

**Nota Bene**

The beneficiary alone is responsible for the correctness of the financial information provided in these tables.

**Forecast budget and follow-up:**

The Contracting Authority may request this forecast, for information purposes only: it allows the follow-up by operational and financial services.

It concerns forecasts and also allows to observe adaptation capacity in revising forecasts and their implementation.

**Interim Report & Final Report**

Expenses: for each currency in which the budget has been implemented during the specific reporting period (including the € where the exchange Fx rate into € will be = 1 ) the report will:

have a set of four columns (numbers of units, unit cost in FX, total cost in FX, total cost in €) so per each currency a set of four columns will be inserted

establish the exchange rates (local currency > €) to be used by having, for the period, the simple arithmetical average of the InforEuro exchange rate

(i.e. sum the exchange rates of the months of the reporting period and divide the sum by the number of months)

To ease the preparation of the reports, indications are provided on the relevant columns, FX= foreign currency

InforEuro is freely available at:

<http://ec.europa.eu/budget/inforeuro/index.cfm?Language=en>

The sheet "sources of funding" should be included in all reports

**ROUNDINGS**

Figures have to be rounded to the nearest euro cent



Contracting Authority: Ministry of Environmental protection and Regional development of Republic of Latvia

**Estonia- Latvia – Russia  
Cross-Border Cooperation Programme within  
European Neighbourhood and Partnership Instrument  
2007-2013**

**FINAL REPORT**  
Large Scale Projects

The Excel protection must not be removed.  
Damaged Report Form will be declared ineligible.

**Project index**

**Title of the Project**

**Acronym**

**Priority**

**Measure**

**Total duration of the project (month)**

**Total project budget, EUR**

**Reporting period**



**Grant contract No**

**Date of receipt**

**Date of approval**

## FINAL REPORT

Please note that this report must be completed, signed and sent electronically and in paper version to the Joint Technical Secretariat. The information provided in the Report must correspond to the Grant Application Form and be consistent with the financial information that appears in the Financial Report. Information provided in the Report must cover the reporting period as specified above.

### 1. Overall information on the Project

#### 1.1 Information on the Beneficiary organization and contact person

Name of the Beneficiary	
Official address of the Beneficiary	
Name of the contact person	
Email address of the contact person	
Correspondence address for the contact person	
Telephone of the contact person	
Website where information on the project activities can be found	

### 2. Information on the implementation of the project activities

#### 2.1. Summary of the project activities so far (in total 5000 characters)

Max 2000 characters **1215**

\* Outline the main milestones of the project and link it to current reporting period.  
\* No need to go into details and list all the previous outputs, rather make conclusion, what came out of previous activities...  
\* Activity Package approach is the easiest way to keep report simple and understandable for the third persons

Example 1: during previous reporting periods a set of 5 seminars were carried out, and the trainees started helping the elderly people under supervision of experienced social workers. Now that the coaching period is completed, the trainees became independent social workers.

Example 2: personal staff meetings and brainstorming of the project management solutions allowed moving on to regular skype consultations and saving more time for direct project activities

Max 2000 characters **2000**

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Max 1000 characters **1000**

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#### (Activities outside the Programme area - 1000 characters)

Max 1000 characters **1000**

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## 2.2. Activities and results

Please list all activities implemented during the reporting period in each particular Activity Package (separate Worksheets will be filled in for each Activity Package)

### 2.2.1. Activity Package 1

#### Achieved outputs and quantification

Max 3000 characters **2458**

- Report only actual actions taken and actual partners participated;
- Be precise: put figures, names, dates.

Outputs are: - products,  
events, services, materials, actions deliverable, etc., which directly come out of planned activity and implemented action.

Example:

1. JTS mobilization briefing in Tartu on 07.02.2014 was attended by the PP1 Project coordinator Mari Kask and PP2 project coordinator Julia Mõskina.

#### Achieved results and quantification

Max 3000 characters **2001**

Results are: - direct effects  
of the output, which allowed to achieve these results or led to a certain consequences.

Results are not necessarily quantitative; show qualitative results and make conclusions about the influence of results on the overall goal of the project, on target groups and final beneficiaries and/or on environment of the whole

- Demonstrate how you measure your planned results;
- Look at what you have written in Log Frame (indicators);
- Demonstrate what has been changed due to the project period.

#### Deviations

Max 2000 characters **1483**

- Indicate the lessons learnt; • Provide justification of changes incurred during this reporting period
- Indicate challenges and how they were overcome;
- What was unexpected and how it influenced the project;
- Overspending in the budget lines within budget headings (on project budget level) should be described in deviation section of respective activity package

### 2.3. Contracts

Max 2000 characters

1929

Provide a list of contracts over EUR 10 000 (services, supplies, works)

## 3. Partners and other cooperation

### 3.1. Relationship between the project partners

Max 2000 characters

1259

COOPERATION between project partners and associates

Guiding questions:

- How often did you have project meetings?
- What kind of communication tools did you use for cooperation (meeting, skype, mailing list, telephone)?
- How did you share information with partners?
- Any problems with cooperation?

Provide your reflection of the partnership - where you started and what you managed to achieve as a partnership in terms of cooperation - not formal project results

Provide the point of view from different partners - not only Beneficiary or the strongest organisations in the partnership

### 3.2. Relationship with other organizations

Max 1000 characters

570

- NATIONAL/REGIONAL/LOCAL authorities;
- Businesses;
- Associations;
- NGOs and etc.

\* Provide the concrete names of organisations;

\* Put figures (e.g. how many schools were involved)

\* Indicate which organisations were planned to work with and which ones turned up only in the course of implementation

Provide reflections: was it easy/difficult to attract organisations; were the organisations active or had to be pushed and why

### 3.3 Involvement of the beneficiaries and the target groups into implementation of the project

Max 2000 characters

1259

Provide description of RELATIONSHIP between partners and target groups/final beneficiaries. Which are strong and weak points of relations?

Make conclusions, whether it was easy to involve them into project activities.

Provide reflections of the target groups and final beneficiaries on the project activities and their importance for them

Guiding question:

- What kind of events and meetings did you have?
- What kind of information do you share with?
- How did you communicate with target groups?
- How will they know about project activities, project implementation?

**!!! JTS is not target group!**

## 4. Visibility

Max 3000 characters

2760

Guiding questions:

- What kind of channels did you use to increase the visibility of your project (social media, TV, radio, press release, conferences, brochures etc.)?
- Infrastructure of the project (display panels, commemorative plaques)

**5.Expenditures by Activity Package**

	Budget as in the	Costs incurred for the activities prior to the signature of the contract (only budget headings 1, 2 and 5)	Real spending				Use of	Financing not accumulated
Activity Packages	project Application	Previous Reporting Periods	Cumulative spending - total project				contingency	
Costs	Total Costs (in EUR)	Total Costs (in EUR)	Unit	# of units	Unit rate (in EUR)	TOTALCosts (in EUR)	(in EUR)	TOTAL Costs (in EUR)
Activity Package 1 Management and Coordination								
Activity Package 2 Information and Visibility								
Activity Package 3 (insert the title of activity)								
Activity Package 4 (insert the title of activity)								
Activity Package 5 (insert the title of activity)								
<b>TOTAL ELIGIBLE COSTS</b>						0		

**6.Expenditures by Budget Headings**

Costs	Costs incurred for the activities prior to the signature of the contract (only budget headings 1, 2 and 5)	Actual cumulated spending	Real spending				Use of contingency (in EUR)	Expenditure Forecast
	Previous Reporting Periods	Previous Reporting Periods	This Reporting Period					Next Reporting Period
	Total Costs (in EUR)	Total Costs (in EUR)	Unit	# of units	Unit rate (in EUR)	TOTAL Costs (in EUR)	Total Costs (in EUR)	
1. Human resources								
<b>Subtotal Human resources (1)</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>	<b>0</b>





3. Equipment and supplies <sup>6</sup>								
Subtotal Equipment and supplies (3)	0	0				0	0	0
4. Direct local office costs (not eligible for LSPs)								
Subtotal Direct local office costs (4) (Not eligible for LSPs)	0	0				0	0	0



6. Infrastructure								
<i>Subtotal Infrastructure (6.)</i>	0	0			0	0	0	
<b>7. Subtotal direct eligible costs of the Project (1-6)</b>	0	0			0	0	0	
8. Contingency reserve								
<b>9. Total direct eligible costs of the Project (7+8)</b>	0	0			0	0	0	
10. Administrative costs								
<b>11. Total eligible costs (9+10)</b>	0	0			0	0	0	

## 7.Sources of funding

	Approved in AF		Previous reports		Current report		TOTAL	
	Amount, EUR	% from total	Amount, EUR	% from total	Amount, EUR	% from total	Amount, EUR	% from total
Total project budget			0,00		0,00	#DIV/0!	0,00	#DIV/0!
Total Programme co-financing			0,00		0,00	#DIV/0!	0,00	#DIV/0!
Total Partner contribution			0,00		0,00	#DIV/0!	0,00	#DIV/0!
Estonian national contribution			0,00		0,00	#DIV/0!	0,00	#DIV/0!
Total state budget contribution			0,00		0,00	#DIV/0!	0,00	#DIV/0!

Total Applicants budget					0,00	#DIV/0!	0,00	#DIV/0!
Programme co-financing						#DIV/0!	0,00	#DIV/0!
Applicant's contribution						#DIV/0!	0,00	#DIV/0!
Estonian national contribution						#DIV/0!	0,00	#DIV/0!
State budget contribution						#DIV/0!	0,00	#DIV/0!

Total Partner 2 budget					0,00	#DIV/0!	0,00	#DIV/0!
Programme co-financing						#DIV/0!	0,00	#DIV/0!
Partner's contribution						#DIV/0!	0,00	#DIV/0!
Estonian national contribution						#DIV/0!	0,00	#DIV/0!
State budget contribution						#DIV/0!	0,00	#DIV/0!

Total Partner 3 budget					0,00	#DIV/0!	0,00	#DIV/0!
Programme co-financing						#DIV/0!	0,00	#DIV/0!
Partner's contribution						#DIV/0!	0,00	#DIV/0!
Estonian national contribution						#DIV/0!	0,00	#DIV/0!
State budget contribution						#DIV/0!	0,00	#DIV/0!

Total Partner 4 budget					0,00	#DIV/0!	0,00	#DIV/0!
Programme co-financing						#DIV/0!	0,00	#DIV/0!
Partner's contribution						#DIV/0!	0,00	#DIV/0!
Estonian national contribution						#DIV/0!	0,00	#DIV/0!
State budget contribution						#DIV/0!	0,00	#DIV/0!

Total Partner 5 budget					0,00	#DIV/0!	0,00	#DIV/0!
Programme co-financing						#DIV/0!	0,00	#DIV/0!
Partner's contribution						#DIV/0!	0,00	#DIV/0!
Estonian national contribution						#DIV/0!	0,00	#DIV/0!
State budget contribution						#DIV/0!	0,00	#DIV/0!

Total Partner 6 budget					0,00	#DIV/0!	0,00	#DIV/0!
Programme co-financing						#DIV/0!	0,00	#DIV/0!
Partner's contribution						#DIV/0!	0,00	#DIV/0!
Estonian national contribution						#DIV/0!	0,00	#DIV/0!
State budget contribution						#DIV/0!	0,00	#DIV/0!

Total Partner 7 budget					0,00	#DIV/0!	0,00	#DIV/0!
Programme co-financing						#DIV/0!	0,00	#DIV/0!
Partner's contribution						#DIV/0!	0,00	#DIV/0!
Estonian national contribution						#DIV/0!	0,00	#DIV/0!
State budget contribution						#DIV/0!	0,00	#DIV/0!

Total Partner 8 budget					0,00	#DIV/0!	0,00	#DIV/0!
Programme co-financing						#DIV/0!	0,00	#DIV/0!
Partner's contribution						#DIV/0!	0,00	#DIV/0!
Estonian national contribution						#DIV/0!	0,00	#DIV/0!
State budget contribution						#DIV/0!	0,00	#DIV/0!

Total Partner 9 budget					0,00	#DIV/0!	0,00	#DIV/0!
Programme co-financing						#DIV/0!	0,00	#DIV/0!
Partner's contribution						#DIV/0!	0,00	#DIV/0!
Estonian national contribution						#DIV/0!	0,00	#DIV/0!
State budget contribution						#DIV/0!	0,00	#DIV/0!

Total Partner 10 budget					0,00	#DIV/0!	0,00	#DIV/0!
Programme co-financing						#DIV/0!	0,00	#DIV/0!
Partner's contribution						#DIV/0!	0,00	#DIV/0!
Estonian national contribution						#DIV/0!	0,00	#DIV/0!
State budget contribution						#DIV/0!	0,00	#DIV/0!

## 8. Interest income

Partner	Previous reports, EUR	Current report, EUR	Accumulated, EUR
Project Partner No 1			0,00
Project Partner No 2			0,00
Project Partner No 3			0,00
Project Partner No 4			0,00
Project Partner No 5			0,00
Project Partner No 6			0,00
Project Partner No 7			0,00
Project Partner No 8			0,00
Project Partner No 9			0,00
Project Partner No 10			0,00
Project Partner No 11			0,00
Project Partner No 12			0,00
Project Partner No 13			0,00
Project Partner No 14			0,00
Project Partner No 15			0,00
Project Partner No 16			0,00
Project Partner No 17			0,00
Project Partner No 18			0,00
Project Partner No 19			0,00
Project Partner No 20			0,00
Project Partner No 21			0,00
Project Partner No 22			0,00
Project Partner No 23			0,00
Project Partner No 24			0,00
Project Partner No 25			0,00
<b>TOTAL</b>	0	0	0

## 9.Revenues

Partner	Previous reports, EUR	Current report, EUR	Accumulated, EUR
Project Partner No 1			0,00
Description (max. 300 characters)		<b>300</b>	
Project Partner No 2			0,00
Description (max. 300 characters)		<b>300</b>	
Project Partner No 3			0,00
Description (max. 300 characters)		<b>300</b>	
Project Partner No 4			0,00
Description (max. 300 characters)		<b>300</b>	
Project Partner No 5			0,00
Description (max. 300 characters)		<b>300</b>	
<b>TOTAL</b>	0	0,00	0

## 11. Indicators

### 11.1 List of information and visibility outputs

	Outputs	Number of indicators achieved	Number of copies (if applicable)
1	Leaflets		
<b>2</b>	<b>Brochures</b>	<b>1</b>	<b>6000 (2000 EST; 2000 LAT; 2000 RUS)</b>
3	Newsletters		
4	Press releases		
5	Articles in the newspapers		
6	Articles in the specialized publications		
7	TV/radio broadcasts		
8	Fact sheets		
9	Promotional materials		
<b>10</b>	<b>Events for wider public</b>	<b>3</b>	<b>1 (PP1 EST); 1 (PP2 LAT); 1 (PP3 RUS)</b>
11	Conferences		
12	Exhibitions		
<b>13</b>	<b>Websites</b>	<b>2</b>	<b>1 (PP1); 1 (PP3)</b>
14	Promotional stands		
15	Memory plaques		
16	Billboards		
17	Books		
18	DVDs		
19	Other (please specify)		

### 11.2. Fulfilment of Programme indicators

Priority 1			
	Output indicators	Number of indicators	Short description (max 500 characters)
1	Number of innovations for entrepreneurs		
<b>2</b>	<b>Number of promotion activities for entrepreneurs</b>	<b>2</b>	<b>1 Book about Business opportunities in programme region produced in 5000 copies (3500 ENG, 500 RUS, 500 EST, 500 LAT). 1 Business fair 2014 (England) (PP1,PP2), 10 entrepreneurs from regions took part in the fair. New contacts were concluded; entrepreneurs became a members of international business network.</b>
3	Number of business related infrastructure developed (objects)		
4	Number of business related strategies		
5	Number of operating networks created		
6	Number of ICT tools developed		
7	Number of ICT solutions/ services elaborated		
8	Number of ICT tools tested		
9	Number of transport infrastructure objects created		
10	Number of transport infrastructure objects restored		
11	Number of infrastructure objects created		
12	Number of infrastructure objects restored		
13	Number of cross-border infrastructure services developed		
14	Number of cross-border tourism products developed		
15	Number of tourism related infrastructure developed (objects)		
16	Number of tourism related infrastructure renewed (objects)		
17	Number of partnership contracts/ agreements in tourism sphere		
18	Number of elaborated joint tourism strategies		
19	Number of new nature related/ seasonal tourism products/ services developed		
20	Number of joint tourism events organized		
21	Number of tourism information services developed		

Priority 2			
	Output indicators	Number of indicators	Short description (max 500 characters)
1	<b>Number of environmental infrastructure developed (objects)</b>	<b>2</b>	<b>1 wastewater treatment plant in lake Peipsi EST side renovated (xxx village); new wastewater treatment plant in lake Peipsi RUS side constructed (xxx village)</b>
2	Number of environmental infrastructure renewed (objects)		
3	Number of solutions developed to protect the environment		
4	Number of solutions tested to protect the environment		
5	Number of joint planning activities in the field of environment protection		
6	Number of joint initiatives in the field of environment protection		
7	Number of business activities created on the basis of local crafts and traditional skills		
8	Number of historical/ cultural sites restored		
9	Number of joint solutions developed for energy saving		
10	Number of joint solutions tested for energy saving		
11	Number of energy related infrastructure developed (objects)		
12	Number of energy related infrastructure renewed (objects)		
13	Number of persons trained		
14	Number of public campaigns to raise the environmental awareness of population		
15	Number of model solutions tested		

Priority 3			
	Output indicators	Number of indicators achieved	Short description (max 500 characters)
1	Number of networks involving municipalities created ( )		
2	Number of NGO networks created		
3	Number of cooperation agreements signed		
4	Number of joint trainings carried out		
5	Number of seminars held		
6	Number of joint culture events implemented		
7	Number of institutions involved into educational activities		
8	Number of institutions involved into cultural activities		
9	Number of institutions involved into sports activities		
10	Number of institutions involved into social activities		
11	Number of institutions involved into healthcare activities		
12	Number of small scale renovations performed (objects)		
13	Number of cooperation models developed		
14	Number of official bodies involved in partnerships contracts		
15	Number of official bodies involved in agreements establishing permanent relations		



**12. Overall project achievements**

**12.1. Summary of the project implementation (in total 4000 characters)**

*Max 2000 characters*

1286

**During elaboration of this section, please consider that it is going to be the promo summary of your project that will be available to a wider public including EC structures (via Programme website). So do not make "copy-paste" from the section 2, but try to focus on the most remarkable milestones of the project. What are you proud of? Provide quotations from target groups and/or final beneficiaries. Consider "before/after" approach if relevant.**

**Ensure that text is easily understood by the third parties**

**Main results of Activity Packages should be clearly linked with each other.**

**Demonstrate how the project results would change the place where the project was implemented (locally, regionally, cross-border)**

*Max 2000 characters*

2000

### 12.2. Achievements of the project (maximum 2000 characters)

Max 2000 characters

1476

• In case you had some difficulties during implementation of the project describe how you have overcome them:

- \* explain, why something was not achieved in the project;
- \* explain the changes which took place in the project and their role;
- \* come up with lessons learnt for future

**NB:** very often the deviation is not a negative point in the project, it is the way of life. It can be caused by external factors or deviations turned the project from a little bit different perspective and allowed achieving extra objectives

### 12.3. Project partners and cooperation (maximum 2000 characters)

Max 2000 characters

1612

• Please, describe the development of partnership - what was the starting point and where you are now?

- Provide opinions of all project partners. Are there any plans for cooperation in future?
- Provide an example of both strong and weak points. Remember that weak points can be the good lessons learnt for the future.
- Describe cooperation with the JTS, JMA and NA - was it effective?

**12.4. Final conclusions (in total 4000 characters)**

*Max 2000 characters*

1219

**Demonstrate that once implemented the project corresponds to a closed project type (simple, symmetrical, integrated)**

**Demonstrate the Activity Packages as a united system aimed at achieving the project goal (e.g. how AP2 and AP3,4,5 work together)**

**What happens after the project ends? Who owns results? Will the initiative be taken over?**

**Lessons learnt (content-wise).**

**Describe the sustainability of the project outputs (institutional, financial and policy level)**

**Guiding questions:**

- How do you measure project activities impact on the target groups and the cross-border regions?
  - What will happen with project results after the end of project?
  - What will your organisation do after the end of project?
  - What do the partners have learned from the cooperation?
- ... etc.

*Max 2000 characters*

1504

**Guiding questions:**

- How horizontal policies have been addressed by the project? (Sustainable development, equal opportunities for all social groups, etc.)
  - What possibilities are created for sustainable development, equal opportunities?
  - Does your project have positive influence on environmental and sustainable development?
  - Does your project targeting disadvantaged groups or having positive influence on gender equality?
  - Describe multiplier effects (vertical and horizontal)
- ... etc.

**13. Signature**

<b>Name and position of the signatory</b>	
<b>Location</b>	
<b>Date</b>	
<b>Signature and stamp (if available)</b>	

**14. List of Annexes**

Please consult responsible project manager from JTS