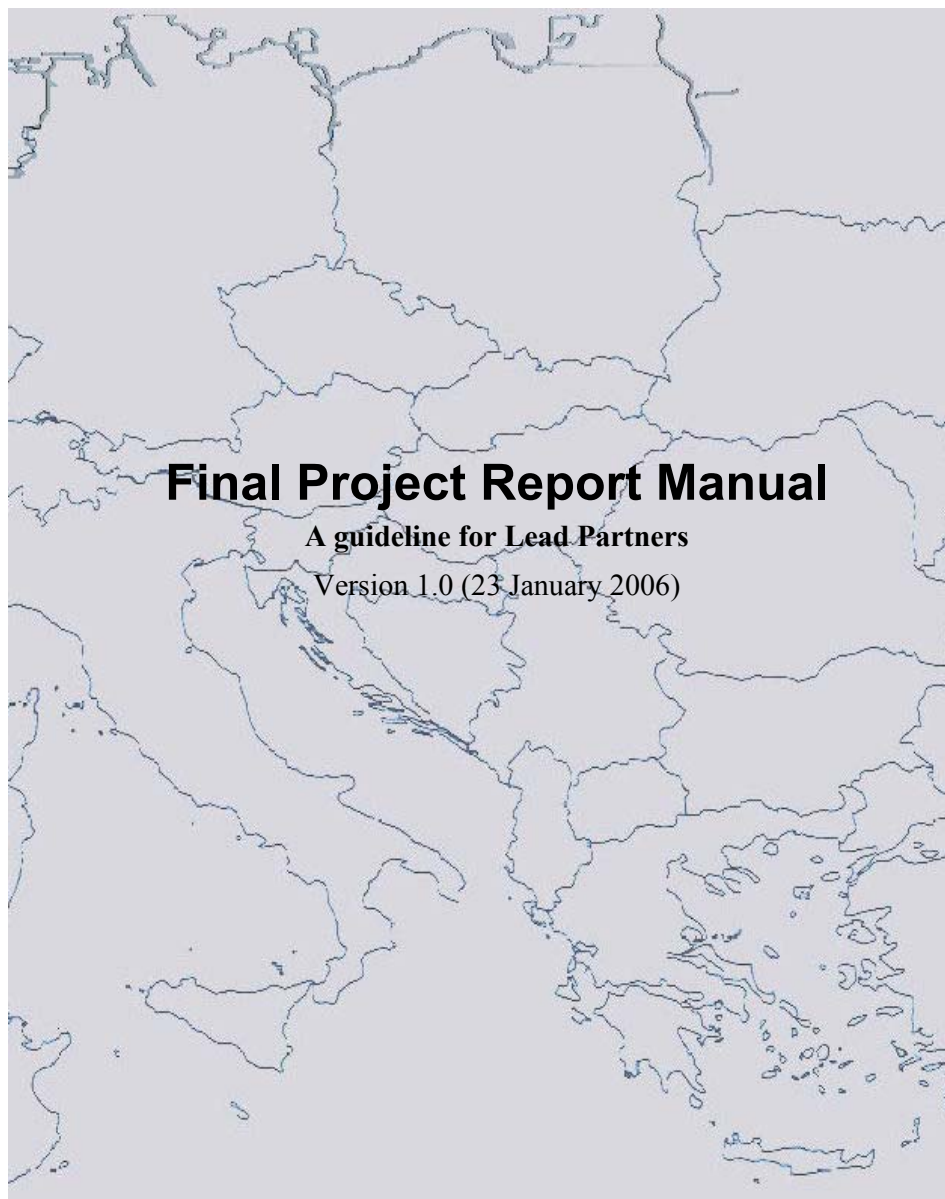




INTERREG III B CADSES



# Final Project Report Manual

A guideline for Lead Partners

Version 1.0 (23 January 2006)

INTERREG III B CADSES NP  
Joint Technical Secretariat  
An der Kreuzkirche 6  
01067 Dresden, Germany

Tel: +49 351 488 1021  
Fax: +49 351 488 1025  
E-mail: [cadses@jts.dresden.de](mailto:cadses@jts.dresden.de)  
Website: [www.cadses.net](http://www.cadses.net)

EUROPEAN COMMUNITY  
European Regional  
Development Fund



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## 1. Final Project Report – general characteristics

### 1.1 Introduction

#### Legal basis

Pursuant to the EC Regulation No 1260/1999 of 21 June 1999, the Managing Authority (MA) of the INTERREG IIIB CADSES Neighbourhood Programme is responsible for the efficiency and correctness of management. The MA is in particular in charge of collecting data on outcomes, ensuring sound financial implementation and reporting to the European Commission.

The Subsidy Contracts § 6 concluded between the MA and Lead Partners of the projects approved under all calls for project proposals impose on the Lead Partners the obligation of elaboration and submission of the Final Project Reports to the JTS.

#### The Final Project Report – basic mean of data collection

Information about achievements of the completed projects constitutes the basis for monitoring financial and physical progress of the projects funded within the Programme. Therefore the elaboration and submission of the Final Project Report providing the information on the final stage of the implementation of the project and on the expenditures actually paid out within the duration of the project is one of the primary obligations of each project.

#### Processing of the Final Project Report

The Final Project Reports are collected and assessed by the Joint Technical Secretariat (JTS). The scope of the assessment is the thorough analysis of the coherence between the planned activities (i.e. Application Form) and the actual physical implementation carried out during the lifetime of the project. The check should detect any distortions in the project implementation, e.g. additional activities different from those planned, inactive partners, exceeding/scarce spending, problems in the project management or partnership, low involvement of non-EU partners etc.

#### Final reporting obligations of a project

Each project has to report about the implementation of the anticipated activities at the end of the lifetime of the approved project in a single Final Project Report covering the entire duration of the project. Thus, in order to meet the reporting obligation the Lead Partners are obliged to:

- a) submit a Final Project Report within the given deadline,
- b) submit one hard copy version and one identical electronic version of the Final Project Report,
- c) submit a Final Project Report containing correct and complete data, stamped, dated and signed,
- d) use the official forms for the Final Project Report imposed by the INTERREG IIIB CADSES Neighbourhood Programme,
- e) fill in the Final Project Report in compliance with the requirements laid down in the Manual for the Final Project Report,
- f) give clear descriptions allowing a comparison of planned and accomplished activities (indicating reasons of occurred modifications) and a critical assessment of the project process with regard to the partnership, management, dissemination and publicity,
- g) give a thorough and real presentation of the results, in particular with regard to the fulfilment of the criteria laid down in the CIP,

- h) give a clear and detailed description on the planned follow-up activities and further steps for utilisation and dissemination of the results.

### **Consequences of not fulfilling the reporting obligations**

It has to be underlined that following § 7 (1) a. of the Subsidy Contract between the MA and the Lead Partners, the MA is entitled to withdraw from the Subsidy Contract concluded and to demand repayment of funds in full or in part, if the LEAD PARTNER fails to fulfil a condition or an obligation resulting from this contract.

Therefore, if the project does not fulfil its obligation to present a Final Project Report according to the specified requirements, the following sanctions may be applied:

- requests for explanations and additional proofs / a thorough inspection of the project;
- part or full suspension of ERDF subsidy payments (until all problems are rectified and a correct Final Project Report elaborated in line with the requirements of the INTERREG IIIB CADSES NP is submitted);
- request for repayment of already paid ERDF-subsidy in full or in part;
- withdrawal from the Subsidy Contract from the side of the MA

The list is not exhaustive and the final decision concerning the application of sanctions lies with the CADSES Steering Committee.

## **1.2 Characteristics of the Final Project Report**

### **Standard form, structure and content of the Final Project Report.**

The Final Project Report is a MS-Word-based document that integrates both a qualitative and a financial/quantitative data. For the sake of gathering and easy processing of the financial data, the MS-Excel based tables have been adapted to the Final Project Report. The tables can be activated by double click – see §2.1 of this Manual.

The Final Project Report contains statistical, descriptive and financial data concerning the implementation of the project, its contribution to the Programme objectives and Community Policies, anticipated follow-up activities and the quantified contribution of the project to outputs/results of the Programme on the level of measures as well as the financial data accompanied by descriptions/detailed explanations of deviations from the anticipated budget plan (if applicable).

The issues addressed within this manual are in particular:

- **The Report on Project Implementation**, depicting in words the development of the project implementation (activities, outputs and deliverables, results and impacts, partnership, management as well as dissemination and publicity) within the entire project duration,
- **The Financial Report**, which is the financial part of the Final Project Report, consisting of tables reflecting the certified expenditures incurred and paid out during the entire project duration,
- **The Contribution to the Programme Objectives and Community Policies**, depicting in words the contribution of the project to the Programme objectives and Community Policies
- **Report on planned Follow up**, depicting in words the planned follow up activities of the project after the official closure of the CADSES project

- **A Report on the Contribution of the Project to outputs and results on measure level**  
– quantifying the contribution of the project to the outputs/results of the relevant measure.

### **Language of the Final Project Report**

The Final Project Report has to be elaborated in English.

### **Level of Details**

The Final Project Report contains several combined questions (closed/pre-defined answers + open description), i.e. the Lead Partners have to choose one/several (if multiple choice explicitly allowed) of the pre-defined answers selecting certain option from a drop-down list and additionally to provide a description on the respective issue.

The Lead Partners are obliged both to select one of the pre-defined answers and to provide a detailed description concerning a respective aspect. "One-sentence descriptions" will not be accepted. The Lead Partners are obliged to follow the requirements of the Programme with regard to the detailed descriptions, this both with regard to the length of the description as well with respect to the content.

The Final Project Report has to be delivered in the A 4 format, Font: Arial 11, Line Spacing: Single.

### **The period covered by the Final Project Report**

The Final Project Report covers the entire duration of the project, i.e. from the starting date of the project until the date of project completion as indicated in § 1.5 of the Subsidy Contract.

### **Contribution of the Project Partners**

The Final Project Report covers the entire project with all activities conducted by the Project Partners within the approved duration of the project. In case a Project Partner did not carry out any activities within the entire project duration and remained inactive, a clear description and explanation/justifications have to be given in the Final Project Report.

It is highly recommended to involve every single Project Partner in the process of the compilation of the Final Project Report. This holds true also for Project Partners without financial contribution and Project Partners from the non-EU member states. Final Project Reports not covering activities of all Project Partners will be considered incomplete.

## 2. Preparation of the Final Project Report

### 2.1 TECHNICAL HANDLING

#### Download of the Final Project Report

The Final Project Report form is a universal form, i.e. it is not customised to the individual projects – it does not include any particular data from the approved Application Forms and it has to be entirely filled-in by the Lead Partners. All Lead Partners of the projects approved under the INTERREG IIIB CADSES Neighbourhood Programme can use it. The Final Project Report form can be downloaded from the website of the Programme [www.cadses.net](http://www.cadses.net).

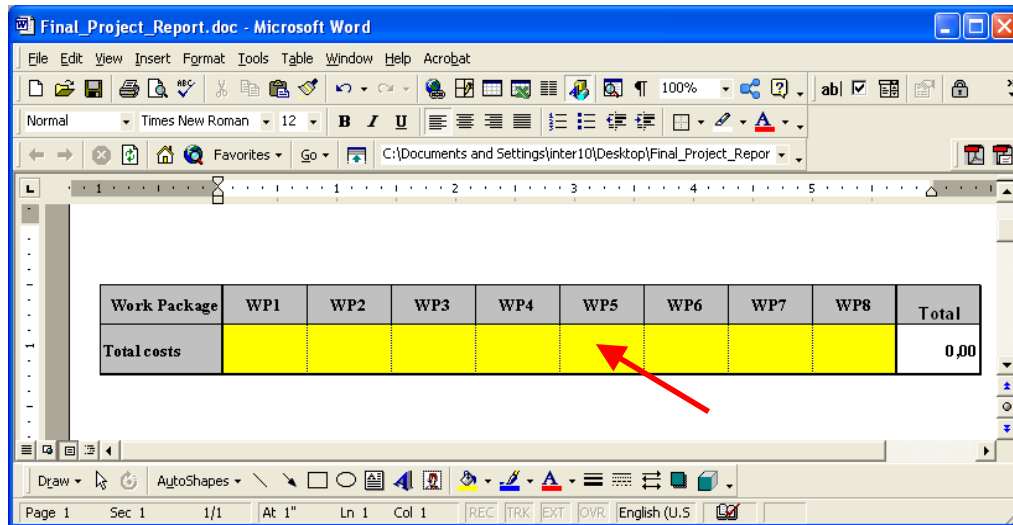
#### Elaboration of the Final Project Report

Save the document (Final\_Project\_Report.doc) on your computer before opening the file. The report contains several combined questions with partly pre-defined answers in the drop-down lists. Select an applicable option from a drop-down list and subsequently provide a detailed description on the selected option in the field “Detailed information” – according to the chapter 3 of this Manual. **The answer on a question is considered completed, when both, i.e. the pre-defined answers have been selected respectively and a clear detailed description pursuant to the requirements laid down in this manual (see §3) has been given.**

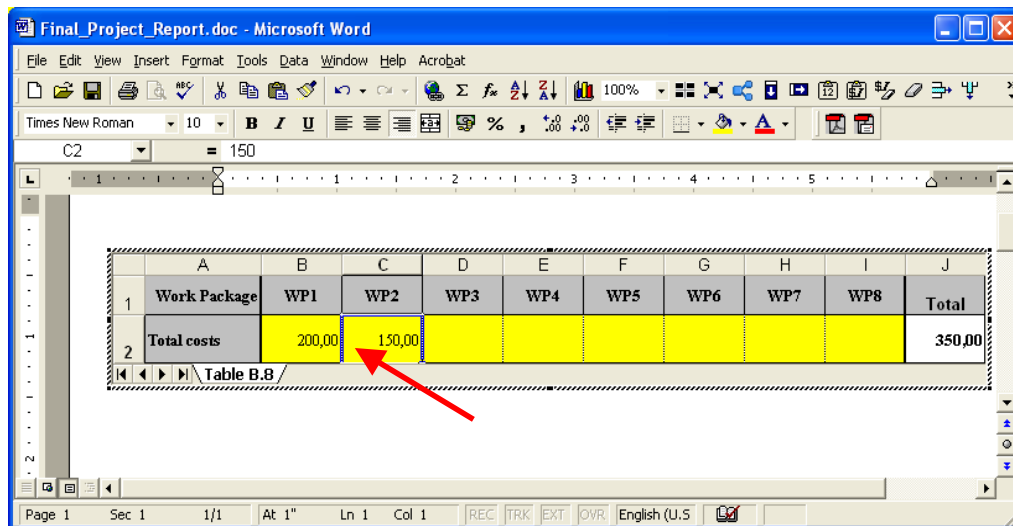
<b>E.2. To what extent were Non-EU-project partners involved in the project implementation? Please describe here also eventual challenges faced.</b>	
a) Not applicable. No Non-EU-project partners in the project	Select option <input type="text"/> a) b) c) d) e)
b) Intensive co-operation with Non-EU-partners in all activities	
c) Non-EU-project partners were responsible basically for local activities	
d) Non-EU-project partners were not responsible for specific activities but participated in project meetings and seminars	
e) The co-operation was rather problematic	
Detailed information:	
<input type="text"/>	

**Picture 1.** Completing of the Final Project Report - combined questions

For the sake of gathering and easy processing of the financial data, the MS-Excel based tables have been adapted to the Final Project Report. The tables can be activated and filled-in by double click as presented below.



Picture 2. Activating a table by double click



Picture 3. Inserting the data after activation of the table

Use the zoom setting to adjust the view of the table to your needs, when inserting the data!

**Do not cut the content of a cell, use rather the function delete to empty the content of a cell, e.g. in case of a mistake. Cutting may lead to the modification of the formulas and may result in the inconsistencies of the financial data!!!**



### Additional information



- the object refers to the additional remarks concerning the completion of the selected sections, technical handling etc. Move the cursor to the symbol in order to highlight the hidden information.

You can move easily between the fields using the key Tab!

### Submission

To fulfil the reporting obligation, both the hard copy version and the electronic version of the Final Project Report have to be submitted within the corresponding deadline to the Joint Technical Secretariat (JTS). The deadline for the submission of the Final Project Report may vary depending on the individual date of completion of the project as defined in § 1.5 of the Subsidy Contract. Pursuant to the § 6 1 of the Subsidy Contract the Final Project Report has to be handed in at the latest within three months following the official date of project completion as quoted in the Subsidy Contract (§1.5).

#### *HARD COPY VERSION*

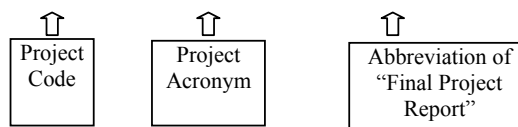
Only a proper printout of the file along with the attached annexes is considered as a hard copy version of the Final Project Report. The Final Project Report has to be **dated, signed and stamped** by the legal representative of the Lead Partner. Please note: Reports signed and stamped by a consultant or contractor can not be accepted!

#### *ELECTRONIC VERSION*

The filled-in MS-WORD file (.doc) along with the attached annexes is considered the electronic version of the Final Project Report. The electronic version of the Final Project Report has to be in line with the hard copy version.

The file should be named preferably as shown in the following example:

**1X003\_EXAMPLEIII\_FinProjRep.doc**



### Annexes

Lead Partners are invited to attach to the Final Project Report additional dissemination material, e.g. project logo, pictures or maps related to the project, flyer, publications/studies, guidelines, reports, press releases and others.

Further documents of particular relevance, e.g. analysis, studies can also be attached to the Final Project Report. The attached documents have to be itemised in the Final Project Report.

Format: Electronic format is preferred, if you are sending an image. We can accept all image formats but prefer jpg files of 150x150 pixels and 100dpi.

In case of specific questions concerning the attachments, the Lead Partners are advised to contact the Mrs. Claudia Valle Communication Officer at the JTS

The hardcopy version of the Final Project Report including all annexes has to be sent or delivered to the following address:

**Postal delivery**

**CADSES Joint Technical Secretariat  
Rathaus (Town Hall)  
Postfach (P.O. Box) 12 00 20  
D – 01001 Dresden**

**Delivery by courier or hand delivery**

**CADSES Joint Technical Secretariat  
An der Kreuzkirche 6  
D-01067 Dresden**

**Phone +49 351 488 1021**

**Fax +49 351 488 1025**

The electronic version of the Final Project Report has to be sent by e-mail to the following address:

**[cadses@jts.dresden.de](mailto:cadses@jts.dresden.de)**

Transmit the entire submission in a single e-mail. The message size cannot exceed 5 MB. Please submit the documents only in the file formats indicated above.

### 3. Questions to be answered in the Final Project Report

#### I. General Project Data

This section contains the general data concerning the project, i.e. Project Code, Project Title, Project Acronym, Start of Project and End of Project, Priority and Measure. The data is to be inserted by the Lead Partners, note that Priority and Measure can be selected from a drop-down list.

In addition the contact data of the legal representative of the institution of the LEAD PARTNER is to be quoted.

The compliance with the Subsidy Contract along with the approved Application Form is to be ensured.

#### II. List of Partners

Insert the Project Partners involved in the implementation of the project pursuant to the approved Subsidy Contract along with the approved Application Form. Select the applicable country code from a drop-down list.

#### III. Project Implementation

##### A. Executive summary of the entire project implementation

##### A.1. Detailed description on the project achievements, recommendations and conclusions. (min. 3 pages, max. 6 pages).

An overall summary of the project's main achievements related to work packages, **from the start of the project until the end** should be presented here. Summarise the main project activities and the links between them, as well as the main results and findings from the start of the project till the end. Describe to which level the objectives of the operation have been achieved. Highlight the innovative processes or results of the project. Use the output and result indicators defined in the Application Form to illustrate these achievements.

Besides summarizing the achievements from the start of the project till its end, this section should be used to reflect on the experience of co-operating in a trans-national environment, particularly the added value and common benefits derived from the working within the partnership, the lessons learned at this final stage of the project. Difficulties experienced in the management, co-ordination and implementation of the project should also be described.

Explain also any possible steps taken to redirect the project or refine its content and implications during the project implementation.

It is advised to fill in this field only once the other parts of the Final Project Report have been completed. Given the differences concerning the focus of this section and the following chapters, simple copying of text from the rest of the report cannot be accepted!

Summarize also shortly preparatory work and possible follow-ups.

Descriptions shorter than 12.000 characters (approx. 3 pages) and longer than 24.000 characters (approx. 6 pages) will not be accepted.

## B. Activities

### B.1. Identification and quantification of activities

Specify here which types of activities have been carried out within your project according to the given categories.

In case one or more activities carried out do not match one of the above mentioned types of activities please use category no. 8 Others and specify in the relevant field the specific type(s) of activity(-ies) carried out by your project.

Indicate the relevant share of workload (considering the number of persons involved, time necessary to conduct certain activities) and the financial sources allocated in %, e.g. 15% of the workload was necessary for the programme management whereas only 10% of the budget has been spent for these purposes. The total amount of the allocated percentages shall not exceed 100%.

### B.2. Detailed description of all applicable activities

Give a detailed description of all applicable activities carried out during your project implementation. Refer only to the activities, whereas the outputs and results will be described later. Consider particularly the content, the single activities, the location and the timeframe as well as all project partners and external actors and stakeholders involved. **Note that activities linked to the category Project Management are to be described under the § F!**

#### 1. Transnational studies and planning activities

Describe here which kind of transnational studies and planning activities like development concepts or project, programme and policy assessments (like EIA, TIA, SEA) have been carried out. Highlight particularly all transnational studies and planning activities with a direct link to the field of spatial planning and regional development.

#### 2. Establishment or intensification of cooperation in existing transnational networks and associations of actors in spatial development policy

Describe which kind of activities of your project did help to intensify the co-operation in already existing transnational networks and how the project did contribute to a further deepening of cooperation in the field of European spatial development. Possible activities are staff exchange - joint training facilities and programmes.

#### 3. Pilot actions, pilot and demonstration projects with transnational dimension.

A pilot project is a project which breaks new ground and provides new ideas, new ways of doing things, carried out on a trial basis. Pilot projects are designed in the way, that lessons can be drawn from them and, if successful, replicated.

Describe pilot projects carried out in the light of the above. Make clear which problems have they addressed/tackled, which findings have been detected and how they might be replicated in the future. Highlight the particular added value that emanates from the transnational approach and refer to the criteria defined in your approved Application Form allowing a check whether the pilot project was successful.

#### 4. Exchange of know-how and experience between actors of spatial development policy

Describe in detail which kind of measures and activities have been carried out in the field of exchange of know-how and experiences between the actors of spatial

development policy. Give here a clear comparative analysis of instruments, methodologies, standards and concepts developed and implemented.

**5. Financing of small-scale complementary infrastructure proposed by transnational strategic concepts and small scale investments.**

Quote which other kind of small-scale infrastructure investments have been implemented within your project and how they were embedded into transnational concept. Underline the pilot character of these activities and give a clear picture how the project and eventually even the whole CADSES area will benefit from it. Indicate also which other kinds of small-scale investments have been implemented within your project and how they were embedded into transnational concept. Underline the pilot character of these activities and give a clear picture how the project and eventually even the whole CADSES area will benefit from it.

**6. Others**

In case one or more activities carried out do not match one of the above mentioned types of activities please use category no. 8 "Others" and specify in the relevant field the specific type(s) of activity(-ies) carried out by your project.

Descriptions longer than 8.000 characters (approx. 2 pages) will not be accepted.

**C. Outputs and deliverables**

**C.1. Did the project produce all outputs and deliverables listed in the approved Application Form?**

Select one of the pre-defined options from a drop-down list, i.e. YES or NO and subsequently provide a detailed description with respect to the selected option.

Outputs should be understood as the immediate products of project's activities. They can be measured in physical and monetary units. Deliverables are physical/tangible goods and services that the activities produce e.g. reports, written concepts, strategies, new products, websites, databases, seminars. Output indicators defined in the Application Form have to be considered when reporting the outputs and deliverables produced.

In case your project did not produce all outputs and deliverables described in the approved Application Form give a detailed justification why certain outputs and deliverables have not been produced and explain what impact did it have on the achievements of anticipated results of the entire project.

Proceed similarly with outputs and deliverables produced which have not been originally foreseen in the approved Application Form.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 12.000 characters (approx. 3 pages) will not be accepted.

**C.2. Outputs and deliverables produced – availability**

Complete the table with respect to the pre-defined types of outputs and deliverables where applicable, quantify the outputs/deliverables and give a detailed description incl. location, responsibility and evidence/availability. Describe here where and how the produced outputs and deliverables are stored or have been implemented for the sake of possible sample checks. State the complete address and location as well as the responsible contact person with contact information.

In case one or more outputs and deliverables produced do not match one of the above mentioned types of outputs and deliverables, use the category “Others” and specify in the relevant field the specific groups/type(s) of outputs and deliverables produced by your project.

### **C.3. Which outputs and deliverables foreseen in the Application Form have not been produced and why?**

Complete the table with respect to the pre-defined types of outputs and deliverables not delivered in comparison with those described in your approved Application Form give here a justification and state the reasons where applicable. Refer to the pre-defined types of outputs and deliverables quantify the outputs and deliverables of a certain type not produced and explain why they have not been produced.

In case one or more outputs and deliverables not produced do not match one of the pre-defined types of outputs and deliverables, use the category “Others” and specify in the relevant field the specific groups/type(s) of outputs and deliverables not produced by your project.

## **D. Project results and impacts**

### **D.1. Detailed overview of all results and impacts.**

Give a detailed overview of all results that have been achieved with respect to the overall and specific objectives of the project. Result is to be defined as the immediate effect of the project on the direct beneficiaries, such as changes of behaviour, increase of services supplied, etc. Results can be measured in physical (e.g. number of trainees, number of target groups reached, increase in know-how exchange among actors, etc.) or financial (e.g. leverage of private resources) units. Reflect also on the achievement of impacts as foreseen in the approved Application Form. Furthermore describe additional results achieved by the project not anticipated initially.

Proceed similarly with results and impacts not achieved which have been originally planned in the approved application form.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 12.000 characters (approx. 3 pages) will not be accepted.

## **E. Project Process: Partnership**

### **E.1. Development of partnership throughout the project duration**

Report about the development of the partnership and the partnership structure as well as about positive and negative developments and state the reasons. Possible topics to be reported about are e.g. a significantly high level of co-operation between the partners with an excellent trans-national performance as well as problems with non-active partners or partners that did not contribute to the project as described in the Application Form be it with activities or finances etc.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 12.000 characters (approx. 3 pages) will not be accepted.

**E.2. To what extent were Non-EU-project partners involved in the project implementation?**

Select **one** of the pre-defined options matching best the experience of your project.

In case the project did not involve Non-EU project partners select the option a)! Continuously give a detailed description on the involvement of these partners, their role in the project partnership and describe also eventual challenges faced in the course of the implementation of the project.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 8.000 characters (approx. 2 pages) will not be accepted.

**E.3. In case of a rather problematic cooperation with Project Partners, what were the main reasons?**

Select **one to three** of the pre-defined options matching best the experience of the project.

Provide a detailed description concerning the selected option(s), indicate the reasons and the developed solutions to overcome the identified problems.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 8.000 characters (approx. 2 pages) will not be accepted.

**F. Project Process: Management****F.1. How was project management organized? The Management was...**

Select **one** of the pre-defined options matching best the situation of your project.

Give a detailed description on the selected approach; state the reasons concerning the choice and adoption of a certain approach describe the process of identification of a certain approach, reflect on the effectiveness of the chosen concept.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 8.000 characters (approx. 2 pages) will not be accepted.

**F.2. When was your project ready for starting with planned project activities?**

Select **one** of the pre-defined options matching best the situation of your project.

Describe when and why it was only possible to start your project according to the above selected answer. State possible reasons and quote the effects on the project implementation.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

**F.3. What was the delay of your project's activities compared with the Application Form handed in by the closing date of the call? (If any)**

Select **one** of the pre-defined options matching best the experience of your project.

Give a detailed justification why your project could not be started according to the approved timeframe and which actions were taken to ensure the implementation of the project according to the approved application form.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 8.000 characters (approx. 2 pages) will not be accepted.

#### **F.4. System of project management**

Explain here in detail the system of project management. Present all management bodies (e.g. project manager, project steering group, working groups etc.), their composition, tasks and performance. Give also a detailed overview of the internal and external problems and achievements within the management of your project.

In particular give a detailed description on the following topics:

- how the project (and its work-packages) has been coordinated and managed among the partners
- how the co-ordination responsibilities - if applicable – have been shared between different partners
- how the different competencies and know-how have been exploited
- how the decision making process has been handled (e.g. decisions concerning the responsibilities and execution of the Work Packages, partnership contracts, administrative procedures, etc.).

Additionally specify how operational management tasks and responsibilities have been distributed among the various partners. It should be indicated how many persons from which partners have been employed in transnational management activities.

Describe also in which way the contractual relationships have been established with the Project Partners. Please pay particular attention to provisions for crisis management and the settling of disputes among the partners.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 12.000 characters (approx. 3 pages) will not be accepted.

### **G. Project Process: Dissemination and publicity**

#### **G.1 Did the project elaborate a communication strategy?**

Select **one** of the pre-defined options from a drop-down list, i.e. YES or NO and subsequently provide a detailed description with respect to the selected option.

Quote the institutions involved in the elaboration of the communication strategy; describe the adopted approach for the development of the strategy. Describe the focus of the strategy and its main presumptions. Formulate conclusions, recommendations concerning the preparation and implementation of the communication strategy.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 8.000 characters (approx. 2 pages) will not be accepted.

#### **G.2 What are the main target groups addressed by your dissemination and publicity activities?**

Select **one to three** of the pre-defined options matching best the experience of the project.

Give detailed description on the motivation/purpose of the targeting the selected groups. In case the addressed target group is not listed in the table, specify the addressed target groups in the line h) Others (please specify). Describe the undertaken activities. Quote the



achieved/anticipated results, e.g. awareness raising, attracting of interest, declared commitments, investments activities etc., give concrete examples.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 8.000 characters (approx. 2 pages) will not be accepted.

### **G.3 What kinds of events for publicity and dissemination have been organised?**

Complete the table with respect to the pre-defined types of events for publicity and dissemination.

With respect to a certain type of events describe the aim/topics of the events held, quote the target groups addressed and quantify the number of the participants reached. Additionally give a detailed description on the content of the events, their location and the achieved results; reflect on the availability of the results of the events, e.g. url-address, publication etc.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 8.000 characters (approx. 2 pages) will not be accepted.

### **G.4 What kind of instruments did you use and/or develop for dissemination and publicity?**

Complete the table with respect to the pre-defined types of instruments chosen for publicity and dissemination.

Considering a respective type of instruments describe the aim/topics of the use of instruments, quote the target groups addressed and quantify the number of the participants reached. Describe the identification and preparation of the instruments, i.e. involved bodies, compliance with the communication strategy. Reflect on the effectiveness of the instruments applied.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 8.000 characters (approx. 2 pages) will not be accepted.

## **IV. Finances**

### **A. Background information,**

Quote the date of the receipt of the last ERDF-payment, the total amount of the ERDF-funds reimbursed to the project and the reimbursed preparatory costs.

### **B. Financial tables**

The financial tables have been prepared in the Excel format. All tables have been adapted to the Final Project Report and can be activated by double click – see § 2.1 of the Manual for the details. The formulas defined are protected and cannot be modified.

The Lead Partners are obliged to fill in respectively the yellow-marked cells! The expenditures are to be expressed in Euro.

Indicate the expenditures actually paid out with regard to the categories pre-defined within this chapter, i.e. sources and project partners, preparatory costs, years, budget lines and work packages and expenditures paid out under the Budget Line “Others” and “Small Scale investments”. The compliance with the final, total amount of the certified expenditures pursuant to the submitted payment claims has to be ensured.

### **B.1 Total expenditures paid per PP and source in EURO**

Quote the final and total amount of expenditures actually paid out per each PP. Select the country of origin of the PP concerned from a drop-down list in the line „Country”. Assign the expenditures of each Project Partner to the respective sources. Note that the national co-financing both concerning the EU and non-EU partners is split into 2 main categories, i.e. public co-financing and private co-financing!

The public co-financing of the EU-PPs is additionally broken down to the level of the financial sources of the public co-financing (state, regional, local, others). The Lead Partners are obliged to provide the information as detailed as required in the table

The line „Total eligible expenditures“ reflects the total amount of the eligible expenditures.

In the line “Non-eligible expenditures” - the final and total amount of the expenditures actually paid out and presented to the certifying bodies, but finally not considered eligible, is to be indicated.

The line “Total expenditures” shows the total amount of expenditures actually paid out both eligible and non-eligible.

### **B.2 If different from the Subsidy Contract, specify why**

The comprehensive specification is mandatory in case of deviations from the budget allocation per Project Partner and source anticipated in the Subsidy Contract concluded. Point out the reasons, indicating also the actions undertaken to prevent the deviations and to ensure the compliance with the plan.

### **B.3 Preparatory costs in EURO**

Indicate the final, total amount of the expenditures actually paid out and declared as preparatory costs\*. Select the country of origin of the PP concerned from a drop-down list in the line „Country”. The expenditures are to be specified for each PP involved and to be broken down to the level of sources of financing pursuant to the applied co-funding rates. The figures quoted have to be in line with the payment claims submitted.

The line „Total preparatory costs“ reflects the total amount of the eligible expenditures.

In the line “Non-eligible expenditures” - the final and total amount of the expenditures actually paid out and presented to the certifying bodies, but finally not considered eligible, is to be indicated.

The line “Total expenditures” shows the total amount of expenditures actually paid out both eligible and non-eligible.

### **B.4 Expenditures paid split by years in EURO**

Indicate the final and total amount of expenditures actually paid out by years. Ensure the compliance with the final and total amounts of the payment claims submitted!

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\* Costs for the preparation of the project, which were incurred before the official project start up to a maximum of 2% of the overall budget, but not exceeding 20.000€.

Assign the expenditures to the applicable sources of financing. Quote the amount of ERDF-funding, the national co-financing granted by the state and the national co-financing from other sources (e.g. regional, local public funding and private funding).

The line „Total eligible expenditures“ reflects the total amount of the eligible expenditures.

In the line “Non-eligible expenditures” - the final and total amount of the expenditures actually paid out and presented to the certifying bodies, but finally not considered eligible, is to be indicated.

The line “Total expenditures” shows the total amount of expenditures actually paid out both eligible and non-eligible.

#### **B.5 If different from the Subsidy Contract, specify why**

The comprehensive specification is mandatory in case of deviations from the anticipated annual allocation of expenditures pursuant to the Subsidy Contract concluded. Point out the reasons, indicating also the actions undertaken to prevent the deviations and to ensure the compliance with the plan.

#### **B.6 Expenditures paid split per Budget Line in EURO**

Indicate the final and total amount of expenditures actually paid out under the Budget Lines defined for the INTERREG IIIB CADSES NP projects.

#### **B.7 If different from the Subsidy Contract, specify why**

The comprehensive specification is mandatory in case of deviations from the anticipated budget breakdown per Budget Lines pursuant to the Subsidy Contract concluded. Point out the reasons, indicating also the actions undertaken to prevent the deviations and to ensure the compliance with the plan.

#### **B.8 Expenditures paid split per Work Package in EURO**

Indicate the final and total amount of expenditures actually paid within the Work Packages as defined in the approved Application Form.

#### **B.9 If different from the Subsidy Contract, specify why**

The comprehensive specification is mandatory in case of deviations from the anticipated budget breakdown per Work Package to the Subsidy Contract concluded. Point out the reasons, indicating also the actions undertaken to prevent the deviations and to ensure the compliance with the plan.

#### **B.10 Specification of expenditures paid under the BL 7 “OTHERS” in EURO**

The table itemises the expenditures actually paid out under the Budget Line “Others”. The clear description of the items including the quotation of the Project Partner that have paid out a certain expenditure; the number of units, the costs per unit have to be indicated. The description is limited to 145 characters.

**B.11 If different from the Subsidy Contract, specify why**

The comprehensive specification is mandatory in case of deviations from the anticipated budget allocated to the Budget Line “Others” pursuant to the Subsidy Contract concluded. Point out the reasons, indicating also the actions undertaken to prevent the deviations and to ensure the compliance with the plan.

**B.12 Specification of expenditures paid under the BL 8 “SMALL SCALE INVESTMENTS” in EURO**

The table itemises the expenditures actually paid out under the Budget Line “Small Scale Investments”. The clear description of the items including the quotation of the Project Partner that have paid out a certain expenditure, the number of units, the costs per unit have to be indicated. The table reflects just the expenditures actually paid out by the EU- Project Partners. The description is limited to 145 characters.

**B.13 If different from the Subsidy Contract, specify why**

The comprehensive specification is mandatory in case of deviations from the anticipated budget allocated to the Budget Line “Small Scale Investments” pursuant to the Subsidy Contract concluded. Point out the reasons, indicating also the actions undertaken to prevent the deviations and to ensure the compliance with the plan.

**C. Additional questions on finances****C.1 Availability of national co-financing for Project Partners?**

Select **one** of the pre-defined options matching best the experience of your project.

Explain when the majority of the Project Partners could start incurring and payments of the expenditures anticipated for the project. Select one of the pre-defined options and provide detailed description on the selected option. Explain in particular the reasons concerning the availability of the national co-financing, i.e. legal framework.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

**C.2 Were there some delays or cash-flow problems linked to payments from state co-financing?**

Select **one** of the pre-defined options matching best the experience of your project.

Quote the problems faced and give a description of the activities undertaken to address the problems.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

**C.3 Did you have any problems regarding distribution of reimbursed ERDF funds to your Project Partners?**

Select **one** of the pre-defined options matching best the experience of your project.

In case of answers b) or c) provide detailed description concerning the problems regarding the distribution of reimbursed ERDF funds to your project partners (here paying back funds received from the MA back to the Project Partners).

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

**C.4 Did you have any problems regarding the reimbursement or the contribution of the national co-financing?**

Select **one** of the pre-defined options from a drop-down list, i.e. YES or NO and subsequently provide a detailed description with respect to the selected option.

In case your project or some of your project partners received a certain contribution of the national/state level to their national co-financing (e.g. from a ministry etc.) please describe here problems and obstacles when applying, requesting and receiving these funds from the national/state level.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

Please note: Projects with a national co-financing stemming only from own sources do not need to answer this question!

**V. Contribution to the Programme objectives and Community Policies****A. Contribution to the objectives of the priority****A.1 How does your project contribute to the objectives of your priority of the INTERREG IIIB CADSES Neighbourhood Programme?**

Identify clearly the objectives of the priority addressed by the project and explain how does the project contribute to the fulfilment of the objectives. For the description of the objectives of priorities refer to the Programme documents, i.e. §4 of the Community Initiative Programme (CIP) – see [http://www.cadses.net/media/files/cadses\\_cip\\_30\\_july\\_2004\\_1\\_\\_approved.doc](http://www.cadses.net/media/files/cadses_cip_30_july_2004_1__approved.doc) and §2 of the Programme Complement (PC) - see <http://www.cadses.net/media/files/2005-06-16cadsesprogcomplement.pdf>.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 8.000 characters (approx. 2 pages) will not be accepted.

**B. Contribution to the objectives of the measure****B.1 How does your project contribute to the objectives of the measure...of the INTERREG III B CADSES NP?**

Identify clearly the objectives of the measure addressed by the project and explain how does the project contribute to the fulfilment of these objectives. For the description of the objectives of measures refer to the Programme documents, i.e. §4 of the Community Initiative Programme (CIP) – see

[http://www.cadses.net/media/files/cadses\\_cip\\_30\\_july\\_2004\\_1\\_\\_approved.doc](http://www.cadses.net/media/files/cadses_cip_30_july_2004_1__approved.doc) and to §2 of the Programme Complement (PC) - see <http://www.cadses.net/media/files/2005-06-16cadsesnprogcomplement.pdf>

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 8.000 characters (approx. 2 pages) will not be accepted.

## **C. Contribution to the spatial development**

### **C.1 How does the project contribute to the spatial development of the CADSES area?**

Give a detailed description on the contribution of the project to the predefined aspects (a – f) where applicable.

Explain in particular the contribution of the project taking stock of the achieved outputs/deliverables/ results and the cooperation in the partnership. In case none of the predefined options fits to the project, specify the contribution of the project to the spatial development in the line g) Others.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

## **D. Transnational added value**

### **D.1 Which types of activities dealt with in your project needed a particular transnational cooperation?**

Select **one to three** (multi choice possible) of the pre-defined options matching best the experience of the project concerning activities with a particular need for transnational cooperation or approach.

Detailed description on the selected options is mandatory. With respect to the objectives of the project explain why certain types of activities needed a transnational elaboration; describe the level of international cooperation concerning the identified areas.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

### **D.2 Did you establish a network beyond the project partnership of institutions from different countries?**

Select **one** of the pre-defined options matching best the experience of your project concerning the establishment of a network beyond the project partner list.

Describe, whether the project partnership has established a network to further institutions (not involved as project partners) from different countries. Consider particularly the name, type (public, public-equivalent body, private) and location of institutions as well as the common points of interest with the project.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 8.000 characters (approx. 2 pages) will not be accepted.

**D.3 Will this transnational network continue after the end of the project?**

Select **one** of the pre-defined options matching best the experience of your project concerning the establishment of a network beyond the project partner list.

Describe, whether the transnational network composed of the involved project partners and of institutions not listed as Partners in the Application Form would continue working after the completion of the project. Focus on the common objectives and fields of activities as well as on the financial basis of a network.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

**E. Contribution to the Community Policies****E.1 How does the project contribute to the regional competitiveness and regional cohesion?**

Give a detailed description on the contribution of the project to the predefined aspects (a – e) where applicable.

Give clear evidence on the contribution of the project to the selected aspects of the regional competitiveness and regional cohesion. In case none of the pre-defined options fits to the project, specify the contribution of the project to the regional competitiveness and regional cohesion under the point f) Others.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

**E.2 How does the project contribute to the employment and social cohesion, how does the project contribute towards equal opportunities?**

Give a detailed description on the contribution of the project to the predefined aspects (a – c) where applicable.

Give clear evidence on the contribution of the project to the selected aspects of employment and social cohesion. In case none of the pre-defined options fits to the project, specify the contribution of the project to the employment and social cohesion under the point d) Others.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

**E.3 Describe the impact of the project on the environment**

Give a detailed description on the contribution of the project to the predefined aspects (a – d) where applicable.

Give clear evidence on the contribution of the project to the selected aspects concerning the environment policy of the EU. In case none of the pre-defined options fits to the project, specify the contribution/added value of the project concerning the environment policy of the EU under the point e) Others.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

## VI. Follow up

### A.1 Is the follow up of the project foreseen?

State, whether a follow-up of the project is foreseen. Focus on the addressed areas/fields to be developed - explain why is the follow up necessary. Identify the financial sources of the follow up. In case no follow up is foreseen, please state reasons for this and how the further dissemination of results of the project will be ensured.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 8.000 characters (approx. 2 pages) will not be accepted.

### A.2 Will the partnership be continued after the closure of the project?

Select **one** of the pre-defined options matching best the experience of your project.

Describe, whether and if yes in which form would the partnership be continued after the completion of the project.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

### A.3 Have there been institutional agreements for using the project results?

Select **one** of the pre-defined options matching best the experience of your project

Reflect on the institutional agreement on the use/utilisation of the project results after the completion of the project. Quote the institutional agreement, its content, the bodies involved and eventually the bodies responsible for the execution of the agreements.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

### A.4 Is it already foreseen to replicate the project results in other regions/countries?

Select **one** of the pre-defined options matching best the experience of your project.

State, whether the transfer/replication of the project results in other regions/countries not involved in the execution of the project is foreseen. Quote the addressed or interested institutions, the communication/dissemination strategy to attract the interest of the responsible bodies and finally the scope and the extent of the anticipated transfer of the results.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

### A.5 Will there be further implementation of project results?

Select **one** of the pre-defined options matching best the experience of your project

State, whether the implementation/utilisation of the project results is foreseen. Select one of the pre-defined options and subsequently provide detailed information on the selected option. Indicate the scope of the implementation of the results, the financial basis, the bodies in charge of the implementation and the regions/countries involved.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.



**A.6 Did the project lead to results with normative character?**

Select **one to three** of the pre-defined options matching best the experience of the project.

Describe, whether the project presents the results with a normative character e.g. development plans, master plans, strategies etc. which were adopted by policy making bodies and whether they have/will become legally binding. Indicate the level of integration, the legal character of the results and the extent of integration. In addition quote the location (region/country) and the bodies in charge of the implementation.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 8.000 characters (approx. 2 pages) will not be accepted.

**A.7 Will the project website remain online after the completion of the project? (If any)**

Select **one** of the pre-defined options from a drop-down list, i.e. YES or NO and subsequently provide a detailed description with respect to the selected option.

In case the website remains online after the completion of the project, specify how long will the website remain operational. Specify the URL address, quote the administrator/the contact person, describe the target groups addressed by the website. In case of "No" please state reasons for this and how – without this instrument - the further dissemination of results of the project will be ensured.

Descriptions shorter than 2.000 characters (approx. 1/2 page) and longer than 4.000 characters (approx. 1 page) will not be accepted.

**A.8 Has the project prepared the ground for any large-scale investments? (If any)**

Select **one or more** (multiple choice possible) of the pre-defined options matching best the experience of the project.

Describe whether the project will lead to any large-scale investments. Describe in particular the location of the envisaged investment, the financial dimension of the investment; quote the beneficiaries and the expected results and impacts of the investments.

Descriptions shorter than 4.000 characters (approx. 1 page) and longer than 8.000 characters (approx. 2 pages) will not be accepted.

**VII. Programme level outputs and results****A. Please quantify the contribution of your project to reach the results, outputs of the measure. Refer ONLY to the measure of your project.**

Select the applicable measure, the type of an outcome, i.e. O-outputs or R-results and quantify the outcome pursuant to the definition of an indicator quoted in the table.

**VIII. Annexes****A.1 Dissemination material (project logo, images, maps related to the projects, publication/studies, newsletter, flyer, press releases, other).**

Dissemination material – the Lead Partners are invited to attach to the report one/several of the following documents: project logo, pictures or maps related to the project, flyer, publications/studies, guidelines, reports press articles others.

Format: Electronic format is preferred, if you are sending an image. We can accept all image formats but prefer jpg files of 150x150 pixels and 100dpi.

#### **A.2 Other relevant annexes. Please list all the annexes enclosed to this report**

The Lead Partners can send also other attachments of relevance for the addressed topic and for the improvement of the spatial development policy of the CADSES area.

### **IX. Declaration of the Lead Partner**

#### **Name of the representative of the Lead partner and his position**

State the first name and the surname of the person responsible for the Final Project Report and state his position within the Lead Partner's institution

#### **Name and address of the Lead Partner's institution**

State the Lead Partner's institution and its address.

#### **Date**

State the date, on which the Lead partner's responsible signs the Final Project Report in format DD.MM.YYYY.

#### **Signature of the Lead Partner's legal responsible**

Only in hard copy version; the person stated above signs the Final Project Report.

#### **Official stamp of the Lead Partner**

Only in hard copy version; stamp the Final Project Report. Without the signature and stamp the Final Project Report cannot be accepted as an official document and the reporting obligations cannot be considered fulfilled.