be used to reimburse the salaries of the CCP (one person per participating country) and NCP (one person per MPC only).

The estimation of these costs is indicative. In fact, the precise amounts will depend on bilateral negotiations to be carried out in the first part of 2018 between the MA and each participating country, taking into account the estimated workload that may be faced by each person and the annual gross salary. These costs for 2018 and first half 2019 include:

- Staff cost reimbursement (salaries) for CCPs is € 40.000 (assuming that CCPs will start working on the Programme not earlier than November 2018) while for NCPs is about € 40.000 (assuming that the NCPs will start working from July 2018). The calculation has been made assuming an average cost of 4.500 per year per 13 CCPs and € 6.500 per year for 6 NCPs from MPCs only.
- Travel costs are about € 13.000 for 13 CCPs and € 13.000 for 13 NCPs assuming one trip per year of an average of € 1.000 for travel and subsistence costs (average of 2 per diem), for each CCPs and NCPs to attend trainings on the Programme. Travel and subsistence costs of NCPs and CCPs will be managed by the BOs.

During 2018 and first half 2019 the total budget estimated approximately for CCPs is € 53.000 and for the NCPs is € 53.000.

The total amount of ENI Funds in this financial plan for 2018 and first half of 2019 is about € 10.900.000:

Code	TECHNICAL ASSISTANCE COMPONENTS	TOTAL COSTS	PROGRAMME CONTRIBUTION (EU FUNDS)	CO-FINANCING (INTERNAL STAFF COSTS MA, AA AND BOS)	PAYMENTS (UE FUNDS)
A	JOINT MONITORING COMMITTEE	€ 1.099.000	€ 1.099.000	€ 0	€ 170.000
B	PROJECTS SELECTION COMMITTEE	€ 585.000	€ 585.000	€ 0	€ 472.000
C	MANAGING AUTHORITY	€ 2.158.000	€ 1.478.000	€ 680.000	€ 693.000
D	JOINT TECHNICAL SECRETARIAT	€ 4.200.000	€ 4.200.000	€ 0	€ 1.400.000
E	DECENTRALISED MANAGING STRUCTURES	€ 725.250	€ 545.250	€ 180.000	€ 545.250
F	COMMUNICATION PLAN	€ 1.270.000	€ 1.270.000	€ 0	€ 152.000
G	AUDIT AUTHORITY	€ 1.864.700	€ 1.576.800	€ 287.900	€ 424.600
H	CONTROL CONTACT POINTS	€ 53.000	€ 53.000	€ 0	€ 53.000
I	NATIONAL CONTACT POINTS	€ 53.000	€ 53.000	€ 0	€ 53.000
	SUB TOTAL	€ 11.720.050	€ 10.860.050	€ 1.147.900	€ 3.962.850
J	CONTINGENCY RESERVE	€ 10.000	€ 10.000	€ 0	€ 0
	TOTAL	€ 11.730.050	€ 10.870.050	€ 1.147.900	€ 3.962.850

ANNEX 2

Financial Plan 2018 - 2019 (up to 30.06)

COMPONENT AND POSTINGS		2018 - 2019 (up to 30.06)		Categories of cost
		Tender Commitment ENI Funds	Payments ENI Funds	
A	JOINT MONITORING COMMITTEE	€ 1.099.000,00	€ 170.000,00	
	JMC MEETINGS Activity 2.2 PSC and JMC meetings organization - Explanatory note WP € 140.000 Activity 2.6 Another open tender - Explanatory note WP € 765.000	€ 905.000,00	€ 140.000,00	Subcontracting
	HEADS OF DELEGATION MEETING Activity 2.2 PSC and JMC meetings organization - Explanatory note WP € 30.000 Activity 2.6 Another open tender - Explanatory note WP € 164.000	€ 194.000,00	€ 30.000,00	Subcontracting
B	PROJECTS SELECTION COMMITTEE SUB-TOTAL	€ 585.000,00	€ 472.000,00	
	PSC MEETINGS Activity 2.2 PSC and JMC meetings organization - Explanatory note WP € 72.000 Activity 2.6 Another open tender - Explanatory note WP € 113.000	€ 185.000,00	€ 72.000,00	Subcontracting
	ASSESSORS' REMUNERATION AND FEES FOR PARTICIPATION TO TO TRAINING SESSION Activity 1.2 Contracting of external experts (assessors) - Explanatory note WP	€ 400.000,00	€ 400.000,00	Subcontracting
C	MANAGING AUTHORITY SUB-TOTAL	€ 1.478.000,00	€ 693.000,00	
	PERSONNEL INTERNAL STAFF	€ 290.000,00	€ 290.000,00	Staff costs
	PERSONNEL TRAVEL AND SUBSISTANCE COSTS (INCLUDING ALLOWANCES)	€ 60.000,00	€ 60.000,00	Travel and Accommodation
	MA EXTERNAL EXPERT (TECHNICAL ANF FINANCIAL) Activity 2.1 Tender for the Technical Assistance Service - Explanatory note WP	€ 600.000,00	€ 200.000,00	Subcontracting
	DATA PROCESSING AND OFFICE EQUIPMENT Activity 2.5 Tender for purchase of equipment - Explanatory note WP	€ 40.000,00	€ 40.000,00	Equipment & supplies
	SET UP AND MANAGEMENT OF THE MONITORING SYSTEM Activity 1.1 Tender for the monitoring system and Programme website - Explanatory note WP	€ 450.000,00	€ 65.000,00	Subcontracting
	MA EXPERTS FOR DRAFTING TORS (Call for Strategic projects) Activity 2.3 Public procedure for the recruitment of two experts - Explanatory note WP	€ 37.000,00	€ 37.000,00	Subcontracting
	FINANCIAL COSTS	€ 1.000,00	€ 1.000,00	Other costs
	ADMINISTRATIVE COSTS	€ 0,00	€ 0,00	
D	JOINT TECHNICAL SECRETARIAT SUB-TOTAL	€ 4.200.000,00	€ 1.400.000,00	
	JTS PERSONNEL TRAVEL AND SUBSISTANCE COSTS (INCLUDING ALLOWANCES) Activity 2.1 Tender for the Technical Assistance Service - Explanatory note WP	€ 4.200.000,00	€ 1.400.000,00	Subcontracting
E	DECENTRALIZED MANAGING STRUCTURES SUB-TOTAL	€ 361.000,00	€ 361.000,00	

ANNEX 2

Financial Plan 2018 - 2019 (up to 30.06)

COMPONENT AND POSTINGS		2018 - 2019 (up to 30.06)		Categories of cost
		Tender Commitment ENI Funds	Payments ENI Funds	
	AQABA SUBTOTAL	€ 156.500,00	€ 156.500,00	
	STAFF COSTS	€ 119.000,00	€ 119.000,00	Staff costs
	PERSONNEL TRAVEL AND SUBSISTANCE COSTS (INCLUDING ALLOWANCES)	€ 30.000,00	€ 30.000,00	Travel and Accommodation
	EQUIPMENT AND CONSUMABLES	€ 7.500,00	€ 7.500,00	Equipment & supplies
	VALENCIA SUB-TOTAL	€ 204.500,00	€ 204.500,00	
	STAFF COSTS	€ 165.000,00	€ 165.000,00	Staff costs
	PERSONNEL TRAVEL AND SUBSISTANCE COSTS (INCLUDING ALLOWANCES)	€ 30.000,00	€ 30.000,00	Travel and Accommodation
	EQUIPMENT AND CONSUMABLES	€ 9.500,00	€ 9.500,00	Equipment & supplies
F	COMMUNICATION PLAN, INFORMATION and TRAININGS sub-total	€ 1.270.000,00	€ 152.000,00	
	INTERNATIONAL SEMINARS ORGANISED BY THE MA, THE JTS WITH THE SUPPORT OF BOS, COMMUNICATION ACTIVITIES LINKED TO CALL FOR PROPOSALS AND PROJECTS PROMOTION Activity 2.2 Information and Communication Plan and 2.4 Communication activities - Explanatory note WP € 5.000 Activity 2.5 Information and Communication Plan and 2.4 Communication activities - Explanatory note WP € 2.000 Activity 3.2 Information and Communication Plan and 2.4 Communication activities - Explanatory note WP € 60.000 Activity 3.3 Information and Communication Plan € 10.000 Activity 2.6 Another open tender - Explanatory note WP € 613.000	€ 690.000,00	€ 77.000,00	Subcontracting
	DOCUMENTS AND INFORMATION MATERIAL (MANAGED BY MA) Activity 2.4 Information and Communication Plan and 2.4 Communication activities - Explanatory note WP € 40.000 Activity 2.6 Another open tender - Explanatory note WP € 360.000	€ 400.000,00	€ 40.000,00	Subcontracting
	WEBSITE AND INFORMATION CAMPAIGNS BASED ON THE COSTS INCURRED DURING 2007-2013 PROGRAMMING PERIOD Activity 2.1 Information and Communication Plan Activity 1.1 Tender for the monitoring system and Programme website - Explanatory note WP	€ 120.000,00	€ 15.000,00	Subcontracting
	ORGANIZATION OF TRAINING SEMINARS (MANAGED BY MA) Activity 1.3 Information and Communication Plan and 2.4 Communication activities - Explanatory note WP € 20.000 Activity 2.6 Another open tender - Explanatory note WP € 40.000	€ 60.000,00	€ 20.000,00	Subcontracting
	COMMUNICATION PLAN, INFORMATION and TRAININGS ACTIVITIES ORGANISED BY MA SUB TOTAL	€ 1.270.000,00	€ 156.500,00	
	NATIONAL SEMINARS ORGANISED BY BRANCH OFFICES COMMUNICATION ACTIVITIES LINKED TO CALL FOR PROPOSALS AND PROJECTS PROMOTION Activity 1.1 Information and Communication Plan	€ 98.000,00	€ 98.000,00	Subcontracting

ANNEX 2

Financial Plan 2018 - 2019 (up to 30.06)

COMPONENT AND POSTINGS		2018 - 2019 (up to 30.06)		Categories of cost
		Tender Commitment ENI Funds	Payments ENI Funds	
	DOCUMENTS AND INFORMATION MATERIAL AND MEDIA PROMOTION (MANAGED BY BRANCH OFFICES) Activity 2.5 Information and Communication Plan	€ 10.000,00	€ 10.000,00	Subcontracting
	ORGANIZATION OF NATIONAL TRAINING SEMINARS (MANAGED BY BRANCH OFFICES) Activity 1.4 Information and Communication Plan	€ 20.000,00	€ 20.000,00	Subcontracting
	COMMUNICATION PLAN, INFORMATION and TRAININGS ACTIVITIES ORGANISED BY BRANCH OFFICES SUB TOTAL	€ 128.000,00	€ 128.000,00	
G	AUDIT AUTHORITY AND GROUP OF AUDITORS sub-total	€ 1.576.800,00	€ 464.600,00	
G.1	AUDIT AUTHORITY PERSONNEL	€ 123.000,00	€ 123.000,00	Staff costs
G.2	AUDIT AUTHORITY TRAVEL	€ 32.000,00	€ 32.000,00	Travel and Accommodation
G.3	TRAINING OF AA PERSONNEL	€ 7.600,00	€ 1.100,00	Other costs
G.3	EQUIPMENT, CONSUMABLES (INCLUDING OFFICE MATERIAL)	€ 24.200,00	€ 8.500,00	Equipment & supplies
G.4	ANNUAL AUDIT OF MA EXPENSES FOR TA AND OF PAYMENTS TO PROJECTS	€ 340.000,00	€ 70.000,00	Subcontracting
G.4	SYSTEM AUDITS	€ 750.000,00	€ 160.000,00	Subcontracting
G.4	ANNUAL AUDIT OF THE PROJECTS EXPENSES (ON SAMPLE CHECK)	€ 0,00	€ 0,00	N/D
G.5	GROUP OF AUDITORS (TRAVEL AND SUBSISTANCE COSTS FOR ITS MEETINGS (15 MEETINGS FORESEEN))	€ 300.000,00	€ 70.000,00	Travel and Accommodation
H	CONTROL CONTACT POINTS	€ 53.000,00	€ 53.000,00	
	CCP (1 CCP PER EACH PARTICIPATING COUNTRY)	€ 40.000,00	€ 40.000,00	Staff costs
	TRAVELS CCP PERSONNEL FOR GENERAL COORDINATION MEETINGS WITH MA	€ 13.000,00	€ 13.000,00	Travel and Accommodation
I	NATIONAL CONTACT POINTS	€ 53.000,00	€ 53.000,00	
	NCP (1 PER MPC COUNTRY ONLY)	€ 40.000,00	€ 40.000,00	Staff costs
	TRAVELS NCP PERSONNEL (INCLUDING BOTH EU AND MPC NCPS)	€ 13.000,00	€ 13.000,00	Travel and Accommodation
J	CONTINGENCY RESERVE	€ 10.000,00	€ 0,00	
TOTAL T.A. BUDGET		€ 10.685.800,00	€ 3.818.600,00	



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DELLA SARDEGNA**

ANNEX 4

ENI CBC Med “Mediterranean Sea Basin” Programme

Information and Communication Plan (ICP)

Period covered: January 2018 – June 2019

Adopted by the Joint Monitoring Committee on 20 December 2017



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1. Introduction and objectives of the ICP

This Plan covers the information and communication activities to be implemented during the period running from **January 2018 to June 2019**.

The year 2017 was marked by the launching of the first call for standard projects, supported by a large information campaign implemented through the organization of **15 technical events** by the Managing Authority and the Branch Offices, in close collaboration with the National Contact Points. In addition, the Valencia Branch Office carried out 6 workshops in the Spanish eligible regions. Finally, the campaign was complemented by 4 events organized by TESIM and dedicated to potential applicants in Jordan, Lebanon, Palestine and Tunisia.

Over **1,800 participants** from the 13 participating countries took part in these events and learned about the priorities of the call, eligibility rules, evaluation criteria, and guidelines to fill in the online Application Form.

As per the statistics of the events, it is worth mentioning that the Programme succeeded in attracting **new comers** to cross-border cooperation with 65% of attendees who declared that they did not participate in a project funded under the 2007-2013 ENPI CBC Med Programme.

The series 23 events was also a good opportunity to strengthen cooperation with **National Authorities** and links with the **EU Delegations** and **media**.

The 2018-2019 ICP will be implemented in a context which includes **two major Programme milestones**:

- the approval of the standard projects under the first call for proposals;
- the launching of the call for proposals for strategic projects.

The activities described in this Plan have been designed to support the visibility of these two milestones. More generally the ICP aims to ensure that:

- adequate information is made available to potentially interested organizations about the **funding opportunities** offered by the Programme and main rules for participation;
- the level of **public awareness** about the objectives and outcomes of the partnership between the European Union and Mediterranean Partner Countries is increased;



- **the visibility of the EU** support to the Programme and projects is ensured.

The Plan's target audiences fall mainly into four main categories as described in section 2 below.

To achieve the aforementioned goals, different types of activities and tools will be implemented. These are fully explained in section 4 of this document and can be summarized into main categories: events, information/audiovisual products, media relations and digital communication.

Finally, a set of indicators has been designed to measure the quantitative and qualitative impact of the actions implemented in the framework of this communication plan.

The timing of the ICP has been divided into 6 quarters, giving an indication of when the activities will take place:

- Q1: January - March 2018
- Q2: April - June 2018
- Q3: July - September 2018
- Q4: October - December 2018
- Q5: January - March 2019
- Q6: April - June 2019

The indicative budget of the Information and Communication Plan is: €385.000.

2. Audiences

The ICP seeks to reach, inform and engage the following types of audiences:

Type of audience	Description
Core stakeholders	<ul style="list-style-type: none"> ✓ Programme managing bodies, in particular the national/regional institutions representing the participating countries in the JMC or acting as National Authorities/National Contact Points are key players in the promotion of the Programme. ✓ DG NEAR/EEAS staff and EU delegations in Mediterranean Partner Countries: constant information will be channeled in order to enhance the visibility of the Programme within EU institutions. ✓ Potential Applicants/partners: these shall be informed about the funding opportunities and modalities for submitting quality project proposals. ✓ Beneficiaries/partners of funded projects: these shall be supported towards successful project implementation, in particular concerning the application of EU/Programme visibility rules. Of course, beneficiaries/partners of funded projects are some of the most valuable advocates for the Programme.
Multipliers	<ul style="list-style-type: none"> ✓ Other DGs of the European Commission (REGIO, MARE, CLIMA, ENV, EMP, ENER, etc.) to highlight potential synergies with the thematic actions carried out under the Programme. ✓ The European Committee of the Regions, in particular Euro-Mediterranean Regional and Local Assembly (ARLEM). As ARLEM promotes the role of local and regional authorities in the Euro-Mediterranean relations on a wide range of topics (environment, urban development, etc.), it is of utmost important to raise the awareness of ARLEM's members about the good practices implemented at local level by funded projects. ✓ Networks of EU information centers in Member States (Europe Direct), representations of the European Commission and of the European

	<p>Parliament.</p> <p>✓ Final beneficiaries of EU support are also very important multipliers, and can act as valuable ambassadors for promoting the tangible results of the cross-border cooperation component within the European Neighborhood Policy at their level. Engaging final beneficiaries is a good way to reach specific groups such as young people and women.</p>
Opinion leaders	<p>It is important to work on the way journalists, academics, think tanks, international organizations, elected officials, thematic experts see and perceive the Programme and cross-border cooperation. Tailor-made actions shall be conducted to inform these target groups and engage them in support of the strategic objectives of the Programme.</p>
Wider audiences	<p>Wider audiences are mainly represented by the general public both in EU Member States and Mediterranean Partner Countries. Actions should be carried out to raise the awareness of citizens and local populations, showcasing concrete benefits to their quality of life made possible by the Programme.</p>

3. Overview of the ICP

General objective 1 - Raise awareness of potential beneficiaries and the public on both shores of the Mediterranean about the aims and opportunities of the Programme and involve all of them in its promotion				
Activity	Target groups	Responsible body(ies)	Quarter	Indicative budget
1.1 Organization of information events on the call for strategic projects	Potential Applicants and partners, National Contact Points, EU delegations	Branch Offices	Q4-Q5	€98.000
1.2 Design of guidelines on communication and visibility	Beneficiaries and partners of funded projects, National Contact Points	Managing Authority, Joint Technical Secretariat	Q2-Q3	Human resources
1.3 Training seminars on project management	Beneficiaries of funded projects	Managing Authority, Joint Technical Secretariat	Q5	€20.000
1.4 Creation of a network of National Contact Points	National Contact Points, representatives of National Authorities	Managing Authority, Joint Technical Secretariat	Q1-Q2	€20.000
General objective 2 - Ensure adequate visibility of the Programme and of the cooperation between the European Union and Partner Countries in the Mediterranean area				
Activity	Target groups	Responsible body(ies)	Quarter	Indicative budget
2.1 Design and implementation of the new	Beneficiaries and partners of funded projects,	Managing Authority, Joint	Q2-Q3	€120.000

Programme website	National Contact Points, media, general public	Technical Secretariat		
2.2 Development of social media presence	Beneficiaries and partners of funded projects, media, general public	Managing Authority, Joint Technical Secretariat	Continuous activity	€5.000
2.3 Production and dissemination of e-newsletters	Core stakeholders, multipliers, media, general public	Managing Authority, Joint Technical Secretariat	6 issues per year	Human resources
2.4 Production of communication material	Core stakeholders, multipliers, media, general public	Managing Authority, Joint Technical Secretariat	Continuous activity	€40.000
2.5 Media relations	Journalists, EU delegations	Managing Authority, Branch Offices	Continuous activity	€12.000
General objective 3 - Promote the diffusion of the results achieved under the Programme, in order to foster the exploitation and capitalisation of good practices and valuable experiences.				
Activity	Target groups	Responsible body(ies)	Quarter	Indicative budget
3.1 Creation of projects thematic communities	Beneficiaries and partners of funded projects	Managing Authority, Joint Technical Secretariat	Q4	Human resources
3.2 Organization of thematic capitalization events	Beneficiaries and partners of funded projects, experts, National Authorities/	Managing Authority, Joint Technical Secretariat	Q5-Q6	€60.000



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	National Contact Points			
3.3 Participation in external events	Local, regional and national authorities, general public, media	Managing Authority, Joint Technical Secretariat	Continuous activity	€10.000

4. Detailed description of actions and activities



General objective 1 - Raise awareness of potential beneficiaries and the public on both shores of the Mediterranean about the aims and opportunities of the Programme and involve all of them in its promotion

1.1 Organization of information events on the call for strategic projects

Description: the publication of the call for strategic projects will be supported by a series of info days to take place in all Mediterranean Partner Countries and EU Member States participating in the Programme. These events, to be organised by the Branch Offices in collaboration with the MA and NCPs, will constitute the core of the campaign related to the promotion of the call. Events will be designed in a way to deliver clear information to participants, allowing at the same time opportunities for questions. Specific workshops for potential lead applicants could also be foreseen if needed. Events will be promoted through the Programme website, mailing lists, social media, EU delegations, NCPs, local media.

Body(ies) responsible for the implementation: BOs

Bodies involved in the implementation: MA, JTS

Key audiences: potential applicants and partners, National Contact Points, EU delegations

Output(s): 13 information events on the call for strategic projects

Indicators :

- Number of participants in the events
- Nationality and profile of the participants
- Degree of satisfaction of participants measured through questionnaires
- Press/media coverage of the events.

Indicative budget: €98.000 (based on unit costs for events to be organised by BOs)

Timing: Q4-Q5

1.2 Design of guidelines on communication and visibility

Description: in view of the contracting of the projects approved under the first call for proposals and as part of the drafting of the project implementation manual, specific guidelines on the application of Programme communication and visibility rules by funded projects will be designed. These guidelines will provide the rules for ensuring the eligibility of information material produced by beneficiaries and partners, the Programme visual identity to be followed and recommendations efficient communication activities. Specific provisions on the use of common branding approach, as approved by the JMC, will also be contained.

Body(ies) responsible for the implementation: MA, JTS

Bodies involved in the implementation: BOs

Key audiences: beneficiaries and partners, National Contact Points

Output(s):

- 1 guidelines on communication and visibility
- Logos and visual identity for approved projects

Indicators:

- Number of downloads of the guidelines
- Percentage of activities/material coping with the Programme rules for visibility

Indicative budget: work carried out by MA/JTS staff

Timing: Q2-Q3

1.3 Training seminars on project management

Description: after the closing of the contracting phase, beneficiaries of funded projects will be invited to participate in one training seminar which will tackle technical, financial and communication issues related to the implementation of projects. The seminar, which will gather project coordinators, financial and communication managers, is meant to ensure full understanding of the implementation, reporting rules as well as to foster networking among project beneficiaries.

Body responsible for the implementation: MA, JTS

Body(ies) involved in the implementation: BOs

Key audiences: beneficiaries of funded projects

Output(s): 1 seminar for project beneficiaries

Indicators:

- Number of participants
- Degree of satisfaction of participants measured through questionnaires

Indicative budget: €20.000

Timing: Q5



1.4 Creation of a network of National Contact Points

Description: taking into account the increased responsibilities at national level, the networking and sharing of information among the Managing Authority and National Contact Points is of utmost importance. As a key step for facilitating this networking, the Managing Authority will organize a technical seminar specifically dedicated to National Contact Points and National Authorities in order to review relevant Programme/project implementation rules and discuss in details the information flows between the different management structures involved.

Body(ies) responsible for the implementation: MA, JTS

Bodies involved in the implementation: BOs

Key audiences: National Contact Points and representatives of National Authorities

Output(s): 1 seminar for National Contact Points and National Authorities

Indicators:

- Number of participants
- Degree of satisfaction of participants measured through questionnaires

Indicative budget: €20.000 (including travel and accommodation costs for participants)

Timing: Q1-Q2



General objective 2 - Ensure adequate visibility of the Programme and of the cooperation between the European Union and Partner Countries in the Mediterranean area

2.1 Design and implementation of the new Programme website

Description: a tender for the design of the Programme website and Monitoring and Information System was closed in October 2017 and the bids submitted are currently under evaluation. It is estimated that a preliminary version of the Programme website should be online during Q2-Q3. Further to the contracting of funded projects, the website will be integrated with specific project webpages according to the proposal approved by the JMC which also contained a draft architecture of the Programme website.

Body(ies) responsible for the implementation: MA, JTS

Bodies involved in the implementation: BOs, National Contact Points and project beneficiaries

Key audiences: Beneficiaries and partners of funded projects, National Contact Points, media, general public

Output(s):

- 1 Programme website
- A webpage created for each granted project and used by beneficiary in terms of quantity/quality of contents published

Indicators: the most common web analytics will be used including for instance number of hits, page views, visitors, country of origin, session duration, etc.

Indicative budget: €120.000 (cost foreseen in the budget approved by the Joint Programming Committee in May 2015)

Timing: Q2-Q3



2.2 Development of social media presence

Description: social media are an integral part of the Programme communication strategy and have proved to be a valuable tool to reach and engage a wide range of stakeholders, including youth and media. The editorial strategy will focus on the human dimension of cooperation through the use of a story-telling approach and audio-visual material which highlight the tangible impact of the Programme on local populations. In order to strengthen the presence of the Programme on social media, it is foreseen to use paid advertising.

Body(ies) responsible for the implementation: MA, JTS

Bodies involved in the implementation: BOs

Key audiences: Beneficiaries and partners of funded projects, National Contact Points, media, general audience

Output(s): accounts on Facebook, Twitter, LinkedIn and Instagram managed and fed

Indicators:

- At least 20% increase in the number of followers
- Reach of posts on social media (number of people reached)
- Number of hits to the Programme website generated by social media

Indicative budget: €5.000 for paid ads (social media managed and fed by internal staff)

Timing: continuous activity



2.3 Production and dissemination of e-newsletters

Description: starting from Q1, the Programme will redesign its newsletter and diffuse it on a two-month basis through an e-mail distribution software. The newsletter aims to inform about the life of the Programme and projects with focus on cooperation stories, activities, events, opportunities, publications, interviews, etc.

Body(ies) responsible for the implementation: MA, JTS

Body involved in the implementation: BOs

Key audiences: core stakeholders, multipliers, media, general public

Output(s): 12 newsletters disseminated from Q1 to Q6.

Indicators:

- Number of subscribers reached by the newsletter
- Number of subscribers opening the newsletter
- Increase in new subscribers

Indicative budget: work carried out by MA/JTS staff

Timing: continuous activity

2.4 Production of communication material

Description: following the approval of the projects of the first call, a brochure detailing the objectives, expected results, partnerships and budget of funded operations will be produced. Other material will also be produced including a flyer on the call for strategic projects, infographics and web material. As far as audio-visual products are concerned and in line with the activities implemented in 2017, the Programme will continue to develop #MEDTALKS, a series of interviews with actors, stakeholders and beneficiaries of cooperation in the Mediterranean. Last year, political representatives such as the Egyptian Minister Sahar Nasr or the former Italian Vice-Minister Filippo Bubbico took part in #MEDTALKS. This series has proved to be a valuable tool to engage a wide range of stakeholders in support of the Programme. Other videos could be produced on the occasion of events.

Body(ies) responsible for the implementation: MA, JTS

Body involved in the implementation: BOs

Key audiences: core stakeholders, multipliers, media, general public

Output(s):

- 1 brochure edited on the projects funded under the first call in Arabic, French and English
- 1 flyer presenting the objectives and main rules of the call for strategic projects
- Other material, mostly in digital format (infographics, web cards, etc.)
- Interviews with Mediterranean stakeholders as part of the #MEDTALKS series
- Other videos produced on specific occasions (events, etc.)

Indicators:

- Number of publications and brochures produced
- Number of physical copies disseminated and number of digital copies downloaded
- Number of videos produced
- Number of views

Indicative budget: €40.000

Timing: continuous activity



2.5 Media relations

Description: this activity aims to further develop the visibility of the Programme with media from the cooperation area in order to make them efficient relays for disseminating activities and results. Media are essential since they contribute to reach audiences which may normally not be aware of the Programme. Engagement of media will highlight the strategic importance of cross-border cooperation in the Mediterranean area with authorities and public opinion. Further to the approval of the standard projects, the Managing Authority, in cooperation with DG NEAR, EU delegation and National Contact Points, will seek to organize press conferences in Brussels and in Mediterranean Partner Countries to announce the results of the call to local stakeholders and media.

Body(ies) responsible for the implementation: MA, JTS

Bodies involved in the implementation: National Contact Points, DG NEAR, EU delegations

Key audiences: media, opinion leaders

Output(s):

- At least 7 press conferences organized

Indicators:

- Number of press/web articles and TV features on the Programme/projects
- Tone/position

Indicative budget: €12.000 (mainly for potential catering costs during press conferences and production of specific information material)

Timing: continuous activity with press conferences taking place between Q4-Q5



General objective 3 - Promote the diffusion of the results achieved under the Programme, in order to foster the exploitation and capitalisation of good practices and valuable experiences.

3.1 Creation of projects thematic communities

Description: as a first step of the capitalization process, i.e. the process aiming at encouraging exchange of experience, cross-fertilization among funded projects and the promotion/mainstreaming of their results with local, national and international organizations, the Programme will carry out an in-depth analysis of the projects and gather them in 4 thematic clusters according to existing synergies. The aim of thematic synergies is to foster the benchmarking and common exploitation of knowledge developed by projects.

Body(ies) responsible for the implementation: MA, JTS

Bodies involved in the implementation: BOs

Key audiences: beneficiaries and partners of funded projects

Output(s):

- 4 projects thematic communities created
- 1 report per thematic priority analysing the objectives, excepted results and possible synergies among funded projects

Indicators: not applicable

Indicative budget: work carried out by MA/JTS staff

Timing: Q4



3.2 Organization of thematic capitalization events

Description: as a second step of the capitalization process, the Programme will organize 4 thematic events designed as a platform for funded projects to get to know each other, identify synergies and design together potential common actions to mainstream their results.

Body(ies) responsible for the implementation: MA, JTS

Bodies involved in the implementation: BOs

Key audiences: beneficiaries and partners of funded projects, experts, National Authorities/National Contact Points

Output(s):

- 4 events implemented
- 4 thematic reports produced including recommendations for exploiting the knowledge developed by projects

Indicators:

- Number of participants in the events
- Satisfaction degree of participants measured through questionnaires

Indicative budget: €60.000 (events organizations)

Timing: Q5-Q6



3.3 Participation in external events

Description: throughout the year, the MA will actively look out for policy, institutional, thematic events that fall within the areas of interest of the Programme. These include for instance the European Cooperation Day or the European Week of regions and Cities. Through this action, the MA will seek to enhance networking and relations with EU, national and local institutions in order to promote the added value of cross-border cooperation in the Mediterranean area and to highlight valuable approaches developed in the framework of the Programme.

Body(ies) responsible for the implementation: MA, JTS

Bodies involved in the implementation: BOs, National Contact Points

Key audiences: local, regional and national authorities, general public and media

Output(s):

- Reports of events participated in

Indicators:

- Number of events attended
- Number of participants in the events
- Number of press/web articles on the events and tone/position

Indicative budget: €10.000 (costs for potential organizations of events)

Timing: continuous activity