

**FICHE 1A - DRAFT MODEL FOR THE OPERATIONAL  
PROGRAMME UNDER THE INVESTMENT FOR GROWTH AND JOBS  
GOAL**

**Based on the draft template and guidance on the content of the operational  
programme (Version 3 –21 May 2013)**

**Version 2 – 21 May 2013**

<b>Regulation</b>	<b>Article</b>
Common Provisions Regulation (CPR)	Article 24 - Content of programmes
Common Provisions Regulation (CPR)	Article 87 (9) - Content, adoption and amendment of operational programmes under the Investment for growth and jobs goal

*This document is provisional, without prejudice to the on-going Trilogues between the Council and the European Parliament (in line with the principle that "nothing is agreed until everything is agreed"). This document is a draft that shall be adjusted following the expert meeting.*

*It does not prejudice the final nature of the basic act, nor the content of any delegated or implementing act that may be prepared by the Commission.*

## **1. EMPOWERMENT**

Article 87 (9) of the CPR sets out that:

"The operational programme shall be prepared according to the model, which shall be adopted by the Commission, by means of an implementing act, with advisory procedure in accordance with Article 143 (2)."

This document is based on the Presidency compromise text (from 19 December 2012), which has the agreement of the European Parliament as regards Articles 14, 15 and 87 CPR, and is a provisional text, without prejudice to the on-going negotiations (in line with the principle that "nothing is agreed until everything is agreed") particularly on the approach to the implementation of the performance reserve.

## **2. MAIN OBJECTIVES AND SCOPE OF THE IMPLEMENTING ACT**

The model for the preparation of the operational programme shall set out uniform conditions for the presentation of information under each section of the operational programme. These conditions should ensure that information included in programmes is consistent, comparable and can, where necessary, be aggregated.

## **3. MAIN ELEMENTS OF THE IMPLEMENTING ACT**

The implementing acts will mirror the structure of the operational programme set out in Article 87 of the CPR. It shall define the technical characteristics of each field, including the format of the data, the input method and the character limits. It shall also identify the information which is subject to Commission decision and information which is not, based on Article 87 (10) of the CPR and elements which may be presented in the Partnership Agreement only, based on Article 87 (8) of the CPR. Furthermore, it shall specify the sections which do not to be filled in in the case of operational programmes dedicated exclusively to technical assistance.

**ANNEX - DRAFT MODEL FOR THE OPERATIONAL PROGRAMME UNDER  
THE INVESTMENT FOR GROWTH AND JOBS GOAL**

CCI	<0.1 type="S" maxlength="15" input="S"> <sup>1</sup>
Title	<0.2 type="S" maxlength="255" input="M">
Version	<0.3 type="N" input="G">
First Year	<0.4 type="N" maxlength="4" input="M">
Last Year	<0.5 type="N" maxlength="4" input="M">>
Eligible From	<0.6 type="D" input="G">
Eligible To	<0.7 type="D" input="G">>
EC Decision Number	<0.8 type="S" input="G">>
EC Decision Date	<0.9 type="D" input="G">>
MS Decision Number	<0.10 type="S" maxlength="20" input="M">>
MS Decision Date	<0.11 type="D" input="M">>
MS Entry Into Force Date	<0.12 type="D" input="M">>

**SECTION 1. STRATEGY FOR THE OPERATIONAL PROGRAMME'S CONTRIBUTION TO THE UNION STRATEGY FOR SMART, SUSTAINABLE AND INCLUSIVE GROWTH AND THE ACHIEVEMENT OF ECONOMIC, SOCIAL AND TERRITORIAL COHESION (ARTICLE 24 (1) AND ARTICLE 87(2) (A) CPR)**

**1.1 Strategy for the operational programme's contribution to the Union strategy for smart, sustainable and inclusive growth and to the achievement of economic, social and territorial cohesion**

- Description of the operational programme's strategy to contribute to the delivery of the Europe 2020 strategy and to the achievement of economic, social and territorial cohesion.

<1.1.1 type="S" maxlength="35000" input="M">

<sup>1</sup>Legends:

*type: N=Number, D=Date, S=String, C=Checkbox, P=Percentage, B=Boolean*

*decision: N=Not part of the Decision*

*input: M=Manuel, S=Selection, G=Generated by system*

*PA: Y=Element can be covered solely by the Partnership Agreement*

*TA – NA= not applicable in the case of operational programmes dedicated exclusively to technical assistance*

- Justification for the selection of thematic objectives and corresponding investment priorities based on the identification of national and regional needs set out above including those identified by the relevant Council recommendations, taking into account the ex-ante evaluation, and with reference to the Partnership Agreement, existing national or regional strategies coherent with the Europe 2020 strategy, including the National Reform Programme, where relevant.

**Table 1: A synthetic overview of the justification for the selection of thematic objectives and investment priorities**

Selected thematic objective	Selected investment priority	Justification for selection
<1.1.2 type="S" input="S" PA=Y TA=NA>	<1.1.3 type="S" input="S"TA=NA>	<1.1.4 type="S" maxlength="500" input="M" TA=NA>

## 1.2 Justification of the financial allocation

The justification of the financial allocation (i.e. the Union support) to each thematic objective and, where appropriate, investment priority, in accordance with the thematic concentration requirements, taking into account the ex-ante evaluation.

<1.2.1 type="S" maxlength="7000" input="M" PA=Y>

**Table 2: Overview of the programme investment strategy**

Priority axis	Thematic objective	Investment priorities	Specific objectives corresponding to the investment priorities	Programme specific result indicators corresponding to the specific objective	Fund (specify the Fund: ERDF, Cohesion Fund, ESF)	Union support - EUR	Share of the total Union support to the operational programme (by Fund)
<1.2.2 type="S" input="G">	<1.2.3 type="S" input="G">	<1.2.4 type="S" input="G">	<1.2.5 type="S" input="G">	<1.2.6 type="S" input="G">	<1.2.7 type="S" input="G">	<1.2.8 type="N" " input="G">	<1.2.9 type="P" input="G">
1	1. Title	1.1. Title					%
2	2. Title	2.1 Title					
	3. Title	3.1 Title					
TA	NA	NA					

**SECTION 2. DESCRIPTION OF THE PRIORITY AXES (ARTICLE 87(2)(B) AND (C) CPR)****Section 2.A. A description of the priority axes other than technical assistance (Article 87 (2) (b) CPR)**

**2.A.0. Where applicable, an explanation for the establishment of a priority axis covering more than one category of region or more than one thematic objective or more than one Fund (Article 87 (1) CPR)**

<2A.0 type="S" maxlength="3500" input="M">

**Priority Axis (repeated for each Priority Axis)**

<i>ID</i>	<2A.1 type="N" input="G">
<i>Title</i>	<2A.2 type="S" maxlength="500" input="M">

<input type="checkbox"/> The entire priority axis will be implemented solely through financial instruments	<2A.3 type="C" input="M">
<input type="checkbox"/> The entire priority axis will be implemented solely through financial instruments set up at Union level	<2A.4 type="C" input="M">
<input type="checkbox"/> The entire priority axis will be implemented through community-led local development	<2A.5 type="C" input="M">
<input type="checkbox"/> For the ESF: The entire priority axis is dedicated to social innovation or to transnational cooperation	<2A.6 type="C" input="M">

**Investment Priority (Article 87 (2) (b) (i)) (repeated for each Investment Priority under the Priority axis)**

<i>Investment Priority</i>	<2A.7 type="S" input="S">
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**Fund** (repeated for each Fund under the Investment Priority)

<i>Fund</i>	<2A.8 type="S" input="S">
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**Category of Region** (repeated for each Region under the Fund)

<i>Region</i>	<2A.9 type="S" input="S">
<i>Calculation Basis (public or total)</i>	<2A.10 type="S" input="S">

**2.A.1. Specific objectives corresponding to the investment priority and expected results  
(Article 87 (2) (b) (i)-(ii))****Specific Objective** (repeated for each specific objective under the Investment Priority)

<i>ID</i>	<2A.1.1 type="N" input="G">
<i>Specific objective</i>	<2A.1.2 type="S" maxlength="500" input="M">
<i>The results, which the Member State seeks to achieve with EU support</i>	<2A.1.3 type="S" maxlength="2000" input="M">

**Table 3: Programme Specific Result indicators for ERDF/CF (by Specific Objective) (Article 87.2(b)(ii))**

*One (if possible) and no more than two result indicators should be used for each specific objective.*

ID	Indicator	Measurement Unit	Category of region (where relevant)	Baseline Value	Baseline Year	Target Value <sup>2</sup> (2022)	Source of Data	Frequency of reporting
<2A.1.4 type="S" maxlength="5" input="M">	<2A.1.5 type="S" maxlength="255" input="M">	<2A.1.6 type="S" input="M">	<2A.1.7 type="S" input="S">	Quantitative <2A.1.8 type="N" input="M">	<2A.1.9 type="N" input="M">	Quantitative <2A.1.10 type="N" input="M">  Qualitative <2A.1.10 type="S" maxlength="100" input="M">	<2A.1.11 type="S" maxlength="200" input="M">	<2A.1.12 type="S" maxlength="100" input="M">

<sup>2</sup> For ERDF and Cohesion Fund the target values can be qualitative or quantitative.

**Table 4: For ESF: Common result indicators for which a target value has been set and Programme Specific Result indicators for ESF (by Investment Priority or by corresponding to the Specific Objective (by investment priority, broken by category of region) (Article 87.(2)(b)(ii))**

<i>ID</i>	<i>Indicator</i>	<i>Category of region or YEI</i>	<i>Measurement Unit for Indicator</i>	<i>Common output indicator used as basis</i>	<i>Baseline Value</i>	<i>Measurement Unit for Baseline and Target</i>	<i>Baseline Year</i>	<i>Target Value<sup>3</sup> (2022),</i>	<i>Source of Data</i>	<i>Frequency of reporting</i>
<i>Programme Specific &lt;2A.1.13 type="S" maxlength="5" input="M"&gt;</i> <i>Common &lt;2A.1.13 type="S" input="S"&gt;</i>	<i>Programme Specific &lt;2A.1.14 type="S" maxlength="255" input="M"&gt;</i> <i>Common &lt;2A.1.14 type="S" input="S"&gt;</i>	<i>&lt;2A.1.15 type="S" input="S"&gt;</i>	<i>Programme Specific &lt;2A.1.16 type="S" input="M"&gt;</i>  <i>Common &lt;2A.1.16 type="S" input="S"&gt;</i>	<i>Programme Specific &lt;2A.1.17 type="S" input="M"&gt;</i>  <i>Common &lt;2A.1.17 type="S" input="S"&gt;</i>	<i>Common Output Indicators &lt;2A.1.18 type="S" input="S"&gt;</i>  <i>&gt;</i>	<i>Quantitative &lt;2A.1.19 type="S" input="M"&gt;</i>  <i>Common &lt;2A.1.19 type="S" input="G"&gt;</i>	<i>&lt;2A.1.20 type="N" input="M"&gt;</i>	<i>Quantitative &lt;2A.1.21 type="N" input="M"&gt;</i>  <i>Qualitative &lt;2A.1.21 type="S" maxlength="100" input="M"&gt;</i>	<i>&lt;2A.1.22 type="S" maxlength="200" input="M"&gt;</i>	<i>&lt;2A.1.23 type="S" maxlength="100" input="M"&gt;</i>

<sup>3</sup> This list includes those common result indicators for which a target value has been set and all programme specific result indicators. The target values for common result indicators have to be quantified and for programme specific result indicators they can be qualitative or quantitative.

**2.A.2. Actions to be supported under the investment priority (by investment priority)**

**2.A.2.1 A description of the type and examples of actions to be financed and their expected contribution to the corresponding specific objectives, including, where appropriate (Article 87 (2) (b) (iii)CPR):**

<i>Investment Priority</i>	<2A.2.1.1 type="S" input="S">
<2A.2.1.2 type="S" maxlength="10500" input="M">	

**2.A.2.2. The guiding principles for the selection of operations (Article 87 (2) (b) (iii)CPR )**

<i>Investment Priority</i>	<2A.2.2.1 type="S" input="S">
<2A.2.2.2 type="S" maxlength="3500" input="M">	

**2.A.2.3 The planned use of financial instruments (Article 87 (2) (b) (iii)CPR)**

<i>Investment Priority</i>	<2A.2.3.1 type="S" input="S">
<i>Planned use of financial instruments</i>	<2A.2.3.2 type="C" input="M">
<i>Description of the planned use of financial instruments, where applicable</i> <2A.2.3.3 type="S" maxlength="7000" input="M">	

**2.A.2.4 The planned use of major projects (Article 87 (2) (b) (iii)CPR)**

<i>Investment Priority</i>	<2A.2.4.1 type="S" input="S">
<2A.2.4.2 type="S" maxlength="3500" input="M">	

### 3.A.2.5 Output indicators (by investment priority and by category of region) (Tables 5a and 5b) (Article 87 (2) (b) (iv) CPR)

**Table 5: Common and programme specific output indicators for the ERDF, the ESF and the CF (by investment priority, broken down by category of region for the ERDF and the ESF)**

ID	Indicator (name of indicator)	Measurement unit	Fund	Category of region	Target value (2022) <sup>4</sup>	Source of data	Frequency of reporting
<2A.2.5.1 type="S" input="S">	<2A.2.5.2 type="S" input="S">	<2A.2.5.3 type="S" input="S">	<2A.2.5.4 type="S" input="S">	<2A.2.5.5 type="S" input="S">	<2A.2.5.6 type="N" input="M">	<2A.2.5.7 type="S" maxlength="200" input="M">	<2A.2.5.8 type="S" maxlength="100" input="M">

### 2.A.3. Specific provisions for the ESF<sup>5</sup>, where applicable (by priority axis, broken down by category of region, where relevant)

Description of the contribution of the planned actions of the priority axis to:

- social innovation (if not covered by a dedicated priority axis);
- transnational cooperation (if not covered by a dedicated priority axis).
- thematic objectives set out in in Articles 9(1) to (7) CPR.

<i>Priority Axis</i>	<2A.3.1 type="S" input="S">
	<2A.3.2 type="S" maxlength="1500" input="M">

<sup>4</sup> For the ESF, this list includes those common output indicators for which a target value has been set.

<sup>5</sup> In accordance with Art. 11 (3) (b) of the ESF Regulation.

2.A.4. Performance framework (Article 87 (2) (b) (v))

Table 6: The performance framework of the priority axis (by fund and category of region)

Priority Axis	Indicator Type	ID	Implementation step, financial, output or result indicator	Measurement unit, where appropriate	Fund	Category of region	Milestone for 2018	Final target (2022)	Source of data	Explanation of the relevance of the indicator, where appropriate
<2A.4.1 type="S" input="S">	<2A.4.2 type="S" input="S">	Implementation Step or Financial <2A.4.3 type="S" maxlength="5" input="M">	Implementation Step or Financial <2A.4.4 type="S" maxlength="255" input="M">  Output or Result <2A.4.4 type="S" input="G">	Implementation Step or Financial <2A.4.5 type="S" input="M">  Output or Result <2A.4.5 type="S" input="G">	<2A.4.6 type="S" input="S">	<2A.4.7 type="S" input="S">	<2A.4.7 type="S" maxlength="255" input="M">	Implementation Step or Financial <2A.4.8 type="S" input="M">  Output or Result <2A.4.8 type="S" input="G">	Implementation Step or Financial <2A.4.9 type="S" maxlength="200" input="M">  Output or Result <2A.4.9 type="S" input="G">	<2A.4.10 type="S" maxlength="500" input="M">

Additional qualitative information on the set-up of the performance framework may be added if needed

<2A.4.11 type="S" maxlength="7000" input="M">

**2.A.5. Categories of intervention (Article 87 (2) (b) (vi))**

Categories of intervention based on a nomenclature adopted by the Commission, and an indicative breakdown of the Union support (Tables 7, 8, 9 and 10).

**Tables 7-12: Categories of intervention** (separate tables by category of region/Fund, if the priority axis covers more than one category or Fund)

<b>Table 7: Dimension 1 Intervention field</b>		
Category of region	<2A.5.1.1 type="S" input="S">	
Fund	<2A.5.1.2 type="S" input="S">	
Priority Axis	Code	€ amount
<2A.5.1.3 type="S" input="S" Decision=N>	<2A.5.1.4 type="S" input="S">	<2A.5.1.5 type="N" input="M">

<b>Table 8: Dimension 2 Form of finance</b>		
Category of region	<2A.5.1.1 type="S" input="S">	
Fund	<2A.5.1.2 type="S" input="S">	
Priority Axis	Code	€ amount
<2A.5.1.3 type="S" input="S" Decision=N>	<2A.5.1.4 type="S" input="S">	<2A.5.1.5 type="N" input="M">

<b>Table 9: Dimension 3 Territory</b>		
Category of region	<2A.5.1.1 type="S" input="S">	
Fund	<2A.5.1.2 type="S" input="S">	
Priority Axis	Code	€ amount
<2A.5.1.3 type="S" input="S" Decision=N>	<2A.5.1.4 type="S" input="S">	<2A.5.1.5 type="N" input="M">

<b>Table 10: Dimension 6 Territorial delivery mechanisms</b>		
Category of region	<2A.5.1.1 type="S" input="S">	
Fund	<2A.5.1.2 type="S" input="S">	
Priority Axis	Code	€ amount
<2A.5.1.2 type="S" input="S" Decision=N>	<2A.5.1.4 type="S" input="S">	<2A.5.1.5 type="N" input="M">

<b>Table 11: Dimension 7 ESF secondary theme<sup>6</sup> (ESF only)</b>		
Category of region	<2A.5.1.1 type="S" input="S">	
Fund	<2A.5.1.2 type="S" input="S">	
Priority Axis	Code	€ amount
<2A.5.1.3 type="S" input="S" Decision=N>	<2A.5.1.4 type="S" input="S">	<2A.5.1.5 type="N" input="M">

<b>Table 11: Dimension 12 ESF Thematic objective (ERDF/CF)</b>		
Category of region	<2A.5.1.1 type="S" input="S">	
Fund	<2A.5.1.2 type="S" input="S">	
Priority Axis	Code	€ amount
<2A.5.1.3 type="S" input="S" Decision=N>	<2A.5.1.4 type="S" input="S">	<2A.5.1.5 type="N" input="M">

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<sup>6</sup> This aims, inter alia, at obtaining quantified information on the contribution of the ESF to the thematic objectives referred to in Art. 9(1) to (7) CPR.

**2.A.6. Where appropriate, a summary of the planned use of technical assistance including, where necessary, actions to reinforce the administrative capacity of authorities involved in the management and control of the programmes and beneficiaries (by priority axis) (Article 87 (2) (b) (vii))**

<i>Priority Axis</i>	<3A.6.1 type="S" input="S">
<2A.6.2 type="S" maxlength="2000" input="M">	

**SECTION 2.B. A DESCRIPTION OF THE PRIORITY AXES FOR TECHNICAL ASSISTANCE  
(ARTICLE 87 (2) (C) CPR)**

**2.B.0. Where applicable, an explanation for the establishment of a priority axis covering more than one category of region (Article 87 (1) CPR)**

<2B.0.1 type="S" maxlength="3500" input="M">

**Priority Axis** (repeated for each TA Priority Axis)

<i>ID</i>	<2B.0.2 type="N" maxlength="5" input="G">
<i>Title</i>	<2B.0.3 type="S" maxlength="255" input="M">

**Fund** (repeated for each Fund under the Priority Axis)

<i>Fund</i>	<2B.0.4 type="S" input="S">
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**Category of Region** (repeated for each Region under the Fund)

<i>Region</i>	<2B.0.5 type="S" input="S">
<i>Calculation Basis</i>	<2B.0.6 type="S" input="S">

**2.B.1. Specific objectives and expected results (Article 87 (2) (c) (i) –(ii))**

**Specific Objective** (repeated for each specific objective under the TA Priority Axis)

<i>ID</i>	<2B.1.1 type="N" maxlength="5" input="G">
<i>Specific objective</i>	<2B.1.2 type="S" maxlength="500" input="M">
<i>The results, which the Member State seeks to achieve with EU support</i> <sup>7</sup>	<2B.1.3 type="S" maxlength="3500" input="M">

<sup>7</sup> Required where the Union support to technical assistance in the operational programme exceeds EUR 15 million

**2.B.2. The list of result indicators** <sup>8</sup>**Table 13: Programme specific result indicators for ERDF/CF/ESF (by specific objective) (Article 87.2(c)(ii))**

ID	Indicator	Measurement Unit	Baseline Value	Baseline Year	Target Value <sup>9</sup> (2022)	Source of Data	Frequency of reporting
<2.B.2.1 type="S" maxlength="5" input="M">	<2.B.2.2 type="S" maxlength="255" input="M">	<2.B.2.3 type="S" input="M">	Quantitative <2.B.2.4 type="N" input="M">	<2.B.2.5 type="N" input="M">	Quantitative <2.B.2.6 type="N" input="M">  Qualitative <2.A.1.10 type="S" maxlength="100" input="M">	<2.B.2.7 type="S" maxlength="200" input="M">	<2.B.2.8 type="S" maxlength="100" input="M">

**2.B.3. Actions to be supported and their expected contribution to the specific objectives (by priority axis) (Article 87 (2) (c) (i) –(ii) CPR)****2.B.3.1. A description of actions to be supported and their expected contribution to the specific objectives (Article 87 (2) (c) (iii) CPR)**

Priority axis	<2.B.3.1.1 type="S" input="S">
	<2.B.3.1.2 type="S" maxlength="7000" input="M">

<sup>8</sup> Required where the Union support to technical assistance in the operational programme exceeds EUR 15 million

<sup>9</sup> The target values can be qualitative or quantitative.

**2.B.3.2 Output indicators expected to contribute to results (by priority axis) (Table 13) (Article 87 (2) (c) (iv) CPR)**

**Table 13: Output indicators for the ERDF, the ESF and the CF (by priority axis)**

ID	Indicator (name of indicator)	Measurement unit	Target value (2022) <sup>10</sup> (optional)	Source of data
<2.B.3.2.1 type="S" maxlength="5" input="M">	<2.B.2.2.2 type="S" maxlength="255" input="M">	<2.B.3.2.3 type="S" input="M">	<2.B.3.2.4 type="N" input="M">	<2.B.3.2.5 type="S" maxlength="200" input="M">

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<sup>10</sup> For the ESF, this list includes all those common output indicators for which targets have been set and all programme specific output indicators.

**2.B.4. Categories of intervention (Article 87 (2) (c) (v) (by priority axis)**

The corresponding categories of intervention based on a nomenclature adopted by the Commission, and an indicative breakdown of the Union support

**Tables 14-16: Categories of intervention**

<b>Table 14: Dimension 1 Intervention field</b>		
<b>Priority Axis</b>	<b>Code</b>	<b>€ EU support</b>
<2B.4.1.1 type="S" input="S" >	<2B.4.1.2 type="S" input="S">	<2B.4.1.3 type="N" input="M">

<b>Table 15: Dimension 2 Form of finance</b>		
<b>Priority Axis</b>	<b>Code</b>	<b>€ EU support</b>
<2B.4.2.1 type="S" input="S" >	<2B.4.2.2 type="S" input="S">	<2B.4.2.3 type="N" input="M">

<b>Table 16: Dimension 3 Territory</b>		
<b>Priority Axis</b>	<b>Code</b>	<b>€ EU support</b>
<2B.4.3.1 type="S" input="S" >	<2B.4.3.2 type="S" input="S">	<2B.4.3.3 type="N" input="M">

*For the remaining dimensions of categorisation data is requested for information purposes through electronic data exchange system during implementation.*

**SECTION 3 THE FINANCING PLAN OF THE OPERATIONAL PROGRAMME (ARTICLE 87 (2) (D))**

**3.1. A table specifying for each year, in accordance with Articles 53, 110 and 111 of the CPR, the amount of the total financial appropriation envisaged for the support from each of the Funds (EUR) (Article 87 (d) (i) CPR)**

**Table 17**

Fund	Category of region	2014	2015	2016	2017	2018	2019	2020	Total
<3.1.1 type="S" input="G">	<3.1.2 type="S" input="G">	<3.1.3 type="N" input="M">	<3.1.4 type="N" input="M">	<3.1.5 type="N" input="M">	<3.1.6 type="N" input="M">	<3.1.7 type="N" input="M">	<3.1.8 type="N" input="M">	<3.1.9 type="N" input="M">	<3.1.10 type="N" input="G">
<b>ERDF</b>	<b>In less developed regions</b>								(1)
	<b>In transition regions</b>								(2)
	<b>In more developed regions</b>								(3)
	<b>Total</b>								(4)
<b>ESF</b>	<b>In less developed regions</b>								(5)
	<b>In transition regions</b>								(6)
	<b>In more developed regions</b>								(7)
	<b>Total</b>								(8)
<b>YEI</b>	<b>Not applicable</b>								(8ii)
<b>CF</b>	<b>Not Applicable</b>								(9)
<b>Total</b>									(10)

**3.2.A Financial plan of the operational programme specifying, for the whole programming period, for the operational programme and for each priority axis, the amount of the total financial appropriation of the support from each of the Funds and the national co-financing. (EUR) (Table 18) (Article 87 (d) (ii) CPR)**

1. *The financial table should set out the financial plan of the operational programme by priority axis.*
2. *Where the priority axis covers more than one category of region, the data for the Union funding and the national counterpart should be broken down by category of region with a separate co-financing rate within the priority axis for each category of region.*
3. *The EIB contribution should be presented at the level of the priority axis.*

**Table 18a: Financial plan of the operational programme**

Priority	Fund	Category of region	Basis for the calculation of the Union support  (Total eligible cost or public eligible cost)	Union support	National counterpart	Indicative breakdown of the national counterpart			Total funding	Co-financing rate	For Information  EIB contributions
						National funding	Public	National private funding (1)			
				(a)	(b) = (c) + (d)	(c)	(d)	(e) = (a) + (b)	(f) = (a)/(e) (2)		
<3.2.A.1 type="S" input="G">	<3.2.A.2 type="S" input="G">	<3.2.A.3 type="S" input="G">	<3.2.A.4 type="S" input="G">	<3.2.A.5 type="N" input="M">	<3.2.A.6 type="N" input="G">	<3.2.A.7 type="N" input="M">	<3.2.A.8 type="N" input="M">	<3.2.A.9 type="N" input="G">	<3.2.A.10 type="P" input="G">	<3.2.A.11 type="N" input="M">	
Priority axis 1	ERDF										
Priority axis 2	ESF										
Priority axes 3	CF	NA									
Total	ERDF	Less developed		Equals total (1) in table 17							

Total	ERDF	Transition		Equals total (2) in table 17						
Total	ERDF	More developed		Equals total (3) in table 17						
Total	ESF	Less developed		Equals total (5) in table 17						
Total	ESF	Transition		Equals total (6) in table 17						
Total	ESF	More developed		Equals total (7) in table 17						
Total	YEI			Equal total (8ii) in table 17						
Total	CF	NA		Equals Total (8) in table 17						
Grand total				Equals total (10) in table 17						

(1) To be completed only when priority axes are expressed in total costs.

(2) This rate may be rounded to the nearest whole number in the table. The precise rate used to reimburse payments is the ratio (f).

**Table 18 B: The division of the allocation of the priority axis (or part of a priority axis) dedicated to the Youth Employment Initiative between ESF and the YEI specific allocation, and between different categories of regions for the ESF**

	Fund <sup>11</sup>	Category of region	Basis for the calculation of the Union support  (Total eligible cost or public eligible cost)	Union support (a)	National counterpart  (b) = (c) + (d))	Indicative breakdown of the national counterpart		Total funding  (e) = (a) + (b)	Co-financing rate  (f) = (a)/(e) (2)	For information
						National funding  (c)	Public National private funding (1) funding (d)			EIB contributions
	<3.2.B.1 type="S" input="G">	<3.2.B.2 type="S" input="G">	<3.2.B.3 type="S" input="G">	<3.2.B.1 type="N" input="M">	<3.2.B.4 type="N" input="G">	<3.2.B.5 type="N" input="M">	<3.2.B.6 type="N" input="M">	<3.2.B.7 type="N" input="G">	<3.2.B.8 type="P" input="G">	<3.2.B.9 type="N" input="M">
1	YEI specific allocation	NA			0	0	0		100%	
2	ESF matching support	less developed								
3	ESF matching support	transition								
4	ESF matching support	more developed								
5	TOTAL: YEI [part of ] priority axis	[Must equal [part of priority axis 3]		Sum (1:4)	Sum (1:4)	Sum (1:4)	Sum (1:4)			

<sup>11</sup> The YEI (specific allocation and matching ESF support) is considered a Fund and should appear on one separate line even if it is part of a priority axis. To be included in this table in accordance with Art. 15 vii ESF Regulation.

6 .			Ratio between ESF and the specific allocation for YEI →  sum(2:4)/1	<3.2.B.10 type="P" input="G">
7 .			Ratio of ESF by category of region: less developed regions  2/sum(2:4)	<3.2.B.11 type="P" input="G">
8 .			Ratio of ESF by category of region: transition regions  3/sum(2:4)	<3.2.B.13 type="P" input="G">
9 .			Ratio of ESF by category of region: more developed regions  4/sum(2:4)	<3.2.B.14 type="P" input="G">

**Table 18 C: Breakdown of the financial plan of the operational programme by priority axis, Fund, category of region and thematic objective for the ERDF, ESF and the Cohesion Fund (Article 87 (d) (ii) CPR)**

*This breakdown is required in order to fulfil the requirement set out under Article 87 (2) (d) (ii) CPR to specify for priority axes, which combine investment priorities from different thematic objectives, the amount of total financial appropriation from the ERDF, ESF and CF and the national co-financing for each of the corresponding thematic objectives. Where each priority axes corresponds to a single thematic objective, this table will not require a breakdown below the level of a priority axis.*

Priority axis	Fund	Category of region	Thematic objective	Union support	National counterpart	Total funding
<3.2.c.1 type="S" input="G">	<3.2.c.2 type="S" input="G">	<3.2.c.3 type="S" input="G">	<3.2.c.4 type="S" input="G">	<3.2.c.5 type="N" input="M">	<3.2.c.6 type="N" input="M">	<3.2.c.7 type="N" input="M">
Priority axis 1						
Priority axis N						
<b>TOTAL</b>						

**Table 19: The indicative amount of support to be used for climate change objectives (Article 24 (5) CPR)**

*This table is generated automatically by SFC based on categorisation tables included under each of the priority axes.*

*The information provided in this table is based on uniform conditions on the implementation of a methodology to each of the ESI Funds adopted by the Commission based on Article 8 of the CPR.*

<b>Priority axis</b>	<b>The indicative amount of support to be used for climate change objectives (EUR)</b>	<b>Share of the total allocation to the operational programme (%)</b>
<3.2.c.8 type="S" input="G">	<3.2.c.9 type="N" input="G">	<3.2.c.10 type="P" input="G">
<b>Total</b>		

#### **SECTION 4. INTEGRATED APPROACH TO TERRITORIAL DEVELOPMENT - ARTICLE 87(3) CPR**

A description of the integrated approach to territorial development, taking into account the content and objectives of the operational programme and having regard to the Partnership Agreement, and showing how it contributes to the accomplishment of the programme objectives and expected results.

<4.0 type="S" maxlength="3500" input="M">

#### **4.1. Where appropriate, the approach to the use of community led local development instruments and the principles for identifying the areas where it will be implemented**

<4.1 type="S" maxlength="7000" input="M" PA=Y>

#### **4.2. Where appropriate, the support for sustainable urban development (Article 87 (3) (b) CPR and Article 7 (2) and (3) of Regulation (EU) No [ERDF]**

The indicative amount of the ERDF support for integrated actions for sustainable urban development, to be implemented in accordance with the provisions under Article 7(2) of Regulation (EU) No [ERDF] and the indicative allocation of ESF support for integrated action.

<4.2.1 type="S" maxlength="3500" input="M">

**Table 20: The indicative amount of the ERDF support for sustainable urban integrated actions under Article 7(2) of Regulation (EU) No [ERDF] and the indicative allocation of ESF support for integrated actions**

<b>1. Fund</b>	<b>2. Indicative amount of the ERDF support for sustainable urban integrated actions under Article 7(2) of Regulation (EU) No [ERDF] and the indicative allocation of ESF support for integrated actions</b>	<b>2. Share of column 2 of the total allocation of the Fund to the operational programme</b>
<4.2.2 type="S" input="G">	<4.2.3 type="N" input="M">	<4.2.3 type="P" input="G">
Total ERDF		
Total ESF		
TOTAL ERDF+ESF		

**4.3. Where appropriate, the approach to the use of Integrated Territorial Investment (ITI) (as defined in Article 99 of the Common Provisions Regulation) other than urban development undertaken under Article 7 (2) of the ERDF Regulation and their indicative financial allocation from each priority axis.**

<4.3.1 type="S" maxlength="5000" input="M PA=Y">

**Table 21: An indicative financial allocation to ITI other than those mentioned under point 4.2 (aggregate amount)**

Priority	Fund	Indicative financial allocation (Union support) (EUR)
<4.3.2 type="S" input="G" PA=Y>	<4.3.3 type="S" input="G">	<4.3.4 type="N" input="M">
Priority axis 1	ERDF	
Priority axis 2	ESF	
TOTAL		

**4.4. Where appropriate, the mechanisms to ensure coordination with cooperation activities and macro-regional and sea-basin strategies**

- **\*The arrangements for interregional and transnational actions, within the operational programme, with beneficiaries located in at least one other Member State.**

<4.4.1 type="S" maxlength="3500" input="M" PA=Y>

- **Where Member States and regions participate in macro-regional strategies and sea-basin strategies, subject to the needs of the programme area as identified by the Member State, the contribution of the planned interventions to such strategies.**

<4.4.2 type="S" maxlength="3500" input="M" >

**SECTION 5. \*THE SPECIFIC NEEDS OF GEOGRAPHICAL AREAS MOST AFFECTED BY POVERTY OR TARGET GROUPS AT HIGHEST RISK OF DISCRIMINATION OR SOCIAL EXCLUSION, WITH SPECIAL REGARD TO MARGINALISED COMMUNITIES, AND PERSONS WITH DISABILITIES (ARTICLE 87 (4) (A) CPR)**

*This section is relevant for most operational programmes under cohesion policy. However, in some cases, particularly in case of narrowly focused sectoral programmes which do not have a significant social dimension, this section might not be relevant. Where this is the case, these sections do not need to be filled in.*

**5.1. Geographical areas most affected by poverty/target groups at highest risk of discrimination**

<5.1.1 type="S" maxlength="7000" input="M" PA=Y>

**5.2. The strategy of the operational programme to address the specific needs of geographical areas/target groups most affected by poverty**

<5.2.1 type="S" maxlength="7000" input="M" PA=Y>

**Table 22: An outline of the contribution of the operational programme to addressing the specific needs of geographical areas/target groups most affected by poverty<sup>12</sup>**

Target group/ geographical area	Main types of planned actions which are part of the integrated approach	Priority axis	Investment priority	Fund
<5.2.2 type="S" maxlength="255" input="M" Decision=N>	<5.2.3 type="S" maxlength="1500" input="M">	<5.2.4 type="S" input="S">	<5.2.5 type="S" input="S">	<5.2.6 type="S" input="S">

<sup>12</sup> If the operational programme covers different category of regions, a breakdown by category of region can be necessary.

**SECTION 6. \*SPECIFIC NEEDS OF GEOGRAPHICAL AREAS WHICH SUFFER FROM SEVERE AND PERMANENT NATURAL OR DEMOGRAPHIC HANDICAPS (ARTICLE 87 (4) (B) CPR)**

<6.1 type="S" maxlength="5000" input="M" Decisions=N PA=Y>

**SECTION 7. AUTHORITIES AND BODIES RESPONSIBLE FOR MANAGEMENT, CONTROL AND AUDIT AND THE ROLE OF RELEVANT PARTNERS (ARTICLE 87 (5) CPR)**

**7.1 Identification of the relevant authorities and bodies (Article 87 (5) (a) and (b) CPR)**

**Table 23: Identification of and contact details for the relevant authorities and bodies**

Authority/body	Name of the authority/body, and department or unit, where appropriate	Head of the authority/body (position or post)
<7.1.1 type="S" input="S" Decision=N>	<7.1.2 type="S" maxlength="255" input="M">	<7.1.3 type="S" maxlength="255" input="M">
Managing authority		
Certifying authority, where applicable		
Audit authority		
Body to whom payments will be made by the Commission		

**7.2. The actions taken to involve the relevant partners referred to in Article 5 in the preparation of the operational programme, and the role of the partners in the implementation, monitoring and evaluation of the operational programme (Article 87 (5) (c) CPR)**

**7.2.1. Role of the relevant partners in the preparation, implementation, monitoring and evaluation of the operational programme.**

<7.2.1 type="S" maxlength="14000" input="M" Decisions=N>

**7.2.2. For ESF: Global grants (Article 6 (1) ESF)**

<7.2.2 type="S" maxlength="5000" input="M" Decisions=N>

**7.2.3. For ESF where appropriate: Earmarking for capacity building (Art. 6 (2) and (3) ESF)**

For operational programmes covering a less developed region, a transition region or a Member State that is eligible for the Cohesion Fund:

<7.2.3 type="S" maxlength="14000" input="M" Decisions=N>

**SECTION 8. \*COORDINATION BETWEEN THE FUNDS, THE EAFRD, THE EMFF AND OTHER UNION AND NATIONAL FUNDING INSTRUMENTS, AND WITH THE EIB (ARTICLE 87(6) (A) CPR)**

The mechanisms that ensure coordination between the Funds, the EAFRD, the EMFF and other Union and national funding instruments, and with the EIB taking into account the relevant provisions laid down in the CSF as set out in Annex I of the CPR

<8.I type="S" maxlength="14000" input="M" Decisions=N PA=Y>

**SECTION 9. \* EX-ANTE CONDITIONALITIES (ARTICLE 87(6) (B) CPR)**

For each ex ante conditionality, established in accordance with Article 17 and Annex (xx), which is applicable to the operational programme an assessment of whether the ex-ante conditionality is fulfilled at the date of submission of the Partnership Agreement and operational programme, and where ex-ante conditionalities are not fulfilled, a description of the actions to fulfil the ex-ante conditionality, the responsible bodies and a timetable for such actions in accordance with the summary submitted in the Partnership Agreement.

9.0 Where necessary, explanations or additional information to complement the tables below can be added here

<9.0 type="S" maxlength="14000" input="M" PA=Y>

**9.1 Table 24: Identification of applicable ex-ante conditionalities and assessment of their fulfilment**

Applicable ex-ante conditionality	Priority axis or axes to which the conditionality applies	Ex-ante conditionality fulfilled: Yes /No/Partially	Criteria	Criteria fulfilled Yes/no	Reference (reference to the strategies, legal act or other relevant documents, incl. references to relevant sections, articles or paragraphs, accompanied by web-links or access to full text)	Explanations
<9.1.1 type="S" maxlength="500" input="S" PA=Y>	<9.1.2 type="S" maxlength="100" input="S">	<9.1.3 type="C" input="G">	<9.1.4 type="S" maxlength="500" input="S">	<9.1.5 type="B" input="S">	<9.1.6 type="S" maxlength="500" input="M">	<9.1.7 type="S" maxlength="500" input="M">

**9.2 A description of the actions to fulfil the ex-ante conditionalities, the responsible bodies and a timetable for such actions (tables 25 and 26)**

*These tables cover only applicable general and thematic ex-ante conditionalities which are completely unfilled or partially fulfilled (as set out in table 24 above) at the time of submission of the operational programme.*

**Table 25: Actions to be undertaken to fulfil applicable general ex-ante conditionalities**

<b>Applicable general ex-ante conditionalities which are completely unfulfilled or partially fulfilled</b>	<b>Criteria not fulfilled</b>	<b>Action to be taken</b>	<b>Deadline (date)</b>	<b>Bodies responsible for fulfilment</b>
<9.2.1 type="S" maxlength="500" input="G">	<9.2.2 type="S" maxlength="500" input="G">	<9.2.3 type="S" maxlength="500" input="M">	<9.2.4 type="D" input="M">	<9.2.5 type="S" maxlength="500" input="M">

**Table 26: Actions to be undertaken to fulfil applicable thematic ex-ante conditionalities**

<b>Applicable thematic ex-ante conditionalities which are completely unfulfilled or partially fulfilled</b>	<b>Criteria not fulfilled</b>	<b>Action to be taken</b>	<b>Deadline (date)</b>	<b>Bodies responsible for fulfilment</b>
<9.2.1 type="S" maxlength="500" input="G"TA=N>	<9.2.2 type="S" maxlength="500" input="G">	<9.2.3 type="S" maxlength="500" input="M">	<9.2.4 type="D" input="M">	<9.2.5 type="S" maxlength="500" input="M">
1. X		Action 1	Deadline for action 1	
		Action 2	Deadline for action 2	

**SECTION 10. \*REDUCTION OF THE ADMINISTRATIVE BURDEN FOR BENEFICIARIES - ARTICLE 87 (6) (C) CPR**

A summary of the assessment of the administrative burden for beneficiaries and, where necessary, the actions planned accompanied by an indicative timeframe to reduce administrative burden.

<10.0 type="S" maxlength="7000" input="M" decision=N PA=Y>

**SECTION 11. HORIZONTAL PRINCIPLES - ARTICLE 87(7) CPR**

**11.1. Sustainable development**

A description of specific actions to take into account environmental protection requirements, resource efficiency, climate change mitigation and adaptation, disaster resilience and risk prevention and management, in the selection of operations.

<13.1 type="S" maxlength="5500" input="M" decision=N>

**11.2. Equal opportunities and non-discrimination**

A description of the specific actions to promote equal opportunities and prevent any discrimination based on sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation during the preparation, design and implementation of the operational programme and in particular in relation to access to funding taking account of the needs of the various target groups at risk of such discrimination and in particular the requirements of ensuring accessibility for persons with disability.

<13.2 type="S" maxlength="5500" input="M" decision=N>

**11.3. Equality between men and women**

A description of the contribution to the promotion of equality between men and women and, where appropriate, the arrangements to ensure the integration of the gender perspective at operational programme and operation level.

<13.2 type="S" maxlength="5500" input="M" decision=N>

**SECTION 12. SEPARATE ELEMENTS - PRESENTED AS ANNEXES IN PRINTED DOCUMENT VERSION**

**12.1. A list of major projects for which the implementation is planned during the programming period (Article 87 (2) (e) CPR) (Table 27)**

**Table 27: A list of major projects**

Title	Planned time of notification/submission of the major project application to the Commission (year, quarter)	Planned start of implementation (year, quarter)	Planned completion date of implementation (year quarter)	Investment priority	Priority axis
<12.1.1 type="S" maxlength="500" input="S" decision=N>	<12.1.2 type="D" input="M">	<12.1.3 type="D" input="M">	<12.1.4 type="D" input="M">	<12.1.5 type="S" maxlength="500" input="S">	<12.1.6 type="S" maxlength="500" input="S">

**12.2. The performance framework of the operational programme**

*The summary table is generated automatically by SFC based on the tables outlined by priority axis.*

**Table 28: The performance framework of the operational programme, broken down by fund and category of region**

Priority axis (broken down by Fund and by category of region)	Fund	Category of region	Implementation step, financial, output or result indicator	Measurement unit, where appropriate	Milestone for 2018	Final target (2022)
<12.2.1 type="S" maxlength="500" input="G">	<12.2.2 type="S" maxlength="500" input="G">	<12.2.3 type="S" maxlength="500" input="G">	<12.2.4 type="S" maxlength="500" input="G">	<12.2.5 type="S" maxlength="500" input="G">	<12.2.6 type="S" maxlength="500" input="G">	<12.2.7 type="S" maxlength="500" input="G">

**12.3 List of relevant partners involved in the preparation of the operational programme [max. 10 500 characters]**

<12.3 type="S" maxlength="10500" input="M" decision=N>

**ANNEXED (uploaded to SFC 2014 as a separate files):**

- Draft report of the ex-ante evaluation, with an executive summary (mandatory) (Article 48 (2) CPR)
- Documentation on the assessment of the applicability and the fulfilment of ex-ante conditionalities (as appropriate)
- The opinion of national equality bodies on sections 12.2 and 12.3 (Article 87 (7)(c) CPR) (as appropriate)
- A citizens' summary of the operational programme (as appropriate)

DRAFT