

**IMPLEMENTATION REPORT FOR THE EUROPEAN TERRITORIAL
COOPERATION GOAL
PART A**

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

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2. OVERVIEW OF THE IMPLEMENTATION OF THE COOPERATION PROGRAMME (Article 50(2) of Regulation (EU) No 1303/2013 and Article 14(3)(a) of Regulation (EU) No 1299/2013)

Key information on the implementation of the cooperation programme for the year concerned, including on financial instruments, with relation to the financial and indicator data.

The Programme has made important steps for achieving 2018 targets. Indicators in the performance framework are reached (both technical and financial).

On 28.08.2018 the MC selected the operations under the 3rd call. 91 projects were selected with a total value of 155,579,745.37 Euro, exceeding the budget of the call and Programme. All output and result indicators were secured by the the selected projects, except for one indicator under PA1, “*Number of studies, strategies and action plans to improve safety of the navigation on the Danube and the Black Sea supported*” (committed in proportion of 40%). However, even if this indicator is at a low level, it is merely a quantitative one and the actual contribution with high impact is ensured by the OI “*Total length of new or improved inland waterway*” (committed at more than 100%). Even more, the result indicator “*% of the RO-BG CBC Danube length and Black Sea where safety of the navigation has been improved by joint actions*”, is achievable as one project (RoBg 522 implemented by the national relevant authorities in the field of Danube river navigation) will develop a common mechanism / system for improving the safety on Danube navigability for the whole common sector.

While the programme indicators were secured after selection, if contracting only within the Programme budget, some (PA 1 and 5) would have not been entirely achieved. Therefore, in October 2018 the Programme decided to overcontract in order to ensure all the premises necessary for reaching the indicators at a level as close as possible to 100%. The MC decide to use all economies available from all PAs and to go above the financial allocation at a level of 15.61%. Thus, 11 projects were going to be contracted (5 - PA 1, 6 - PA 5). 2 projects from PA 1 and 1 from PA 5 could not start the contracting because the beneficiaries already had 4 projects in implementation (the programme has limited the number to project in implementation, therefore the contracts will be signed after at least 1 project is finalized).

The contracting process also made important steps in 2018 when, until the end of the year 66 projects were contracted, summing up a total of 156 projects with a total value of 227.05 mil. Euro.

Year 2018 has meant important steps in the projects implementation. Until the end of the year, 35 projects finalized the implementation period and important results have been registered in all priority axis of the Programme, a significant increase considering that during 2017 only 5 projects finalized the implementation. Not only has the number of finalized projects increased, but also the range and variety of projects. While all 2017 finalized projects were exclusively financed within the PA 2, the projects finalized in 2018 covered all the Programme axis, as follows: 2 for PA1, 11 for PA 2, 6 for PA 3, 12 for PA 4 and 4 for PA5.

The finalized projects, together with the running projects reporting indicators and results have contributed to the achievement of the milestones set within the performance framework for year 2018, with one exception for PA 3 indicator *Number of joint partnerships in the field of joint early warning and emergency response which is achieved in proportion of 60% - 6 partnerships, out of 10*. On long term perspective (end of 2021), 88% from the target will be reached (44 partnerships already in signed contracts versus a set target of 50 partnerships). However, even if this indicator is at a lower level than the intermediary and final targets, it is merely a quantitative one and the actual contribution with high impact for the eligible area is ensured by the related output indicators “*Population benefiting from actions of risk management*”, “*Population benefiting from flood protection measures*” and “*Population benefiting from forest fire protection measures*” (covered at 100% by the contracted projects). It is important to mention that relevant national and regional actors from Romania and Bulgaria covering the entire area in the risk management field, are signing parts of the partnerships. Therefore,

even if smaller in number, the partnerships are large in scale, covering the main risks identified in the programme area. This fact will ensure the achievement of the result indicator “quality of the joint risk management in the CBC area” (already an increase in the quality of joint risk management is registered in the eligible area, as captured by the survey carried out by the Programme at the beginning of 2019).

For PA, one network of electrical bicycles available for the general public is in place, still needing some fine-tuning in order to be fully available for people within the eligible area for traveling and pleasure purpose. The running projects have also produced results as one road modernization was finalized in December 2018, 2,194 number of people being served by modernized infrastructure leading to TEN-T in the Levski (Bulgaria) area.

For PA 2, the finalized projects have contributed to the increase of the touristic attractiveness by diversification of the touristic products in the eligible area of the Programme. 12 new touristic products have been created during 2018 (summing up a total of 32 touristic products) and their implementation have benefited for the CBC area, as the numbers of overnights increased with 2,157,884 overnights. 4 protected NATURA 2000 areas developed a management tool contributing to improvement of the conservation status of 27,058.5 hectares of habitats.

291,093 people are benefiting from the development of new capacities for actions of risk management following the investments within PA 3. Investments were made to increase the capacity of risk management in wide area of interventions: improving RoBg emergency authorities’ reaction on the Danube and specific field activities conducted by the specialized Police structures after chemical-biological-radiological-nuclear-high yield explosives events (CBRNe). Also, important results were met in regard to education of the population regarding the general reaction in emergency situations, projects reporting 480 voluntary prepared for acting in case of risk situation and more than 10,000 students and teachers within the CBC area being informed on risk management and prevention of risk situations.

The projects financed within PA 4 have had implemented actions in the benefit of 261,166 persons that have access to joint employment initiatives. Specific fields of interest were tackled by the implemented projects: labour mobility in construction, legal consultancy, organic farming, entrepreneurship, etc. The disadvantaged persons were specifically targeted by projects improving the labour mobility, such as women, youth and people in the rural areas.

PA 5 projects have started to produce results, 14 CBC mechanisms being established for coordination of the public services and, especially on education between the public authorities located on both sides of the border.

3. IMPLEMENTATION OF THE PRIORITY AXIS

3.1 Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
PA 1	A well connected region	<p>24 projects were selected, out of which 17 projects in 2018. Out of these, 15 projects were under implementation, including 8 hard projects contracted in 2018 from the 3rd call. The projects selected covered all indicators (100%), except of “No of studies, strategies and action plans to improve safety of the navigation on the Danube and the Black Sea supported” covered in a proportion of 40%.</p> <p>2 soft projects were finalized, with important results in facilitating the access to TEN-T. One project (RoBg 1) has created a network of e-bikes that was already used for transport or recreational purpose. There is a need for fine-tuning of the network of e-bikes, but the project has the potential to increase the number of people benefiting of its results. The other project (RoBg 2) has created a joint mechanism to facilitate the connection of secondary/tertiary nodes to TEN-T, which needs to be validated in the post implementation period by implementing the strategy developed within the project. The strategy aims at the optimization of the intermodal nodes for better connections to TEN-T, defines the role of and provides guidelines for the activities of the partners for ensuring the necessary premises, including advocacy for legislative initiatives, facilitating partnerships, provision of information and expertise, mobilization of support at all levels, etc.</p> <p>The progress is shown by the running projects, the public procurement procedures for modernization of roads being already launched for a total of 123.07 km of roads. Although the first projects including works is foreseen to be finalized in 2019, the projects reported the modernization of 7.68 km, 2,194 persons being served by this infrastructure.</p>
PA 2	A green region	<p>58 projects were selected within 2nd step of the 3rd call, covering all indicators (100%). The total selected number of projects reached the number of 91 projects.</p> <p>By the end of 2018, 68 projects were contracted, with a total value of 59.40 mil. Eur. Out of these, 46 projects were contracted in 2018; 5 projects were under contracting procedure.</p> <p>16 projects have been completed (6 finalized during 2017 and 10 finalized in 2018). The implementation of the projects went well, with the exception of two projects, which needed an extension of the implementation period due to important delays registered in the implementation of the activities.</p> <p>Important results have been reported for both finalized and still running projects. The results can be divided within two distinct categories: 1. Those related with the promotion and protection of the cultural and natural heritage and 2. Those related with the protection of the environment. Within the first category, 32 tourist products were created (varying from touristic routs for roman heritage, local artisans and crafts, natural heritage, mobile apps for guidance of the tourists and promotion of the touristic attractions, an audio travel guide, hot air balloon flights, etc.)</p> <p>As for the second category, two projects were implemented (RoBg 10 and 11), reporting one management tool for coordination of 4 NATURA 2000 sites in the cross border area (2 in Romania and 2 in Bulgaria) and, also, 12.5 ha area of habitats that were supported to</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		attain a better conservation status by cleaning actions in 7 Natura 2000 sites (3 in Romania and 4 in Bulgaria). http://prunepentrugunoi.ro/ ; https://gnm.ro/incolab/).
PA 3	A safe region	<p>18 projects were selected under the 3rd call, covering all indicators (100%). The total selected number of projects reached 30. At the end of 2018 there were a total of 23 projects contracted within PA 3, with a total value of 42.08 mil. Eur. Out of these, 11 projects were contracted in 2018; 2 projects were still under contracted process. One project was rejected following the LB decision to give up the financing (ROBG-441). 7 projects are on the reserve list.</p> <p>By the end of the year, 6 projects have finalized the implementation period. The most important results of the completed projects are related to setting up an international network of schools which cooperate and share good practices in the field of disaster protection (RoBg 20) or a network of voluntaries and training, including joint exercises, for intervention in case of risk situations (RoBg 21). Also, based on the finding of 2 studies, “Large Scale Infrastructures, relevant in the cross-border area Romania-Bulgaria” and “Assessment Methodology and Defining Impact Indicators for Large Scale Infrastructures” related to the assessment of LSI generated vulnerabilities, hazards and calculated risks, trainings, conferences and workshops for the main actors involves in the risk management (RoBg 23 - www.robgriskmanagement.eu.) were organized. In the same time, CBRNe mobile units were equipped for the Romanian and Bulgarian special intervention Police structures that shall conduct specialized interventions in case of events implying chemical-biological-radiological-nuclear-high yield explosives (RoBg 121 http://www.jerome-robgr.eu).</p> <p>Following the implementation of the projects 291,093 persons were better served by actions of risk management.</p>
PA 4	A skilled and inclusive region	<p>The selection process was finalized even since 2017; the selected projects covered at least 100% all the priority axis indicators. At the end of 2018 there were a total of 34 projects contracted within PA 4, with a total value of almost 17 mil. Eur. Out of these, 1 project was contracted during 2018.</p> <p>34 project were under implementation in 2018, 12 of them being finalized until the end of 2018. Specific fields of interest were tackled by the projects, such as: labour mobility in different fields (eg. RoBg 15: a research on the qualifications needs in the construction field was carried; centres for information/counselling were set up and job fairs for job seekers were organized, a trilingual dictionary with construction terms was developed: www.agricons-cbc.ro), legal consultancy and advocacy (eg. RoBg 162 had set up a cross-border juridical network which includes 2 dedicated centers for providing information and assistance to law graduates and job-seekers in the juridical field. Also, this network will implement a joint strategy regarding employment and workforce mobility in the cross-border area in the juridical field and related action plan: https://jurisbcp.ro/), organic farming, entrepreneurship (RoBg 183 envisages the development of special competences and skills in the area of innovative ecotourism and organic agriculture and food production http://www.greenjobslyaskovets.ephedratk.com/) etc. The disadvantaged persons were specifically targeted by projects improving the labour mobility in the area, such as women, youth and people in the rural areas.</p> <p>All the indicators are covered by the target values of the contracted projects and no risks are identified for the achievement of the indicators.</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
PA 5	An efficient region	<p>The selection process was finalized even since 2017, as the selected projects within the 2nd call covered at least 100% the priority axis indicators.</p> <p>At the end of 2018, there were 16 projects contracted within this PA, with a total value of 12.05 mil. Eur. 5 projects were approved with funding available following the overcontracting decision, but only 4 started the contracting process in 2018. Also, 1 project was rejected following the Beneficiaries' decision to give up the financing (ROBG-248).</p> <p>In 2018, 4 projects were completed having as main results 14 cross border mechanisms established for coordination of the public services and, especially on education (guiding pupils, tackling early leaving from education, assessment of youth career readiness, career guidance services, risks of youth inactivity, etc.) between the public authorities located on both sides of the border:</p> <ul style="list-style-type: none"> - RoBG 168 has created an E-GoverNet web platform (https://www.e-gover.net/index) for promoting the cooperation/coordination among public and private stakeholders at cross-border level. The platform is providing information for Romanian, Bulgarian and other foreign citizens living in the cross-border area which need to use the services of the public authorities. - RoBg 174 and 160 have improved the health services in the region by enhancing the collaboration between health care providers and health infrastructure upgrade. <p>All the indicators are covered by the target values of the contracted projects and no risks are identified for the achievement of the indicators of the Programme in the period 2019 – 2020.</p>
PA 6	Technical assistance	<p>TA was used for ensuring an effective and efficient programme implementation. Thus, almost 16.81 million euro were contracted by the TA beneficiaries (MA, NA, JS and Ro FLC), out of which 8.79 million euro in 2018.</p> <p>By the end of 2018, a total of 4.26 million euro have been declared by the TA beneficiaries to MA.</p> <p>These funds were used for ensuring the necessary support related to the programme implementation (project evaluation and selection, monitoring activities, project implementation, FLC verifications, staff costs, applicants and beneficiaries support, audit, communication and information activities, running of the website, etc.) and for closure activities of the 2007-2013 Romania-Bulgaria CBC Programme (ex post monitoring visits, monitoring reports etc.).</p> <p>During 2018, JS continued providing technical assistance to the Programme beneficiaries. Thus, 41 technical assistance meetings (at the headquarters of the JS, JS antenna in Ruse and at beneficiaries' headquarters) were organized for the beneficiaries of projects under implementation and 7 technical meetings for the beneficiaries of projects in pre-contracting phase. Providing information and clarifications on the provisions of the Programme was carried out by the experts of the programme structures also through written, telephone and electronic correspondence.</p> <p>The impact of these supporting activities is identified in the better quality of the project and partner reports and modification requests submitted by the beneficiaries of the projects under implementation.</p> <p>Detailed information regarding the TA contracts/decisions are published on the website: http://interregrobg.eu/en/projects/our-projects.html.</p>

3.2 Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013)

Priority axes other than technical assistance

Priority axis	PA 1 - A well connected region
Investment priority	7b - Enhancing regional mobility by connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes

Table 2: Common and programme specific output indicators - PA 1.7b

(I)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	CO14	Roads: Total length of reconstructed or upgraded roads	km	120.00	7.68	The hard projects contributing to this indicator were contracted in 2017 – 2018 and only one project have finalized the modernization of a sector of 7.68 km of road infrastructure in Levski, Bulgaria. Still, many other projects have already signed works contracts or have started the procurement procedures for works and will ensure a significant contribution to the indicator target in 2019 and, especially 2020
S	CO14	Roads: Total length of reconstructed or upgraded roads	km	120.00	165.15	
F	7b.1	Number of joint mechanisms (e.g. route guidance, incidents/emergencies detection and management, studies on traffic flows, feasibility studies addressing cross-border transport issues, traffic safety measures, black-spot maps, awareness raising activities)	Number of mechanisms facilitating connection	30.00	3.00	From project reports. The indicator will register a significant increase especially in 2020.
S	7b.1	Number of joint mechanisms (e.g. route guidance, incidents/emergencies detection and management, studies on traffic flows, feasibility studies addressing cross-border transport issues, traffic safety measures, black-spot maps, awareness raising activities)	Number of mechanisms facilitating connection	30.00	31.00	

(I)	ID	Indicator	2017	2016	2015	2014
F	CO14	Roads: Total length of reconstructed or upgraded roads	0.00	0.00	0.00	0.00
S	CO14	Roads: Total length of reconstructed or upgraded roads	79.94	79.94	0.00	0.00
F	7b.1	Number of joint mechanisms (e.g. route guidance, incidents/emergencies detection and management, studies on traffic flows, feasibility studies addressing cross-border transport issues, traffic safety measures, black-spot maps, awareness raising activities)	1.00	0.00	0.00	0.00
S	7b.1	Number of joint mechanisms (e.g. route guidance, incidents/emergencies detection and management, studies on traffic flows, feasibility studies addressing cross-border transport issues, traffic safety measures, black-spot maps, awareness raising activities)	8.00	8.00	3.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

Priority axis	PA 1 - A well connected region
Investment priority	7b - Enhancing regional mobility by connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes
Specific objective	SO1.1 - Improve the planning, development and coordination of cross-border transport systems for better connections to TEN-T transport networks

Table 1: Result indicators - PA 1.7b.SO1.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R 1.1	Cross-border population served by modernized infrastructure leading to TEN-T	Number	626,140.00	2014	1,250,000.00	2,194.00		One project have reported the finalization of the modernization works for the road infrastructure in region Levski, Bulgaria. However, no projects involving works were finalized in 2018 within PA1

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R 1.1	Cross-border population served by modernized infrastructure leading to TEN-T								

Priority axis	PA 1 - A well connected region
Investment priority	7c - Developing and improving environmentally-friendly (including low noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility

Table 2: Common and programme specific output indicators - PA 1.7c

(I)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	CO16	Inland waterways: Total length of improved or created inland waterway	km	20.00	0.00	No intermediary contribution was reported by the end of 2018. A high contribution to this indicator will be registered starting with 2020.
S	CO16	Inland waterways: Total length of improved or created inland waterway	km	20.00	470.00	Two projects are contributing to this indicator, one of which is implemented by the relevant national bodies for the navigation on the Romanian – Bulgarian common sector of the Danube. The results of this project is covering the entire length of the abovementioned sector with a system designed to improve the navigation conditions.
F	7c.1	Number of studies, strategies and action plans to improve safety of the navigation on the Danube and the Black Sea supported	Number of strategies, action plans	5.00	1.00	The second contribution to this indicator is due for 2020.
S	7c.1	Number of studies, strategies and action plans to improve safety of the navigation on the Danube and the Black Sea supported	Number of strategies, action plans	5.00	2.00	For details regarding this indicator please see section B/Chapter 9

(I)	ID	Indicator	2017	2016	2015	2014
F	CO16	Inland waterways: Total length of improved or created inland waterway	0.00	0.00	0.00	0.00
S	CO16	Inland waterways: Total length of improved or created inland waterway	8.00	8.00	0.00	0.00
F	7c.1	Number of studies, strategies and action plans to improve safety of the navigation on the Danube and the Black Sea supported	0.00	0.00	0.00	0.00
S	7c.1	Number of studies, strategies and action plans to improve safety of the navigation on the Danube and the Black Sea supported	1.00	1.00	0.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

Priority axis	PA 1 - A well connected region
Investment priority	7c - Developing and improving environmentally-friendly (including low noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility
Specific objective	SO1.2 - Increase transport safety on waterways and maritime transport routes

Table 1: Result indicators - PA 1.7c.SO1.2

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R 1.2	% of the RO-BG CBC Danube length and Black Sea where safety of the navigation have been improved	percent	1.29	2014	25.00			No projects were finalized in 2018 in this field, and for the moment the projects contribution to this result indicator is limited. The impact of this indicator shall be analysed within the impact evaluation scheduled for 2019-2020, and details shall be provided when available.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R 1.2	% of the RO-BG CBC Danube length and Black Sea where safety of the navigation have been improved								

Priority axis	PA 2 - A green region
Investment priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage

Table 2: Common and programme specific output indicators - PA 2.6c

(I)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	10,000.00	49,718.00	From project reports.
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	10,000.00	272,719.00	The target is based on the forecast provided by the beneficiaries selected under the 1st and the 3rd call for proposals.
F	6c.1	Number of integrated tourism products/services created	Number	100.00	32.00	From project reports.
S	6c.1	Number of integrated tourism products/services created	Number	100.00	177.00	The forecast includes also the contribution of the projects selected under 3rd call of proposal.
F	6c.2	Number of common strategies, policies or management plans for valorising (including raising awareness) the cultural and natural heritage through its restoration and promotion for sustainable economic uses	Number of common strategies/management plans approved	50.00	14.00	From project reports
S	6c.2	Number of common strategies, policies or management plans for valorising (including raising awareness) the cultural and natural heritage through its restoration and promotion for sustainable economic uses	Number of common strategies/management plans approved	50.00	86.00	The forecast includes also the contribution of the projects selected under 3rd call of proposal.

(I)	ID	Indicator	2017	2016	2015	2014
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	7,600.00	0.00	0.00	0.00
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	120,030.00	120,030.00	100,630.00	0.00
F	6c.1	Number of integrated tourism products/services created	20.00	0.00	0.00	0.00
S	6c.1	Number of integrated tourism products/services created	50.00	50.00	41.00	0.00
F	6c.2	Number of common strategies, policies or management plans for valorising (including raising awareness) the cultural and natural heritage through its restoration and promotion for sustainable economic uses	6.00	0.00	0.00	0.00
S	6c.2	Number of common strategies, policies or management plans for valorising (including raising awareness) the cultural and natural heritage through its restoration and promotion for sustainable economic uses	35.00	35.00	19.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

Priority axis	PA 2 - A green region
Investment priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage
Specific objective	SO2.1 - To improve the sustainable use of natural heritage and resources and cultural heritage

Table 1: Result indicators - PA 2.6c.SO2.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R 2.1	Number of tourist overnights in the CBC region	Number of Overnights	6,668,515.00	2013	7,200,000.00	8,826,399.00		The contribution is based on the information provided by the statistical data from the national institutes from Romania and Bulgaria. The calculation is done by adding the yearly overnights spent by visitors in all the accommodation establishments in each county or district part of the CBC area for the period January 2014 – December 2018, according with the data provided by the national statistic institutions (http://statistici.insse.ro:8077/tempo-online/#/pages/tables/insse-table for Romania and http://nsi.bg/en/content/7067/annual-data for Bulgaria) Considering the data, and compared with the baseline value, an increased with 2,157,884 overnights was registered at the level of the entire eligible area, predominantly in Constanta – Dobrich area.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R 2.1	Number of tourist overnights in the CBC region								

Priority axis	PA 2 - A green region
Investment priority	6d - Protecting and restoring biodiversity and soil and promoting ecosystem services, including through Natura 2000, and green infrastructure

Table 2: Common and programme specific output indicators - PA 2.6d

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	20,000.00	27,058.50	From the progress reports submitted by beneficiaries and accepted by the programme structures. One project, RoBg 11, has reported more than its set target (12.5 ha of surface area instead of 10 ha set in the approved application form)
S	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	20,000.00	27,058.50	One project – RoBG 11 - has overreached the forecast target included in the application form. Therefore, the information was updated for 2017, 2016, 2015 (from 27,056 to 27,058.50)

(1)	ID	Indicator	2017	2016	2015	2014
F	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	12.50	0.00	0.00	0.00
S	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	27,058.50	27,058.50	27,058.50	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

Priority axis	PA 2 - A green region
Investment priority	6d - Protecting and restoring biodiversity and soil and promoting ecosystem services, including through Natura 2000, and green infrastructure
Specific objective	SO2.2 - To enhance the sustainable management of the ecosystems from the cross-border area

Table 1: Result indicators - PA 2.6d.SO2.2

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R 2.2	NATURA 2000 sites from the cross-border area with coordinated management tools	Number	2.00	2014	10.00	11.00		From project reports

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R 2.2	NATURA 2000 sites from the cross-border area with coordinated management tools								

Priority axis	PA 3 - A safe region
Investment priority	5b - Promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems

Table 2: Common and programme specific output indicators - PA 3.5b

(I)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	1,250,000.00	0.00	No information provided by the beneficiaries in the progress reports.
S	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	1,250,000.00	4,770,000.00	Cumulative contribution of projects overpass the entire number of the cross border area population. There is one project implemented by the relevant national institutions in this field, covering the entire eligible area with specific action in the benefit of the entire population. The forecast includes also the data from the projects selected under the 3rd call for proposals.
F	CO21	Risk prevention and management: Population benefiting from forest fire protection measures	Persons	1,250,000.00	0.00	No information provided by the beneficiaries in the progress reports.
S	CO21	Risk prevention and management: Population benefiting from forest fire protection measures	Persons	1,250,000.00	4,770,000.00	Cumulative contribution of projects overpass the entire number of the cross border area population. There is one project implemented by the relevant national institutions in this field, covering the entire eligible area with specific action in the benefit of the entire population. The forecast includes also the data from the projects selected under the 3rd call for proposals.
F	5b.1	Population benefiting from actions of risk management	Number	2,500,000.00	291,093.00	From project reports
S	5b.1	Population benefiting from actions of risk management	Number	2,500,000.00	4,770,000.00	Cumulative contribution of projects overpass the entire number of the cross border area population. There are several projects in this field, covering the entire eligible area with specific action in the benefit of the entire population.
F	5b.2	Number of joint partnerships in the field of joint early warning and emergency response	Number	50.00	6.00	From project reports
S	5b.2	Number of joint partnerships in the field of joint early warning and emergency response	Number	50.00	44.00	The forecast includes also the data from the projects selected under the 3rd call for proposals.

(I)	ID	Indicator	2017	2016	2015	2014
F	CO20	Risk prevention and management: Population benefiting from flood protection measures	0.00	0.00	0.00	0.00
S	CO20	Risk prevention and management: Population benefiting from flood protection measures	1,486,375.00	1,486,375.00	0.00	0.00
F	CO21	Risk prevention and management: Population benefiting from forest fire protection measures	0.00	0.00	0.00	0.00
S	CO21	Risk prevention and management: Population benefiting from forest fire protection measures	540,006.00	540,006.00	0.00	0.00
F	5b.1	Population benefiting from actions of risk management	6,018.00	0.00	0.00	0.00
S	5b.1	Population benefiting from actions of risk management	4,770,000.00	4,770,000.00	4,770,000.00	0.00
F	5b.2	Number of joint partnerships in the field of joint early warning and emergency response	0.00	0.00	0.00	0.00
S	5b.2	Number of joint partnerships in the field of joint early warning and emergency response	9.00	9.00	1.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

Priority axis	PA 3 - A safe region
Investment priority	5b - Promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems
Specific objective	SO3.1 - To improve joint risk management in the cross-border area

Table 1: Result indicators - PA 3.5b.SO3.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R 3.1	The quality of the joint risk management in the CBC area	the satisfaction degree of the stakeholders in the area	2	2014	3		3.5	The value of this indicator was set based on the survey carried out by the programme structures in January-March 2019. The survey was developed and applied according to the mythology annexed to the Programme.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R 3.1	The quality of the joint risk management in the CBC area								

Priority axis	PA 4 - A skilled and inclusive region
Investment priority	8e - Integrating cross-border labour markets, including cross-border mobility, joint local employment initiatives, information and advisory services and joint training (ETC-CB)

Table 2: Common and programme specific output indicators - PA 4.8e

(I)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	CO44	Labour Market and Training: Number of participants in joint local employment initiatives and joint training	Persons	10,000.00	4,540.00	From project reports.
S	CO44	Labour Market and Training: Number of participants in joint local employment initiatives and joint training	Persons	10,000.00	55,426.00	
F	CO46	Labour Market and Training: Number of participants in joint education and training schemes to support youth employment, educational opportunities and higher and vocational education across borders	Persons	2,000.00	3,743.00	From project reports.
S	CO46	Labour Market and Training: Number of participants in joint education and training schemes to support youth employment, educational opportunities and higher and vocational education across borders	Persons	2,000.00	9,791.00	
F	8e.1	No. of initiatives (trainings, education schemes, websites, agreements, networks, job-fairs etc.) that activate workforce mobility in the cross border area	Number	50.00	121.00	From project reports.
S	8e.1	No. of initiatives (trainings, education schemes, websites, agreements, networks, job-fairs etc.) that activate workforce mobility in the cross border area	Number	50.00	308.00	The initial forecast was updated for 2016 and 2017 due to the withdrawal from financing of one project and the revision of the initial value of some projects (RoBg 148, RoBg. 196, RoBg 183, RoBg 187)

(I)	ID	Indicator	2017	2016	2015	2014
F	CO44	Labour Market and Training: Number of participants in joint local employment initiatives and joint training	116.00	0.00	0.00	0.00
S	CO44	Labour Market and Training: Number of participants in joint local employment initiatives and joint training	55,426.00	55,426.00	0.00	0.00
F	CO46	Labour Market and Training: Number of participants in joint education and training schemes to support youth employment, educational opportunities and higher and vocational education across borders	0.00	0.00	0.00	0.00
S	CO46	Labour Market and Training: Number of participants in joint education and training schemes to support youth employment, educational opportunities and higher and vocational education across borders	9,791.00	9,701.00	0.00	0.00
F	8e.1	No. of initiatives (trainings, education schemes, websites, agreements, networks, job-fairs etc.) that activate workforce mobility in the cross border area	6.00	0.00	0.00	0.00
S	8e.1	No. of initiatives (trainings, education schemes, websites, agreements, networks, job-fairs etc.) that activate workforce mobility in the cross border area	308.00	308.00	0.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

Priority axis	PA 4 - A skilled and inclusive region
Investment priority	8e - Integrating cross-border labour markets, including cross-border mobility, joint local employment initiatives, information and advisory services and joint training (ETC-CB)
Specific objective	SO4.1 - To encourage the integration of the cross-border area in terms of employment and labour mobility

Table 1: Result indicators - PA 4.8e.SO4.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R 4.1	Population that have access to joint employment initiatives	Number	200,000.00	2014	500,000.00	261,166.00		From project reports

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R 4.1	Population that have access to joint employment initiatives								

Priority axis	PA 5 - An efficient region
Investment priority	11b - Promoting legal and administrative cooperation and cooperation between citizens and institutions (ETC-CB)

Table 2: Common and programme specific output indicators - PA 5.11b

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	11b.1	Number of supported cross border mechanisms (agreements, networks, regulations, studies, policies, strategies, information exchange tools) to enhance cooperation capacity	Number	100.00	14.00	From the progress reports
S	11b.1	Number of supported cross border mechanisms (agreements, networks, regulations, studies, policies, strategies, information exchange tools) to enhance cooperation capacity	Number	100.00	130.00	As one project has renounced financing (RoBg 248) the contribution to this indicator was eliminated. Thus, the forecast value for 2017 and 2016 was updated accordingly (reduced from 133 to 130)

(1)	ID	Indicator	2017	2016	2015	2014
F	11b.1	Number of supported cross border mechanisms (agreements, networks, regulations, studies, policies, strategies, information exchange tools) to enhance cooperation capacity	1.00	0.00	0.00	0.00
S	11b.1	Number of supported cross border mechanisms (agreements, networks, regulations, studies, policies, strategies, information exchange tools) to enhance cooperation capacity	133.00	133.00	0.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

Priority axis	PA 5 - An efficient region
Investment priority	11b - Promoting legal and administrative cooperation and cooperation between citizens and institutions (ETC-CB)
Specific objective	SO5.1 - To increase cooperation capacity and the efficiency of public institutions in a CBC context

Table 1: Result indicators - PA 5.11b.SO5.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R 5.1	Level of co-ordination of the public institutions in the eligible area	Intensity of cooperation between cross-border stakeholders	3	2014	4		4	The value of this indicator was set based on the survey carried out by the programme structures in January-March 2019. The survey was developed and applied according to the methodology annexed to the Programme.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R 5.1	Level of co-ordination of the public institutions in the eligible area								

Priority axes for technical assistance

Priority axis	PA 6 - Technical assistance
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Table 2: Common and programme specific output indicators - PA 6. Technical assistance

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	TA6.1	No of performed evaluations of the programme	Number		0.00	
S	TA6.1	No of performed evaluations of the programme	Number		0.00	
F	TA6.2	Functional Pro ETC	Number		1.00	
S	TA6.2	Functional Pro ETC	Number		1.00	
F	TA6.3	No of Monitoring Committee meetings	Number		10.00	Out of these, 1 Monitoring Committee meeting was organized in 2018.
S	TA6.3	No of Monitoring Committee meetings	Number		0.00	
F	TA6.4	No of events for beneficiaries	Number		59.00	Out of these, 10 events were organized in 2018
S	TA6.4	No of events for beneficiaries	Number		0.00	
F	TA6.5	Number of employees (full time) whose salaries are co-financed by technical assistance	number		57.00	
S	TA6.5	Number of employees (full time) whose salaries are co-financed by technical assistance	number		0.00	

(1)	ID	Indicator	2017	2016	2015	2014
F	TA6.1	No of performed evaluations of the programme	0.00	0.00	0.00	0.00
S	TA6.1	No of performed evaluations of the programme	0.00	0.00	0.00	0.00
F	TA6.2	Functional Pro ETC	1.00	1.00	0.00	0.00
S	TA6.2	Functional Pro ETC	0.00	0.00	0.00	0.00
F	TA6.3	No of Monitoring Committee meetings	9.00	6.00	3.00	0.00
S	TA6.3	No of Monitoring Committee meetings	0.00	0.00	0.00	0.00
F	TA6.4	No of events for beneficiaries	49.00	30.00	16.00	0.00
S	TA6.4	No of events for beneficiaries	0.00	0.00	0.00	0.00
F	TA6.5	Number of employees (full time) whose salaries are co-financed by technical assistance	57.00	52.00	39.00	0.00
S	TA6.5	Number of employees (full time) whose salaries are co-financed by technical assistance	0.00	0.00	0.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

3.3 Table 3: Information on the milestones and targets defined in the performance framework

Priority axis	Ind type	ID	Indicator	Measurement unit	Milestone for 2018 total	Final target (2023) total	2018	Observations
PA 1	O	CO14	Roads: Total length of reconstructed or upgraded roads	km	Km of reconstructed or upgraded roads	120.00	7.68	
PA 1	F	1F1	(Certified) Expenditure	EUR	8000000	96,450,936.00	8,022,462.12	
PA 1	I	1K1	Number of KM of roads to be upgraded or reconstructed for which tenders have been launched	Number of KM	60	0.00	123.07	
PA 2	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	1000	10,000.00	49,718.00	The PA 2 financed projects that supported interesting investments promoting cultural and natural heritage of the eligible area. The high number of the supported sites generated the beneficiaries forecast of the visits to these attractions/cultural and natural sites. This estimation is backed up by the results that prove to be tangible and to greatly overpass the set targets.
PA 2	F	2F1	(Certified) Expenditure	EUR	5100000	63,454,564.00	9,975,330.14	
PA 2	O	6c.1	Number of integrated tourism products/services created	Number	10	100.00	32.00	
PA 3	F	3F1	(Certified) Expenditure	EUR	4500000	48,225,468.00	15,105,886.36	
PA 3	O	5b.2	Number of joint partnerships in the field of joint early warning and emergency response	Number	10	50.00	6.00	Even if achieved only in proportion of 60%, still, the general target for end of the Programme is not endangered, as the contracted projects' targets cover the general target of the Programme in a proportion of 88%
PA 4	F	4F1	(Certified) Expenditure	EUR	1000000	17,767,279.00	9,375,897.77	
PA 4	O	8e.1	No. of initiatives (trainings, education schemes, websites, agreements, networks, job-fairs etc.) that activate workforce mobility in the cross border area	Number	10	50.00	121.00	For details please see Section 9.1., PA 4
PA 5	F	5F1	(Certified) Expenditure	EUR	1000000	12,690,913.00	5,339,299.55	
PA 5	O	11b.1	Number of supported cross border mechanisms (agreements, networks, regulations, studies, policies, strategies, information exchange tools) to enhance cooperation capacity	Number	10	100.00	14.00	

Priority axis	Ind type	ID	Indicator	Measurement unit	2017	2016	2015	2014
PA 1	O	CO14	Roads: Total length of reconstructed or upgraded roads	km	0.00	0.00	0.00	0.00
PA 1	F	1F1	(Certified) Expenditure	EUR	607,924.86	69,370.37	0.00	0.00
PA 1	I	1K1	Number of KM of roads to be upgraded or reconstructed for which tenders have been launched	Number of KM	15.01	0.00	0.00	0.00
PA 2	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	7,600.00	0.00	0.00	0.00
PA 2	F	2F1	(Certified) Expenditure	EUR	4,476,584.44	997,046.62	0.00	0.00
PA 2	O	6c.1	Number of integrated tourism products/services created	Number	20.00	0.00	0.00	0.00
PA 3	F	3F1	(Certified) Expenditure	EUR	641,618.70	121,431.54	0.00	0.00
PA 3	O	5b.2	Number of joint partnerships in the field of joint early warning and emergency response	Number	0.00	0.00	0.00	0.00
PA 4	F	4F1	(Certified) Expenditure	EUR	278,181.51	0.00	0.00	0.00
PA 4	O	8e.1	No. of initiatives (trainings, education schemes, websites, agreements, networks, job-fairs etc.) that activate workforce mobility in the cross border area	Number	6.00	0.00	0.00	0.00
PA 5	F	5F1	(Certified) Expenditure	EUR	44,981.41	0.00	0.00	0.00
PA 5	O	11b.1	Number of supported cross border mechanisms (agreements, networks, regulations, studies, policies, strategies, information exchange tools) to enhance cooperation capacity	Number	1.00	0.00	0.00	0.00

3.4. Financial data

Table 4: Financial information at priority axis and programme level

As set out in Table 1 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 (Model for transmission of financial data) and table 16 of model for cooperation programmes under the European territorial cooperation goal

Priority axis	Fund	Calculation basis	Total funding	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected	Total eligible expenditure incurred by beneficiaries and paid by 31/12/2018 and certified to the Commission
PA 1	ERDF	Total	96,450,936.00	85.00	96,507,033.61	100.06%	96,483,046.49	5,591,544.68	5.80%	15	8,022,462.12
PA 2	ERDF	Total	63,454,564.00	85.00	59,408,324.12	93.62%	59,030,767.10	9,326,720.01	14.70%	68	9,975,330.14
PA 3	ERDF	Total	48,225,468.00	85.00	42,089,520.59	87.28%	42,054,437.33	14,611,670.39	30.30%	23	15,105,886.36
PA 4	ERDF	Total	17,767,279.00	85.00	17,001,993.25	95.69%	16,772,333.29	7,664,486.54	43.14%	34	9,375,897.77
PA 5	ERDF	Total	12,690,913.00	85.00	12,051,579.87	94.96%	12,026,546.78	3,421,865.51	26.96%	16	5,339,299.55
PA 6	ERDF	Total	19,914,966.00	65.00	16,810,040.00	84.41%	16,810,040.00	4,265,935.72	21.42%	16	
Total	ERDF		258,504,126.00	83.46	243,868,491.44	94.34%	243,177,170.99	44,882,222.85	17.36%	172	47,818,875.94
Grand total			258,504,126.00	83.46	243,868,491.44	94.34%	243,177,170.99	44,882,222.85	17.36%	172	47,818,875.94

Where applicable, the use of any contribution from third countries participating in the cooperation programme should be provided (for example IPA and ENI, Norway, Switzerland)

NA

Table 5: Breakdown of the cumulative financial data by category of intervention

As set out in Table 2 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 (Model for transmission of financial data) and tables 6-9 of Model for cooperation programmes

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected
PA 1	ERDF	034	01	07	07	07		08	BG312	2,989,587.64	2,989,587.64	0.00	1
PA 1	ERDF	034	01	07	07	07		08	BG314	11,983,207.39	11,983,207.39	854,512.54	4
PA 1	ERDF	034	01	07	07	07		08	BG323	10,332,826.19	10,332,826.19	11,557.44	3
PA 1	ERDF	034	01	07	07	07		08	BG325	3,062,351.04	3,062,351.04	25,533.87	1
PA 1	ERDF	034	01	07	07	07		08	BG332	7,182,955.64	7,182,955.64	611,655.17	2
PA 1	ERDF	034	01	07	07	07		08	RO223	13,577,611.10	13,577,611.10	1,007,198.44	3
PA 1	ERDF	034	01	07	07	07		08	RO314	11,642,196.91	11,642,196.91	21,376.90	3
PA 1	ERDF	034	01	07	07	07		08	RO317	6,626,088.19	6,626,088.19	715,461.13	2
PA 1	ERDF	034	01	07	07	07		08	RO322	161,891.42	161,891.42	682.42	1
PA 1	ERDF	034	01	07	07	07		08	RO411	8,698,654.79	8,698,654.79	0.00	2
PA 1	ERDF	034	01	07	07	07		08	RO413	5,057,755.02	5,057,755.02	14,223.27	1
PA 1	ERDF	041	01	07	07	07		08	BG323	4,604,751.86	4,604,751.86	377,649.16	1
PA 1	ERDF	041	01	07	07	07		08	RO314	2,745,211.20	2,745,211.20	225,142.79	1
PA 1	ERDF	044	01	07	07	07		12	BG311	388,857.26	381,076.23	365,094.44	1
PA 1	ERDF	044	01	07	07	07		12	BG314	943,536.60	937,563.44	805,304.58	1
PA 1	ERDF	044	01	07	07	07		12	BG323	3,053,852.58	3,053,852.58	0.00	1
PA 1	ERDF	044	01	07	07	07		12	RO223	2,645,760.29	2,645,760.29	0.00	1
PA 1	ERDF	044	01	07	07	07		12	RO411	809,938.49	799,705.56	556,152.53	2
PA 2	ERDF	086	01	07	07	06		15	BG311	134,001.40	131,320.04	131,055.56	1
PA 2	ERDF	086	01	07	07	06		15	BG321	240,362.97	240,362.97	134,602.47	1
PA 2	ERDF	086	01	07	07	06		15	RO321	842,353.09	842,353.09	277,488.89	1
PA 2	ERDF	086	01	07	07	06		15	RO413	124,190.12	121,705.08	97,930.96	1
PA 2	ERDF	091	01	07	07	06		23	BG311	2,175,383.43	2,135,646.29	1,028,987.23	10
PA 2	ERDF	091	01	07	07	06		23	BG312	1,749,329.54	1,734,770.80	300,533.84	7
PA 2	ERDF	091	01	07	07	06		23	BG313	1,071,203.80	1,062,672.35	148,587.39	5
PA 2	ERDF	091	01	07	07	06		23	BG314	3,189,815.23	3,150,904.59	2,070,258.67	5
PA 2	ERDF	091	01	07	07	06		23	BG323	2,150,415.89	2,130,781.14	338,435.13	8
PA 2	ERDF	091	01	07	07	06		23	BG325	151,139.23	148,114.94	0.00	1
PA 2	ERDF	091	01	07	07	06		23	BG332	1,291,228.84	1,287,224.47	0.00	4
PA 2	ERDF	091	01	07	07	06		23	BG411	9,328.01	9,141.36	0.00	2
PA 2	ERDF	091	01	07	07	06		23	RO223	2,752,452.76	2,746,108.50	160,752.74	5
PA 2	ERDF	091	01	07	07	06		23	RO312	1,722,968.46	1,693,917.01	394,193.54	6
PA 2	ERDF	091	01	07	07	06		23	RO314	742,283.57	739,949.31	0.00	2
PA 2	ERDF	091	01	07	07	06		23	RO317	187,380.49	183,631.00	15,570.62	2
PA 2	ERDF	091	01	07	07	06		23	RO321	33,594.91	32,922.67	5,059.54	3
PA 2	ERDF	091	01	07	07	06		23	RO411	4,059,208.98	4,014,369.34	731,196.83	12
PA 2	ERDF	091	01	07	07	06		23	RO413	388,166.10	380,398.90	329,125.21	2
PA 2	ERDF	091	01	07	07	06		23	RO414	896,835.61	878,889.95	319,434.01	4
PA 2	ERDF	094	01	07	06	06		24	BG332	3,196,451.79	3,193,597.80	543,692.96	6
PA 2	ERDF	094	01	07	07	06		24	BG311	1,508,503.37	1,480,973.58	137,012.64	8
PA 2	ERDF	094	01	07	07	06		24	BG312	1,189,708.62	1,165,902.57	536,571.70	5
PA 2	ERDF	094	01	07	07	06		24	BG313	251,809.62	251,809.62	0.00	1
PA 2	ERDF	094	01	07	07	06		24	BG314	5,053,952.40	5,040,338.47	145,783.70	5
PA 2	ERDF	094	01	07	07	06		24	BG321	3,933,444.80	3,933,444.80	2,163.59	5
PA 2	ERDF	094	01	07	07	06		24	BG323	1,298,529.63	1,291,544.27	377,273.33	5
PA 2	ERDF	094	01	07	07	06		24	BG325	2,359,562.58	2,357,216.37	66,279.90	6
PA 2	ERDF	094	01	07	07	06		24	BG411	107,946.25	107,403.14	0.00	3
PA 2	ERDF	094	01	07	07	06		24	BG412	575,926.40	574,047.60	0.00	1
PA 2	ERDF	094	01	07	07	06		24	RO223	6,215,970.81	6,212,137.85	452,208.67	8
PA 2	ERDF	094	01	07	07	06		24	RO312	1,323,860.59	1,318,553.53	26,922.01	6
PA 2	ERDF	094	01	07	07	06		24	RO314	188,786.26	186,806.75	0.00	1
PA 2	ERDF	094	01	07	07	06		24	RO317	4,870,453.00	4,868,375.98	22,142.54	6

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by eneficiaries to the managing authority	Number of operations selected
PA 2	ERDF	094	01	07	07	06		24	RO321	434,743.33	433,171.21	0.00	2
PA 2	ERDF	094	01	07	07	06		24	RO411	2,605,448.36	2,569,523.07	533,456.34	11
PA 2	ERDF	094	01	07	07	06		24	RO413	138,290.04	137,442.85	0.00	2
PA 2	ERDF	094	01	07	07	06		24	RO414	243,293.84	243,293.84	0.00	1
PA 3	ERDF	087	01	07	07	05		22	BG311	838,257.50	837,728.09	167,813.37	3
PA 3	ERDF	087	01	07	07	05		22	BG312	495,334.90	495,334.90	0.00	1
PA 3	ERDF	087	01	07	07	05		22	BG313	572,653.20	570,883.87	10,648.01	2
PA 3	ERDF	087	01	07	07	05		22	BG314	1,865,183.97	1,860,230.89	821,148.26	3
PA 3	ERDF	087	01	07	07	05		22	BG321	2,026,073.20	2,026,073.20	17,408.07	3
PA 3	ERDF	087	01	07	07	05		22	BG323	840,801.87	840,293.08	198,237.21	3
PA 3	ERDF	087	01	07	07	05		22	BG325	589,784.10	588,756.02	4,046.62	2
PA 3	ERDF	087	01	07	07	05		22	BG332	409,374.45	408,061.23	0.00	1
PA 3	ERDF	087	01	07	07	05		22	BG411	516,651.60	516,610.68	0.00	2
PA 3	ERDF	087	01	07	07	05		22	BG412	2,160,587.63	2,159,958.85	65,572.33	2
PA 3	ERDF	087	01	07	07	05		22	RO223	420,844.85	419,494.84	0.00	1
PA 3	ERDF	087	01	07	07	05		22	RO312	4,290,449.90	4,285,744.17	389,811.97	5
PA 3	ERDF	087	01	07	07	05		22	RO314	3,808,222.86	3,808,222.86	380,360.54	3
PA 3	ERDF	087	01	07	07	05		22	RO317	494,702.29	494,702.29	0.00	1
PA 3	ERDF	087	01	07	07	05		22	RO321	946,755.90	946,499.88	0.00	2
PA 3	ERDF	087	01	07	07	05		22	RO411	637,892.77	633,436.84	175,257.63	2
PA 3	ERDF	087	01	07	07	05		22	RO413	1,887,280.08	1,887,280.08	312,531.00	3
PA 3	ERDF	087	01	07	07	05		22	RO414	416,251.99	416,251.99	4,182.02	1
PA 3	ERDF	088	01	07	07	05		22	BG311	148,305.75	145,338.15	134,470.24	1
PA 3	ERDF	088	01	07	07	05		22	BG313	3,011,745.47	3,011,745.47	3,640.92	1
PA 3	ERDF	088	01	07	07	05		22	BG323	263,350.69	260,403.85	184,551.89	1
PA 3	ERDF	088	01	07	07	05		22	BG411	2,219,789.26	2,219,789.26	2,088,509.92	1
PA 3	ERDF	088	01	07	07	05		22	BG412	2,834,572.85	2,834,572.85	2,764,753.94	1
PA 3	ERDF	088	01	07	07	05		22	RO321	6,027,377.20	6,027,377.20	5,771,819.06	2
PA 3	ERDF	088	01	07	07	05		22	RO322	973,229.65	972,093.86	854,893.31	3
PA 3	ERDF	088	01	07	07	05		22	RO411	3,394,046.66	3,387,552.93	262,014.08	3
PA 4	ERDF	102	01	07	07	08		21	BG311	1,040,728.42	1,025,839.28	467,913.33	7
PA 4	ERDF	102	01	07	07	08		21	BG312	100,308.22	98,689.22	25,298.16	1
PA 4	ERDF	102	01	07	07	08		21	BG314	583,579.83	578,678.44	105,946.41	3
PA 4	ERDF	102	01	07	07	08		21	BG321	1,099,844.46	1,094,291.12	489,322.26	3
PA 4	ERDF	102	01	07	07	08		21	BG323	588,719.51	578,892.07	388,822.91	4
PA 4	ERDF	102	01	07	07	08		21	BG325	267,894.31	265,644.79	169,280.26	2
PA 4	ERDF	102	01	07	07	08		21	BG332	575,927.56	570,028.46	198,328.53	3
PA 4	ERDF	102	01	07	07	08		21	BG411	73,148.15	71,684.46	50,205.07	1
PA 4	ERDF	102	01	07	07	08		21	BG412	137,966.88	136,399.45	77,760.94	1
PA 4	ERDF	102	01	07	07	08		21	BG413	128,312.34	125,744.81	58,795.29	1
PA 4	ERDF	102	01	07	07	08		21	RO223	1,250,795.04	1,246,216.68	424,509.96	6
PA 4	ERDF	102	01	07	07	08		21	RO312	649,479.55	639,367.58	317,536.56	3
PA 4	ERDF	102	01	07	07	08		21	RO314	339,064.06	335,211.98	191,103.40	1
PA 4	ERDF	102	01	07	07	08		21	RO317	455,139.41	455,139.41	63,730.22	1
PA 4	ERDF	102	01	07	07	08		21	RO321	109,663.68	108,522.09	64,573.43	1
PA 4	ERDF	102	01	07	07	08		21	RO411	1,869,901.43	1,841,779.46	1,007,329.69	7
PA 4	ERDF	102	01	07	07	08		21	RO413	668,929.36	661,202.30	240,141.84	2
PA 4	ERDF	102	01	07	07	08		21	RO414	137,035.19	134,293.12	113,508.27	1
PA 4	ERDF	106	01	07	07	08		21	BG311	194,916.88	191,016.60	49,246.99	1
PA 4	ERDF	106	01	07	07	08		21	BG314	126,510.24	123,978.77	76,159.61	1
PA 4	ERDF	106	01	07	07	08		21	BG321	618,880.29	610,684.56	242,360.30	2
PA 4	ERDF	106	01	07	07	08		21	BG332	453,536.66	446,138.69	193,096.49	2
PA 4	ERDF	106	01	07	07	08		21	BG411	118,639.21	116,265.24	67,759.89	1
PA 4	ERDF	106	01	07	07	08		21	BG412	104,430.13	103,687.75	23,901.64	1
PA 4	ERDF	106	01	07	07	08		21	RO223	545,656.16	536,144.68	258,520.39	3
PA 4	ERDF	106	01	07	07	08		21	RO411	1,269,243.22	1,245,696.69	619,842.71	3
PA 4	ERDF	108	01	07	07	08		21	BG313	88,359.86	86,591.78	19,132.80	1
PA 4	ERDF	108	01	07	07	08		21	BG321	169,928.64	166,528.37	143,773.89	1
PA 4	ERDF	108	01	07	07	08		21	BG323	649,772.13	636,770.19	304,257.72	3
PA 4	ERDF	108	01	07	07	08		21	BG325	296,497.65	291,459.13	175,948.77	2

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by eneficiaries to the managing authority	Number of operations selected
PA 4	ERDF	108	01	07	07	08		21	BG332	281,852.51	276,212.65	133,727.35	1
PA 4	ERDF	108	01	07	07	08		21	BG411	253,834.96	253,834.96	9,778.10	1
PA 4	ERDF	108	01	07	07	08		21	RO223	96,269.99	94,343.63	45,676.12	1
PA 4	ERDF	108	01	07	07	08		21	RO312	768,447.61	754,359.63	326,547.42	3
PA 4	ERDF	108	01	07	07	08		21	RO314	355,028.53	347,924.41	300,383.93	1
PA 4	ERDF	108	01	07	07	08		21	RO411	113,351.52	111,083.36	31,746.64	1
PA 4	ERDF	108	01	07	07	08		21	RO413	102,295.11	100,248.19	10,788.01	1
PA 4	ERDF	108	01	07	07	08		21	RO414	318,104.55	311,739.29	177,731.24	2
PA 5	ERDF	119	01	07	07	11		18	AT130	75,659.55	75,659.55	10,232.93	1
PA 5	ERDF	119	01	07	07	11		18	BG313	713,616.94	713,616.94	294,812.31	1
PA 5	ERDF	119	01	07	07	11		18	BG321	827,677.40	827,677.40	301,138.18	2
PA 5	ERDF	119	01	07	07	11		18	BG323	387,415.23	384,759.27	151,527.21	2
PA 5	ERDF	119	01	07	07	11		18	BG332	272,866.73	272,866.73	16,255.97	1
PA 5	ERDF	119	01	07	07	11		18	BG411	1,080,847.45	1,080,253.04	48,799.96	3
PA 5	ERDF	119	01	07	07	11		18	RO223	1,532,471.04	1,526,423.18	356,311.02	4
PA 5	ERDF	119	01	07	07	11		18	RO314	405,249.21	405,249.21	69,693.35	2
PA 5	ERDF	119	01	07	07	11		18	RO317	809,275.59	809,275.59	300,380.26	2
PA 5	ERDF	119	01	07	07	11		18	RO321	10,668.61	10,531.80	6,549.06	1
PA 5	ERDF	119	01	07	07	11		18	RO411	676,713.58	676,713.58	269,478.55	1
PA 5	ERDF	120	01	07	07	11		18	BG323	231,094.38	229,383.11	165,139.49	1
PA 5	ERDF	120	01	07	07	11		18	RO314	135,722.09	134,717.06	96,986.69	1
PA 5	ERDF	120	01	07	07	11		19	BG312	99,803.19	99,803.19	43,475.40	1
PA 5	ERDF	120	01	07	07	11		19	BG321	151,522.76	151,522.76	42,956.17	1
PA 5	ERDF	120	01	07	07	11		19	BG325	455,076.71	454,079.93	100,448.66	2
PA 5	ERDF	120	01	07	07	11		19	BG332	215,823.43	215,823.43	114,215.75	2
PA 5	ERDF	120	01	07	07	11		19	BG413	274,238.49	273,141.26	46,303.25	1
PA 5	ERDF	120	01	07	07	11		19	RO223	327,161.39	327,161.39	178,164.45	2
PA 5	ERDF	120	01	07	07	11		19	RO312	1,485,937.06	1,482,542.19	323,973.67	2
PA 5	ERDF	120	01	07	07	11		19	RO317	45,217.43	45,217.43	19,697.22	1
PA 5	ERDF	120	01	07	07	11		20	BG332	672,584.57	672,389.38	156,881.96	1
PA 5	ERDF	120	01	07	07	11		20	RO223	817,082.25	816,845.13	190,586.38	1
PA 5	ERDF	120	01	07	07	11		21	BG311	164,326.60	161,038.43	55,675.94	1
PA 5	ERDF	120	01	07	07	11		21	RO411	183,528.19	179,855.80	62,181.68	1
PA 6	ERDF	121	01	07	07			24	BG411	666,839.78	666,839.78	0.00	2
PA 6	ERDF	121	01	07	07			24	RO312	10,515,431.85	10,515,431.85	3,471,045.69	8
PA 6	ERDF	121	01	07	07			24	RO321	3,710,873.08	3,710,873.08	250,150.38	6
PA 6	ERDF	122	01	07	07			24	RO321	86,273.46	86,273.46	13,303.96	2
PA 6	ERDF	123	01	07	07			24	BG411	29,991.22	29,991.22	0.00	2
PA 6	ERDF	123	01	07	07			24	RO312	1,362,932.15	1,362,932.15	465,176.74	4
PA 6	ERDF	123	01	07	07			24	RO321	437,698.46	437,698.46	66,258.95	2

Table 6: Cumulative cost of all or part of an operation implemented outside the Union part of the programme area

1. Operation (2)	2. The amount of ERDF support(1) envisaged to be used for all or part of an operation implemented outside the Union part of the programme area based on selected operations	3. Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 2/total amount allocated to the support from the ERDF at programme level *100)	4. Eligible expenditure of ERDF support incurred in all or part of an operation implemented outside the Union part of the programme area declared by the beneficiary to the managing authority	5. Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 4/total amount allocated to the support from the ERDF at programme level *100)
28	2,565,330.89	1.19%	1,249,525.04	0.58%

(1) ERDF support is the Commission decision on the respective cooperation programme.

(2) In accordance with and subject to ceilings set out Article 20 of Regulation (EU) No 1299/2013.

4. SYNTHESIS OF THE EVALUATIONS

No programme evaluations were carried out by 31st of December 2018. According to the Evaluation Plan the operational and impact evaluations were planned for 2018-2019. The procurement procedure was initiated in mid-2018, but public procurement procedure steps took longer than expected. Thus, the initial planning had to be revised and the public procurement procedure is currently ongoing.

However, the Interreg V-A Romania-Bulgaria Programme participates, as a stakeholder, in the ESPON-financed TIA CBC Project - Territorial Impact Assessment for Cross-Border Cooperation (<https://www.espon.eu/TIA-CBC>). The main objective of this project is to develop and test a methodology specifically tailored to assess ex-post territorial impacts of CBC programmes.

The Programme was actively involved in the implementation process of the project, contributing to the development and testing of the methodology. Thus, 2 workshops were organized for identifying the relevant indicators needed for capturing the programme impact. According to the preliminary findings and based on the distribution of contracted funding, the TIA conducted indicates that the different NUTS 3 regions in the cross-border area will benefit to a different extent from the undertaken interventions within the 7 specific objectives of the programme. However, the programme has balanced impacts across the eligible territory at specific objective level. The main findings of the project are available on the ESPON website.

Name	Fund	From month	From year	To month	To year	Type of evaluation	Thematic objective	Topic	Findings
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5. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN

(a) Issues which affect the performance of the programme and the measures taken

The main issue affecting the performance of the programme is still related with the delay in taking a decision in 2016 for selection of the projects within the first call for proposals, hard projects. The initial problem came from the fact that, following the analysis of the programme structures it was observed that if all the projects under PA1, PA 2 and PA 3 would have been selected, the programme indicators wouldn't have been reached at the end of the implementation period. Still, the decision for selection and measures for ensuring the achievement of the programme indicators was delayed for several months, during which negotiations on the proposed MA were held with the support of the European Commission. In the end, the decision was taken to select a fewer number of projects (projects above 65 points instead of above 60 points) and with the rest of the available budget to launch a new call for proposals.

The delay made its presence felt also in 2018 putting under risk the achievement of the performance framework milestones for both output and financial indicators, especially for the financial indicator for PA 1, priority axis that was directly affected by the delay in 2016. Still, the measures taken by the Programme, launching a new call for proposal in 2017 and accelerating the selection and contracting processes, have succeeded in ensuring the achievement of the milestones for the output and financial indicators, with only one exception (indicator *number of joint partnerships in the field of joint early warning and emergency response*, which was achieved in proportion of 60%). On long term perspective (the end of 2021), 88% of the target will be reached (44 partnerships already in signed contracts versus a set target of 50 partnerships). However, even if this indicator is at a lower level than the intermediary and final targets, it is merely a quantitative one and the actual contribution with high impact for the eligible area is ensured by the related output indicators "Population benefiting from actions of risk management", "Population benefiting from flood protection measures" and "Population benefiting from forest fire protection measures" (covered at 100% by the contracted projects). It is important to mention that relevant national and regional actors from Romania and Bulgaria covering the entire area of the Programme the risk management field, are signing parts of the partnerships. Therefore, even if smaller in number, the partnerships are large in scale, covering the main risks identified in the programme area. This fact will ensure the achievement of the result indicator "quality of the joint risk management in the CBC area" (already an increase in the quality of joint risk management is registered in the eligible area, as captured by the survey carried out by the Programme at the beginning of 2019).

In addition, for securing the indicators, the Programme took the decision (MC Decision 88 from 12 of October 2018) to overcontract the selected projects at a rate of 15.61% above the financial allocation at Programme Level. This decision ensure the contracting of projects in PA 1 and 5 in order to secure the achievement of the indicators which, at the moment of the decision were reached only at a level close to 100% and eliminate the risks generated by a possible failure of the already contracted projects.

Another problem that was generated by the abovementioned 2016 decision regarding the selected projects under the first call for proposals, hard projects, is related with a lawsuit filed by one of the applicants (Municipality of Alexandria, Romania) against Monitoring Committee's decision for selection. The lawsuit is under judgement of the Bucharest Court of Appeal, Romania, which issued a first decision in favour of the applicant, Municipality of Alexandria, cancelling the selection decision for the third call for proposal. The decision is not final and mandatory as, against this decision, the MA and JS have formulated an appeal, which was under trial at the end of 2018, a final decision being expected in 2019.

(b) OPTIONAL FOR LIGHT REPORTS, otherwise it will be included in point 9.1. An assessment of whether progress made towards targets is sufficient to ensure their fulfilment, indicating any remedial actions taken or planned, where appropriate.

Please see section 9.1

6. CITIZEN'S SUMMARY (ARTICLE 50(9) OF REGULATION (EU) NO 1303/2013)

A citizen's summary of the contents of the annual and the final implementation reports shall be made public and uploaded as a separate file in the form of annex to the annual and the final implementation report

You can upload/find the Citizen's summary under General > Documents

7. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS (ARTICLE 46 OF REGULATION (EU) No 1303/2013)

8. PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS (ARTICLE 101(H) AND ARTICLE 111(3) OF REGULATION (EU) No 1303/2013 AND ARTICLE 14(3)(B) OF REGULATION (EU) No 1299/2013)

8.1. Major projects

Table 7: Major projects

Project	CCI	Status of MP	Total investments	Total eligible costs	Planned notification/submission date	Date of tacit agreement/ approval by Commission	Planned start of implementation	Planned completion date	Priority Axis/ Investment priorities	Current state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible cost)	Current state of realisation — physical progress Main implementation stage of the project	Main outputs	Date of signature of first works contract (1)	Observations
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(1) In the case of operations implemented under PPP structures the signing of the PPP contract between the public body and the private sector body (Article 102(3) of Regulation (EU) No 1303/2013).

Significant problems encountered in implementing major projects and measures taken to overcome them

Any change planned in the list of major projects in the cooperation programme

8.2. Joint action plans

Progress in the implementation of different stages of joint action plans

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Table 8: Joint action plans (JAP)

Title of the JAP	CCI	Stage of implementation of JAP	Total eligible costs	Total public support	OP contribution to JAP	Priority axis	Type of JAP	[Planned] submission to the Commission	[Planned] start of implementation	[Planned] completion	Main outputs and results	Total eligible expenditure certified to the Commission	Observations
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Significant problems encountered and measures taken to overcome them

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9. ASSESSMENT OF THE IMPLEMENTATION OF THE COOPERATION PROGRAMME (ARTICLE 50(4) OF REGULATION (EU) NO 1303/2013 AND ARTICLE 14(4) OF REGULATION (EU) NO 1299/2013)

9.1 Information in Part A and achieving the objectives of the programme (Article 50(4) of Regulation (EU) No 1303/2013)

Priority axis	PA 1 - A well connected region
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15 projects are already contracted within PA 1 with a total value of 96.50 million euro (the entire amount allocated to this PA was committed to projects). The over contracting process is ongoing. 8,022,462.12 Euro were certified, thus the target included in the performance framework was reached.

Out of the contracted projects, 2 soft projects have finalized the implementation period until the end of 2018.

Based on the information provided by the beneficiaries of the running / finalized projects, the progress of the indicators is as follows:

CO14 - *Total length of reconstructed or upgraded roads* is covered by the contracted projects in proportion of more than 100%. The reported contribution of the running / finalized projects is low, only 6% of the target value, but still the progress is well on track. The running projects have reported 123.07 km of roads for which public procurement procedures had been started until the end of 2018 (more than double of the performance framework milestones for 2018 – 60 km), which means that the vast majority of the contribution for this indicator will be registered in 2019-2020.

7b.1 - *Number of joint mechanisms to facilitate the connection of secondary/tertiary nodes to TEN-T infrastructure (e.g. route guidance, incidents/emergencies detection and management, studies on traffic flows, feasibility studies addressing cross-border* - is covered in proportion of more than 100% by the contracted projects. The contribution of the running / finalized projects is around 10% and the perspective for the period 2019-2020 when the majority of the projects will be finalized, is positive.

7c.1 - *Number of studies, strategies and action plans to improve safety of the navigation on the Danube and the Black Sea supported* – is covered by the selected projects only in proportion of 40%. Special measures were taken by the Programme in order to secure the achievement of this indicator, such as launching a call for proposal targeting including this indicator and overcontracting. Unfortunately, the target could not be secured in proportion of 100%. None of the projects still in contracting or on the reserve list at the end of 2018 is contributing to this indicator, therefore the perspective for entire programming period is only 40%. However, even if this indicator is at a low level, it is merely a quantitative one and the actual contribution with high impact is ensured by the output Indicator “*Total length of new or improved inland waterway*” (committed at more than 100%). Even more, the result indicator “*% of the RO-BG CBC Danube length and Black Sea where safety of the navigation has been improved by joint actions*”, is achievable as one project (RoBg 522 implemented by the national relevant authorities in the field of Danube river and Black Sea navigation, Bulgarian Executive Agency "Maritime Administration" and Romanian Naval Authority) will develop a common mechanism / system for improving the safety of river Danube navigability for the whole length of the common stretch between

Romania and Bulgaria

c.2 (CO16) - Total length of new and improved inland waterway – is covered by the contracted projects in proportion of more than 100%. The contribution is ensured by two projects, out of which, one in covering the entire length of the Danube river between Romania and Bulgaria with a common system that improves the safety of navigation. The two contributing projects are in their beginning starting phase; therefore, the contribution to this indicator is limited, but results shall be visible starting with 2020.

Result indicators:

- Cross border population served by modernized infrastructure leading to TEN-T - 2,194 persons from Levska, Bulgaria already benefiting of modernized roads leading to TEN-T infrastructure.
- % of the RO-BG CBC Danube length and Black Sea where safety of the navigation has been improved by joint actions. There is no progress until the end of 2018, but there is a project which is covering 100% of the length of the Danube in the cross border area Romania – Bulgaria (RoBg 522) which will be finalized in September 2021.

Priority axis

PA 2 - A green region

68 projects were contracted with a total value of 59.40 million euro (93.62% of the amount allocated to this PA was committed to projects). However, at PA level, projects with partners falling under the programme rule *no more than 4 projects under implementation* are pending for contracting. When the rule is observed by all partners, the contracting process of the project in question will be initiated.

9,975,330.14 Euro were certified, thus the target included in the performance framework was reached.

Out of the contracted projects, 16 have already finalized the implementation until the end of 2018. Based on the information provided by the beneficiaries of the running / finalized projects, the progress of the indicators is as follows:

CO09 - *Increase in expected number of visits to supported sites of cultural and natural heritage and attraction* is covered by both selected and the reported indicators in more than 100%. The finalized and still running projects have reported an increase of the visits to the supported cultural /natural heritage with more than 300%, greatly exceeding the performance framework milestone (increase with 1000 visits) and the Programme's target for this indicator. The perspective until the end of the implementation period is to exceed the target with more than 700%. The projects financed under the PA are supporting interesting investments that promote cultural and natural patrimony of the eligible area. The high number of the supported sites generated the forecast of the visits for almost all the projects. Important touristic sites are supported by the Programme having an important perspective for attracting tourists in the area, such as: putting into display important artefacts of the Hamangia culture, one of the oldest human culture in the world, rehabilitation of medieval fortress Turnu Magurele, promoting the rich roman patrimony in both Bulgaria in Romania, rehabilitation of religious sites, museums, creating new tourist products such as hot air balloons, hiking, mountain bicycle tours, Danube water sports. All these, together with the actually

achieved outputs are baking up the forecast of the beneficiaries.

6c.1 - *Number of integrated tourism products/services created*. The contribution of the contracted projects is covering with more than 100% the proposed target. The finalized / running projects have increased the reached target up to 32% ensuring, at the same time, the achievement of the performance framework milestone for 2018 (10 integrated tourism products / services).

6c.2 - *Number of common strategies, policies or management plans for valorising (including raising awareness) the cultural and natural heritage through its restoration and promotion for sustainable economic uses* target is also secured by the contribution of the selected projects in more than 100%, while the running / finalized projects have reported a contribution of 28%.

CO23 - *Surface area of habitats supported to attain a better conservation status (ha)* is covered by two projects, which are already contracted and finalized the implementation until the end of 2018. The finalized projects have reported 27,058.5 ha of habitats supported to attain a better conservation status, more that 100% covering the target of the programme until 2023. There is no other project contracted / selected with available financial allocation that foresee contribution to this indicator.

The result indicators are on track.

According to the Romanian and Bulgarian national statistic institutions, the result indicator *Number of tourists overnights in the CBC region* has reached already 8,826,399 overnights (the base line target increased by 2,157,884 tourist overnights).

For setting the value for 2018, the calculation was done by adding the yearly overnights spent by visitors in all the accommodation establishments in each county or district part of the CBC area for the period January 2014 – December 2018. Thus, according to the data provided by the national statistic institutions (<http://statistici.insse.ro:8077/tempo-online/#!/pages/tables/insse-table> for Romania and <http://nsi.bg/en/content/7067/annual-data> for Bulgaria), there is an increase of 2,157,884 overnights, for the entire eligible area, predominantly in Constanta – Dobrich area.

NATURA 2000 sites in the cross border area with coordinated management tools

There are eleven NATURA 2000 sites have coordinated management tools, representing 110% of the target value for the end of the Programme implementation.

Priority axis

PA 3 - A safe region

23 projects are contracted for this PA with a total value of 42.08 million euro (87.28% of the amount allocated to this PA was committed to projects). However, at PA level, projects with partners falling under the programme rule *no more than 4 projects under implementation*, are pending for contracting. When the

rule is observed by all partners, the contracting process of the project in question will be initiated.

15,105,886.36 Euro were certified, thus the target included in the performance framework was reached.

Out of the contracted projects, 6 have already finalized the implementation. Based on the information provided by the beneficiaries of the running / finalized projects, the progress of the indicators is as follows:

5b.1 - *Population benefiting from actions of risk management*, the contracted projects foresee a contribution higher than 100% for this indicator and no risks are registered for its achievement. The finalized / running projects have reported a contribution of 11% until the end of 2018. The majority of the projects contributing to this indicator will be finalized during the years 2020 – 2021, when the most of the contribution to the indicator will be registered.

CO20 - *Population benefiting from flood protection measures*. The finalized / running projects haven't yet reported a contribution for this indicator, but there is no risk in achieving the target value for this indicator, as the contracted projects foresee a contribution higher than 100% and many of them will finalize the implementation in the period 2020-2021.

CO21 - *Population benefiting from forest fire protection measures*. The situation is similar, only one project haven't yet reported a contribution for this indicator. The risk of not reaching the target doesn't exist, as the already running projects foresee a contribution much higher than 100% and will be finalized in the period 2020-2021.

5b.2 - *Number of joint partnerships in the field of joint early warning and emergency response*. The contribution to this indicator from the finalized / running projects is around 12% of the target value, representing 60% of the performance framework milestone for 2018. The foreseen target of the contracted projects will ensure the achievement of this indicator in the period 2020 – 2021, in proportion of around 88%, maximum achievable for the entire period of the Programme, as the set target of the selected project don't cover the entire target of the Programme.

Result indicator:

The quality of the joint risk management in the CBC area. The indicator was measured using a survey carried out by the programme structures in accordance with the methodology annexed to the Programme for this indicator. Based on the data provided by the respondents, the contribution is close to reaching the target for 2023. The level of coordination is according with the survey of 3.5, which proves an improvement compared with the baseline value (the base value is 3, while the target is 4).

Priority axis

PA 4 - A skilled and inclusive region

projects are contracted with a total value of 17 million euro (95.69% of the amount allocated to this PA

was committed to projects).

9,375,897.77 Euro were certified, thus the target included in the performance framework was reached.

Out of the contracted projects, 12 have already finalized the implementation. Based on the information provided by the beneficiaries of the running / finalized projects, the progress of the indicators is as follows:

8e.1 - *No. of initiatives (trainings, education schemes, websites, agreements, networks, job-fairs etc.) that activate workforce mobility in the cross border area.* The target value is covered more than 100% by the target values of the contracted projects. Even more, the finalized / running projects have already ensured the achievement, not only for the performance framework milestone for 2018, but the entire target of the Programme for this indicator. Explanations for the over-achievement of this indicator might be related with the following reasons:

1. Beneficiaries high interest on the Programme opportunities related to labour mobility;
2. The socio economic conditions of the labour market in Romania and Bulgaria. Both countries are facing a lack of specialized workers due to the emigration phenomenon (workers, especially youngsters, are leaving the area to other western EU countries).
3. Early launch of the Programme. Interreg V-A Ro-Bg was one of the first programmes to start implementation in both countries. Considering the fact that no other EU financing was available at the time when the first calls for proposals were launched, the traditional applicants of the national mainstream Programmes (FSI financed Programmes for development of human resources) financing complementary actions on the field of human resources, have migrated to the cross border programme, approaching a cross border perspective for solving their identified needs in the field.

8e.2 (CO44) - *No of participants in joint local employment initiatives and joint training.* The indicator is covered more than 100% by the contracted projects, while the finalized / still running projects have reported an achievement of 45% until the end of 2018.

8e.3 (CO46) - *No of participants in joint educational and training schemes to support youth employment, educational opportunities and higher and vocational education across borders.* The target value is covered more than 100% by the target values of the contracted projects. The finalized / running projects, also, have already ensured the achievement, of the entire target of the Programme for this indicator.

Result indicator:

Population that have access to joint employment initiatives. The running projects and finalized projects have reported a contribution of 261,166 persons having access to joint employment initiatives, ensuring a percentage of 87% of the general target for 2023. There are no risks related to the achievement of this

indicator.

Priority axis	PA 5 - An efficient region
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16 projects are contracted for this PA with a total value of 12.05 million euro (94.96% of the amount allocated to this PA was committed to projects). The contacting process is ongoing.

5,339,299.55 Euro were certified, thus the target included in the performance framework was reached.

Out of the contracted projects, 4 have already finalized the implementation. Based on the information provided by the beneficiaries of the running / finalized projects, the progress of the indicators is as follows:

11b.1 - *Number of supported cross border mechanisms (agreements, networks, regulations, studies, policies, strategies, information exchange tools) to enhance cooperation capacity.* The contribution to this indicator from the finalized / running projects is consistent (14 supported mechanisms), around 14% of the final target value, still representing 140% of the performance framework milestone for 2018 (the target set for 2018 is 10 mechanisms). There is no risk for the achievement of this indicator, as the foreseen target of the still running 15 projects will ensure the achievement of this indicator in 2019.

Result indicator: Level of co-ordination of the public institutions in the eligible area has been measured using a survey realized according with the methodology described within the Programme for this indicator. The target value for 2023 is already reached, many of the respondents of the survey considering the level of co-ordination of the public institutions in the eligible area as appropriate.

Priority axis	PA 6 - Technical assistance
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By the end of 2018, 84.41% of the TA budget have been contracted by the TA beneficiaries (Managing authority, Joint Secretariat and Romanian FLC) and 21.42% of the TA budget have been by the beneficiaries.

TA6.1 - No of performed evaluations of the programme – no programme evaluations were carried out. The programme evaluations shall start as soon as the external expertise is contracted.

TA6.2 - Functional Pro ETC. The electronic system used by the programme is eMS, developed by interact. The system is fully functional and use for all the entire programme management cycle. The entire implementation process at Programme and projects level is carried out in the eMS. The 3rd call for proposals, which was finalized during 2018, was entirely carried out via the eMS system. The monitoring in reporting is also performed exclusively in the eMS system at all levels (beneficiaries, FLC, JS, MA), significantly improving the reporting and monitoring processes. In addition, starting with 2018, the modifications of financing contracts (addenda, notifications) are performed exclusively in the eMS

system. The system is permanently updated with the latest developed versions.

TA6.3 - No of Monitoring Committee meetings, 10 meeting were organized by the Programme, out of which one was organized in 2018.

TA6.4 - No of events for beneficiaries: 57 events were organized by the Programme, out of which 10 were organized in 2018.

9.2. Specific actions taken to promote equality between men and women and to promote non-discrimination, in particular accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the cooperation programme and operations (Article 50(4) of Regulation (EU) No 1303/2013 and Article 14(4), subparagraph 2, (d) of Regulation (EU) No 1299/2013)

An assessment of the implementation of specific actions to take into account the principles set out in Article 7 of Regulation (EU) No 1303/2013 on promotion of equality between men and women and non-discrimination, including, where relevant, depending on the content and objectives of the cooperation programme, an overview of specific actions taken to promote equality between men and women and to promote non-discrimination, including accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the cooperation programme and operations

Criteria for selection within each call for proposal have ensured, not only the selection of the best projects, but also the fact that only the projects ensuring and promoting the equal chances principles are finally financed by the Programme. While the projects within PA 1, 2, 3 and 5 are rather neutral in their effects for the equal chances principles, many of the projects within PA 4 are specifically implementing measures for promotion this principles, implementing measures for the employment of women, youth, older population, disabled or Roma people.

Examples:

“Combined Efforts in Support to Disadvantaged People on the Labour Market in the Cross-Border Area” Project (RoBg 163) aims to support the integration of disadvantaged people on the labour market from the CBC area by developing joint strategies and research of best practices for employment and capacity building for this specific vulnerable group. A consultancy centre was created and a manual on innovative labour practices, methods and guidelines shall be prepared to raise awareness among the disadvantaged people on the approaches for accessing the labour market. The project also developed a project website, which will be gradually converted into a platform for job searching www.romaberk.eu.

“JobEase for women – enhancing unemployed women’s potential to find a job within the CBC RO-BG region” Project (RoBg 143) encourages the integration and access to the labour market of the unemployed women. The actions envisaged are related to the improvement of women’ skills and knowledge through dedicated trainings, tailor-made on the identified needs. The results will be used by the project in order to match the labour market supply with demand by providing relevant information and guidance to women in search of jobs. (www.jobease.eu).

“Improvement of the conditions for employment of youth in the tourism sector” Project (RoBg 191) develops the motivation of youth to search jobs in tourist field. Following a selection process, young people willing to follow a carrier on tourist field participated to vocational trainings focused on “Cooking”, “Waiter” “technician in tourism” and “Banqueting organizer”. Also, an online platform including relevant information for job seekers, employers, opportunities to connect companies operating in tourism, practical advices on preparing a resume, professional ethics, was developed and is currently available in at <https://tourism-jobs-rob.com/en/>.

Also, throughout all the actions undertaken by the Programme’s structures, equal treatment was assured to

all participants, irrespective of ethnic origin, religion, disability, social category, beliefs and gender and respected the principle of non-discrimination on grounds of nationality, sex, age, religion.

Also, the programme website www.interregrobg.eu is developed as to be accessible to people with disabilities. It has a flexible, user-friendly structure and provides easy access for persons with disabilities by:

- Consistently attaching an text alternative defined for images that are published, images that can be read with screen readers,
- Publishing all the information in text format easily read by screen readers,
- Having an interface usable for keyboard only users,

Having a screen reader tool included.

9.3.Sustainable development (Article 50(4) of Regulation (EU) No 1303/2013 and Article 14(4), subparagraph 2, (e) of Regulation (EU) No 1299/2013)

An assessment of the implementation of actions to take into account the principles set out in Article 8 of Regulation (EU) No 1303/2013 on sustainable development, including, where relevant, depending on the content and objectives of the cooperation programme, an overview of the actions taken to promote sustainable development in accordance with that Article

The principle of sustainable development is fully integrated in the programme structure and implementation approach. In particular, the principle of sustainable development is embedded in PA 2 (a green region) and PA 3 (a safe region), which deal with the sustainable use of the cultural and natural heritage of the region and aspects related to natural disasters as flood and fire. But, also, the other priority axes have actions that may contribute to the sustainable development. For example under priority axis 1 (transport), the E-bike project contributes to sustainable development by promoting a green mean of transport (electric bikes).

Also, the principle of sustainable development is one of the selection criteria, 1 point being awarded to the project for promoting specific measures to contribute to the promotion of sustainable development and for green solution, 2 points could be awarded. Monitoring process also includes a verification of each finalized project for measures related to the sustainable development and environmental promotion and protection.

Example of projects:

„Development and promotion of an integrated cultural heritage tourism product: Route “Roman frontier within the cross-border region Romania-Bulgaria” (RoBg 16) project drafted a common strategy on development, enhancement and innovation of the Roman cultural and historic heritage within the cross-border area, aiming to preserve and promote it to all who are interested in visiting and getting familiar with the local Roman cultural and historic heritage. The project significantly contributes to preservation of a very reach Roman patrimony and to increase of the tourists visits in the area. The project impact generates a chain reaction in the cross border area by creating additional employment opportunities in the tourism and hospitality field and by strengthening of the positive image and competitiveness of the region as a tourist destination.

By the moment, 32 touristic products / services were developed by the projects, which contribute to the sustainable development of the cross border area: RoBg 14 is developing a hot air balloon service for touristic flights, RoBg 6 creates new routes connected to artisans and crafts, RoBg 18 created and promoted an audio travel guide for the tourists in the area.

Projects regarding risk management are included under PA 3.

9.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013)

Calculated amount of support to be used for climate change objectives based on the cumulative financial data by category of intervention in Table 7

Priority axis	Amount of support to be used for climate change objectives (EUR)	Proportion of total allocation to the operational programme (%)
PA 1	5,165,248.78	6.30%
PA 2	455,908.57	0.85%
PA 3	26,151,159.05	63.80%
Total	31,772,316.40	14.73%

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9.5 Role of partners in the implementation of the cooperation programme (Article 50(4) of Regulation (EU) No 1303/2013 and Article 14(4), subparagraph 1, (c) of Regulation (EU) No 1299/2013)

Assessment of the implementation of actions to take into account the role of partners referred to in Article 5 of Regulation (EU) No 1303/2013, including involvement of the partners in the implementation, monitoring and evaluation of the cooperation programme

When setting the composition of the MC, the programme structures ensured the participation of all relevant the partners according the EU provisions.

MC is actively involved in the decision making process related to the implementation, monitoring and evaluation of the programme. Thus, MC is permanently consulted on matters related to the programme implementation, like: designing the calls for proposals, selection of operations, drafting implementation documents etc.; monitoring: drafting and approval of the annual implementation reports; programme evaluation. Their feedback – written or oral – was considered when finalizing the documents.

Also, the MC was involved in the workshops organized by the MA within TIA CBC project. The MC member contribution to the workshops was highly appreciated by the programme, as her expertise and input were valuable from the programme impact perspective.

10. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 14(4), SUBPARAGRAPH 1 (A) AND (B), OF REGULATION (EU) No 1299/2013

10.1 Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations

According to the Evaluation Plan, the *implementation evaluation* was scheduled to be carried out between October 2018 – April 2019, and the *impact evaluation* for April – October 2019.

The programme launched a single public procurement procedure for both evaluations, as stated in the evaluation plan. Thus, in 2018, the Managing Authority initiated the procurement procedure, but pre-publishing period prolonged, especially since the procedure was included in the sample verified by the national public procurement agency. As a consequence, the schedule of the *implementation and impact evaluations* was delayed. Currently, the public procurement procedure is ongoing; the estimated time for concluding the procedure is the first half of 2019.

The implementation evaluation will start as soon as the service contract is signed by the Managing Authority, covering all initial tasks in the evaluation plan.

Therefore, no evaluation was performed so far for Interreg V-A Romania-Bulgaria. The measurement of indicators, including the performance framework ones, that was part of the evaluation plan and planned to be carried out in the evaluation process, was performed by the Joint Secretariat, in line with the methodology for measuring indicators annexed to the programme. Forecasting and verifications shall still be performed during programme evaluation.

Status	Name	Fund	Year of finalizing evaluation	Type of evaluation	Thematic objective	Topic	Findings (in case of execution)	Follow up (in case of execution)
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10.2 The results of the information and publicity measures of the Funds carried out under the communication strategy

The Programme Communication Strategy was approved by the Monitoring Committee of the Interreg V-A Romania-Bulgaria Programme through Decision no. 2/25.03.2015. In 2018 the Communication Strategy has been revised and approved by the MC Decision no. 73/22.03.2018. In accordance with it, the Annual Communication Plan was elaborated and approved through MC Decision no. 74/22.03.2018.

The information and communication measures aimed at potential beneficiaries, beneficiaries, multipliers and the wider public are being implemented as foreseen within the Communication Strategy. At the end of 2018 there 58 events have been organized (out of 60 events – intermediate target value 2019), to which around 3.000 persons were participated (out of 2.500 - intermediate target value 2019); 511.117 page views have been registered since creating the Programme website www.interregrobg.eu to 31.12.2018 (out of 250.000 page views - intermediate target value 2019); 11 publications have been issued (out of 15 - intermediate target value 2019), etc.

During 2017 and 2018 the managing bodies of the Programme stayed close to the target groups of the programme by providing through the programme website, social media tools, e-mail regular up-to-date information about the programme rules, documents, events and other relevant information important for the smoothly implementation of the programme.

One of the actions implemented in this regard is related to **updating the programme website www.interregrobg.eu**, which is being functional since 18.01.2016. The website has a flexible, user-friendly interface and provides easy access for persons with disabilities.

The website is constantly updated with general information regarding the programme, the opportunities for financing, contact details of the Programmes' managing structures, lists with selected/contracted projects, details on the composition of the Monitoring Committee, news for the events organized within the Programme, modifications occurred within the national legislation of the two countries, fiches of the projects in implementation and of those which are already finalized, information regarding tender procedures, Project Implementation Manual, Visual Identity Manual and other manuals, procedures and instructions useful for beneficiaries etc. In addition, the Programme has a very active social media presence (Facebook, Twitter). Online campaigns, aiming at promoting the projects, implemented under Programme were organized and promoted on both website and social media.

Other activities undertaken in order to implement the information and publicity measures during 2018:

The Target group was informed periodically about the Programme implementation status via e-mail: instructions for beneficiaries, guides and project implementation manual, information about events going to be organized and other relevant information.

The network of information multipliers, which functions as a group of information multipliers in regard of the actions undertaken within the Programme, was additionally developed by including other organizations created within the eligible area.

Written and online media campaign was carried out through posting the news regarding the organization of events on the Programmes' website, Facebook profile, via e-mail, by sending the relevant information towards the media representatives and throughout publishing of over 73 journalistic materials.

Monitoring of the press articles in the central and local media as well as of those with on line coverage is done constantly, for both Romania and Bulgaria. During the year 2018, a total number of 20,513 articles were monitored, of which 2,328 in central and local media and 18,815 in online media. From those articles monitored 1,108 articles directly target the Interreg V-A Romania-Bulgaria Programme and the Cross-Border Cooperation Programme Romania-Bulgaria 2007-2013 (134 in central and local media and 974 in online media), that number being bigger with 370 articles compared to 2017. Concluded, the Interreg V-A Romania-Bulgaria Programme has been reflected in mass media more during 2018 and respectively, the visibility has been increased, despite of the smaller total number of articles monitored during 2018.

Moreover, the events for programme promotion as the Annual Conference, on site visit for a project promotion organized in 2018 were web streamed live on Youtube and the links to the videos are available on the programme website for future viewings, thus increasing the visibility even more.

In support of beneficiaries several tutorials have been realized (e-MS User assignment; e-MS – How to create partner report; e-MS Procurements), published on the website and Facebook page of the programme.

Promotional events organized for the target groups:

1. **Europe's Day, May 9th, 2018** was organized in Ruse, Bulgaria, attended by 195 participants to the action organized in the pedestrian part of the town and 26 participants to the action organized at the Regional Museum of History Ruse.
2. **Photo competition "My place is better connected, greener, safer, more skilled and inclusive and more efficient"** was organized in the period July – September 2018.
3. **European Cooperation Day** was organized on 20th of September 2018 in Pleven, Bulgaria and was attended by 58 participants (citizens, guests and students of Pleven town).
4. **Annual Conference** was organized on 27th of September 2018 in Craiova, Romania. The event was attended by 68 persons. There was presented the status of implementation of the Interreg V-A Romania-Bulgaria Programme, six projects financed under the Programme presented the results achieved so far, an exhibition took place in which there were presented photos captured during the actions performed in implementation of projects financed under the Interreg V-A România-Bulgaria Programme, close to a stand with promotional materials and items elaborated by the beneficiaries.
5. **On-site visit** for promotion of the project e-MS code: ROBG-123, "Rapid intervention force to chemical, biological, radiological and nuclear emergencies on the Danube river" was organized on 28th of September 2018 in Calafat, Romania, attended by 28 persons.
6. **Promoting ARCHIVE project** (e-MS code: ROBG-9) within the social media competition launched on Facebook by the European Commission and participating with this selected project within the "Interreg Talks: 6 projects, 1 slam", workshop that took place during the EU Regions week 2018, by presenting the six projects reached the final stage.

Six thematic meetings with beneficiaries of the Interreg V-A Romania-Bulgaria Programme have been

organized:

1. March 2018 - Slatina, Romania and Pleven, Bulgaria
2. June 2018 - Alexandria, Romania and Veliko Tarnovo, Bulgaria
3. October 2018 - Silistra, Bulgaria and Drobeta Turnu Severin, Romania.

11. ADDITIONAL INFORMATION WHICH MAY BE ADDED DEPENDING ON THE CONTENT AND OBJECTIVES OF THE COOPERATION PROGRAMME (ARTICLE 14(4), SUBPARAGRAPH 2 (A), (B), (C) AND (F), OF REGULATION (EU) No 1299/2013)

11.1. Progress in the implementation of the integrated approach to territorial development, including integrated territorial investments, sustainable urban development, and community led local development under the cooperation programme

Not the case for Interreg V-A Romania-Bulgaria

11.2 Progress in implementation of actions to reinforce the capacity of authorities and beneficiaries to administer and to use the ERDF

Since the last strategic AIR, the programme structures have continued the measures to reinforce their own capacity and of the beneficiaries.

For programme structures: dedicated seminars, trainings and technical meetings were organized /attended for/by the staff, mostly related to eMS, programme and project implementation, communication and information etc.

Also, in 2017, the representatives of the MA and JS were involved in the implementation of the pilot project within *Study on the implementation of the EU competency framework for the management and implementation of the European Regional Development Fund and the Cohesion Fund*. The conclusions and the findings of this pilot were used for enhancing/develop the capacities of the staff (e.g. dedicated trainings for the MA staff according to the pilot findings).

In the same time, the representatives of the MA have continued the activity in different working groups set up by Interact, namely:

- Working Group on Staff exchange – the results of the activity of this group are included in this document Interreg staff exchange - Recommendations and considerations. <http://www.interact-eu.net/library#857-publication-interreg-staff-exchange-recommendations-and-considerations> (survey on staff exchange; organising a side event dedicated to staff exchange during the *European Week of Regions and Cities – 2018*).
- Task Force for Cooperation and Coordination models – the results are included in this document <http://www.interact-eu.net/library#1653-publication-coordination-and-cooperation-how-can-we-achieve-these-interreg>.
- Working Group for e-MS - the activity is ongoing.

Applicants/beneficiaries level

In 2017, the programme structures have organized info days for 3rd call launched for presenting the rules of the call and how to apply for funding.

As regards, the beneficiaries, during 2017-2018 the experts of the JS, MA and NA continued providing technical assistance to them. Thus, 41 technical assistance meetings (at the headquarters of the JS, JS antenna in Ruse and at beneficiaries' headquarters) were organized for the beneficiaries of projects in implementation under the Programme and 7 technical meetings for the beneficiaries of projects in pre-contracting phase. Providing information and clarifications on the provisions of the Interreg V-A Romania-Bulgaria Programme was carried out by the experts also through written, telephone and electronic correspondence.

Special attention was given to the trainings for beneficiaries regarding the use of the eMS system, all the technical meetings realized during have included a special module for presentation the system and exercising, together with the beneficiaries the use of different reporting modules of the eMS.

In support of beneficiaries several tutorials have been realized (e-MS User assignment; e-MS – How to create partner report; e-MS Procurements), published on the website and Facebook page of the programme).



11.3 Contribution to macro-regional and sea basin strategies (where appropriate)

As stipulated by the Regulation (EU) No 1299/2013, recital 19, article 8(3)(d) on the "Content, adoption and amendment of cooperation programmes" and article 14(4) 2nd subparagraph (c) "Implementation reports", this programme contributes to MRS(s) and/or SBS:

A total number of 185 projects that contribute to the implementation of EUSDR objectives, with an approx. value of 265,678,147.30 million Euro representing ERDF funds, were selected for financing. During evaluation process, 185 projects out of 201 selected projects have received extra points for contribution on EUSDR.

All 40 projects that have finalized the implementation period in 2018 and the running projects, PA 1-5 have directly contributed to the objectives of the EUSDR, for all its four pillars:

CONNECTING THE REGION: The finalized projects have improved mobility and transport connections to TNT network along the Danube and promoting culture and tourism in the cross border area along the Danube (see projects in PA1 and PA2).

PROTECTING THE ENVIRONMENT: especially implementing projects for management of environmental risks (see projects in PA3);

BUILDING PROSPERITY: with projects investing in people and skills of the workforce in the eligible area and promoting cross border mobility (see projects in PA4);

STRENGTHENING THE REGION: with projects increasing the institutional capacity of the public institutions in the eligible area work together to promote security and tackle organised and serious crime (see projects in PA5 and PA 3)

- EU Strategy for the Baltic Sea Region (EUSBSR)
- EU Strategy for the Danube Region (EUSDR)
- EU Strategy for the Adriatic and Ionian Region (EUSAIR)
- EU Strategy for the Alpine Region (EUSALP)
- Atlantic Sea Basin Strategy (ATLSBS)

The pillar(s) and priority area(s) that the programme is relevant to:

	Pillar	Priority area
<input checked="" type="checkbox"/>	1 - Connecting the Danube region	1.1 - Mobility - waterways
<input type="checkbox"/>	1 - Connecting the Danube region	1.2 - Mobility - rail, road & air
<input checked="" type="checkbox"/>	1 - Connecting the Danube region	1.3 - Energy
<input checked="" type="checkbox"/>	1 - Connecting the Danube region	1.4 - Culture and tourism
<input checked="" type="checkbox"/>	2 - Protecting the environment in the Danube region	2.1 - Water quality
<input checked="" type="checkbox"/>	2 - Protecting the environment in the Danube region	2.2 - Environmental risks
<input checked="" type="checkbox"/>	2 - Protecting the environment in the Danube region	2.3 - Biodiversity, landscapes, air and soil quality
<input checked="" type="checkbox"/>	3 - Building prosperity in the Danube region	3.1 - Knowledge society
<input checked="" type="checkbox"/>	3 - Building prosperity in the Danube region	3.2 - Competitiveness
<input checked="" type="checkbox"/>	3 - Building prosperity in the Danube region	3.3 - People & skills
<input checked="" type="checkbox"/>	4 - Strengthening the Danube region	4.1 - Institutional capacity & cooperation
<input checked="" type="checkbox"/>	4 - Strengthening the Danube region	4.2 - Security

Actions or mechanisms used to better link the programme with the EUSDR

A. Are macro-regional coordinators (mainly National Coordinators, Priority Area Coordinators or Steering Group members) participating in the Monitoring Committee of the programme?

Yes No

Name and function

Ministry of Foreign Affairs as National Coordinator of EUSDR

B. In selection criteria, have extra points been attributed to specific measures supporting the EUSDR?

Yes No

a) Are targeted calls for proposals planned in relation to EUSDR

Yes No

b) How many macro-regional projects/actions are already supported by the programme? (Number)

166

c) Were extra points/bonus given to a project/action with high macro-regional significance or impact? If yes, please elaborate (1 specific sentence)

Out of 166 selected projects with financial allocation, 98 have received extrapoints for major contribution on EUSDR.

d) Other actions (e.g. planned strategic projects). Please elaborate (1 specific sentence)

n.a

C. Has the programme invested EU funds in the EUSDR?

Yes No

Approximate or exact amount in Euro invested in the EUSDR:

ERDF	226,292,537.02
CF	0.00
ESF	0.00
EAFRD	0.00
EMFF	0.00
ENI	0.00
IPA	0.00
any other funds	0.00
name of "any other funds"	-

D. Obtained results in relation to the EUSDR (n.a. for 2016)

There were 35 projects that have finalized the implementation during 2018 and have actually contributed to EUSDR objectives, mainly to Priority Area 03 "Culture and tourism" with actions related with the common natural and historical heritage in the eligible area, along the Danube river and, additionally, Priority Axis 5

"Environmental Risks", Priority Area 06 "To preserve biodiversity, landscapes and the quality of air and soils" with actions related with the common integrated management education for environment protection areas, Priority Axis 9 "People and skills" with actions for training of the target groups for increasing the mobility on the labour market and to Priority Axis 10 "Institutional Capacity and Cooperation" with actions related with the increase of education capacities of schools in local communities in Romani and Bulgaria

E. Does the programme contribute to the targets as validated by the national coordinators and priority area coordinators in 2016 (uploaded on the EUSDR website)? (Please specify the target(s))

-

11.4 Progress in the implementation of actions in the field of social innovation

-

13. SMART, SUSTAINABLE AND INCLUSIVE GROWTH

Information and assessment of the programme contribution to achieving the Union strategy for smart, sustainable and inclusive growth.

The Programme contributes to smart (Priority Axis 1, 2, 4 and 5), sustainable (Priority Axis 1, 2, 3 and 5) and inclusive (Priority Axis 4 and 5) growth through an integrated approach in order to address common territorial challenges.

The projects were encouraged to promote a contribution to the EU 2020 Strategy targets, by awarding 1 point during the evaluation process to those projects demonstrating a clear impact to Union strategy for smart, sustainable and inclusive growth. The projects financed within the programme are focusing mainly on the three core inclusive growth themes of Employment and Entrepreneurship, Social Inclusion and Education and Vocational Training, as follows:

Employment: the Programme is financing under Priority Axis 4 - A skilled and inclusive region projects promoting sustainable and quality employment and labour mobility. All projects financed under this priority axis (total value of 17 mil. Euro) are developing initiatives (trainings, education schemes, websites, agreements, networks, job-fairs etc.) that activate workforce mobility in the cross border area. For example “VISA - Cross-border Labour Mobility Agency” (RoBg 147) Project has established the Labour Mobility Agency that supports the labour market and mobility by matching the employers with the employees. The project builds on previous initiatives and resources that aim to facilitate cross border labour mobility, by identifying, analysing and structuring them in order to promote them into one-stop-shop centre. More details are presented on the project website www.jobsvisa.eu.

“United for a Common Labour Market: an integrated approach for labour mobility within the cross-border area between Romania and Bulgaria (RoBg 131) Project facilitated the employment and the labour mobility in the cross border area by creating a network where recruitment agencies, local administrations and vocational schools could discuss the problems faced by the labour market, including job market demands. Also, the project encouraged the connection between local public administration, private businesses and working citizens from both countries (<http://robg-united.eu/ro>).

Health, & Social Inclusion: The Programme has invested in health and social services and promoted the fight against discrimination. Thus, the financed projects have developed joint mechanisms to enhance cooperation in strengthening the capacity of health care service providers. Project as *“Your Health Matters!– Modernization of the hospitals in Zimnicea and Svishtov”* (RoBg 174) and *“Coordinating and supporting the modernization of the public health services in Dolj-Vratsa”* (RoBg 160) have improved the care and health services provided to the citizens by modernizing and endowing the hospitals in Zimnicea, Craviova (Romania) and Svisthov, Kozloduy (Bulgaria) and by facilitating the exchange of experience and good practices and cooperation between doctors.

Also, the Programme has invested in combating discrimination. Thus, “*Society for All Ages*” (RoBg 157) project provides qualification and professional upgrade in the fields related to elderly caregiver and personal assistant for disabled persons to persons from rural areas (<http://societyforallages.ro/>). Also, “*JobEase for women – enhancing unemployed women’s potential to find a job within the CBC RO-BG region*” (RoBg 143) project provides tailor-made trainings, career counselling and guidance services for women, (www.jobease.eu) and “*Combined Efforts in Support to Disadvantaged People on the Labour Market in the Cross-Border Area* (RoBg 163) project assists the integration of disadvantaged people on the labour market.

Education & Vocational Training: the Programme has invested in education, training and vocational training for skills and lifelong learning by developing education and training infrastructure. 4540 participants have benefited by now from the results of the joint local employment initiatives and joint training. In this regard, “*Cross Border virtual incubator for promoting employment on bio agriculture, bio products processing and connected services*” (RoBg 141) project has organized trainings for inspectors and sales agent on bio products filed (<https://www.youtube.com/watch?v=opvJPG8yMBM>; <https://www.facebook.com/MiscareaRomanaPentruCalitate/>; <https://www.youtube.com/watch?v=5YGpl5w-ssc&feature=youtu.be>) and *Coordination of joint policies and equipment investments in the field of education in the cross-border area* (ROBG – 165) project has developed a common educational framework MaST (Mathematics, Science and Technologies) and equipped the relevant high-schools from the border area (www.mast-education.eu).

Also, the programme participates to the Interact Platform dedicated to Inclusive Growth in the EU. The results are included in this document: <http://www.interact-eu.net/library#1854-report-identification-collection-and-analysis-trends-inclusive-growth-eu-projects-financed>.

14. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

Where the assessment of progress made with regard to the milestones and targets set out in the performance framework demonstrates that certain milestones and targets have not been achieved, Member States should outline the underlying reasons for failure to achieve these milestones in the report of 2019 (for milestones) and in the final implementation report (for targets).

The progress of the Programme has been consistent and the schedule of selection, contracting and implementation have ensured the achievement of the milestones for all the Programme indicators included in performance framework, with only one exception indicator 5b.2 - *Number of joint partnerships in the field of joint early warning and emergency response*, within PA3, which has been reached in proportion of 60%. It should be underlined that all the milestones for the financial indicators have been reached.

On long term perspective (end of 2021), 88% from the target will be reached (44 partnerships already in signed contracts versus a set target of 50 partnerships). However, even if this indicator is at a lower level than the intermediary and final targets, it is merely a quantitative one and the actual contribution with high impact for the eligible area is ensured by the related output indicators “*Population benefiting from actions of risk management*”, “*Population benefiting from flood protection measures*” and “*Population benefiting from forest fire protection measures*” (covered at 100% by the contracted projects). It is important to mention that relevant national and regional actors from Romania and Bulgaria covering the entire area of the Programme the risk management field, are signing parts of the partnerships. Therefore, even if smaller in number, the partnerships are large in scale, covering the main risks identified in the programme area. This fact will ensure the achievement of the result indicator “quality of the joint risk management in the CBC area” (already an increase in the quality of joint risk management is registered in the eligible area, as captured by the survey carried out by the Programme at the beginning of 2019).

The main issue that had affected the achievement of the milestone for PA 3 indicators 5b.2 is related with the problems that affected the performance of the programme in 2016, when the decision for selection of the projects within the first call for proposals, hard projects was delayed. During the assessment it was observed that if all the projects under PA1, PA 2, PA 3 would have been selected, the programme indicators targets and milestones wouldn't have been reached in due time or at the end of the implementation period. Immediate measures were prepared by the Programme in order to save financing for launching a new call for proposal directly targeting the endangered indicators, but the decision came relatively late, being delayed for several months, during which negotiations on the proposed MA measures were held with the support of the European Commission. In the end, the decision was taken to select a fewer number of projects (projects above 65 points instead of above 60 points) and with the rest of the available budget to launch a new call for proposals directly targeting the endangered indicators.

Still, the measures taken by the Programme: launching a new call for proposal in 2017, accelerating the selection / contracting processes and overcontracting at Programme level at a rate of 15.61% in 2018, have succeeded in ensuring the achievement of the proposed milestones for all indicators (with the exception of abovementioned indicator) and have secured the achievement of all the targets at the end of the Programme implementation period.

The Programme is closely monitoring the implementation of the already running projects in order to manage the risks for each indicator, especially for those depending on a minor number of projects, which in case of failure may seriously affect the achievement of the respective indicators.

DOCUMENTS

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
190520_Citizen Summary_final	Citizens' summary	20-May-2019		Ares(2019)3804548	190520_Citizen Summary_final	14-Jun-2019	nheriuli

LATEST VALIDATION RESULTS

Severity	Code	Message
Info		Implementation report version has been validated
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: PA 1, investment priority: 7b, specific objective: SO1.1, indicator: R 1.1, year: 2018 (2,194.00 < 626,140.00). Please check.
Warning	2.49.1	Annual value entered in table 1 exceeds the target value for priority axis: PA 2, investment priority: 6c, specific objective: SO2.1, indicator: R 2.1, year: 2018 (8,826,399.00 > 7,200,000.00). Please check.
Warning	2.49.1	Annual value entered in table 1 exceeds the target value for priority axis: PA 2, investment priority: 6d, specific objective: SO2.2, indicator: R 2.2, year: 2018 (11.00 > 10.00). Please check.
Warning	2.52.1	In table 2, the annual total value entered is 1,006.30% of the total target value for "S", priority axis: PA 2, investment priority: 6c, indicator: CO09, year: 2015. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 1,200.30% of the total target value for "S", priority axis: PA 2, investment priority: 6c, indicator: CO09, year: 2016. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 1,200.30% of the total target value for "S", priority axis: PA 2, investment priority: 6c, indicator: CO09, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 103.33% of the total target value for "S", priority axis: PA 1, investment priority: 7b, indicator: 7b.1, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 118.91% of the total target value for "S", priority axis: PA 3, investment priority: 5b, indicator: CO20, year: 2016. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 118.91% of the total target value for "S", priority axis: PA 3, investment priority: 5b, indicator: CO20, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 130.00% of the total target value for "S", priority axis: PA 5, investment priority: 11b, indicator: 11b.1, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 133.00% of the total target value for "S", priority axis: PA 5, investment priority: 11b, indicator: 11b.1, year: 2016. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 133.00% of the total target value for "S", priority axis: PA 5, investment priority: 11b, indicator: 11b.1, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 135.29% of the total target value for "S", priority axis: PA 2, investment priority: 6d, indicator: CO23, year: 2015. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 135.29% of the total target value for "S", priority axis: PA 2, investment priority: 6d, indicator: CO23, year: 2016. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 135.29% of the total target value for "S", priority axis: PA 2, investment priority: 6d, indicator: CO23, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 135.29% of the total target value for "S", priority axis: PA 2, investment priority: 6d, indicator: CO23, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 137.63% of the total target value for "S", priority axis: PA 1, investment priority: 7b, indicator: CO14, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 172.00% of the total target value for "S", priority axis: PA 2, investment priority: 6c, indicator: 6c.2, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 177.00% of the total target value for "S", priority axis: PA 2, investment priority: 6c, indicator: 6c.1, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 190.80% of the total target value for "S", priority axis: PA 3, investment priority: 5b, indicator: 5b.1, year: 2015. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 190.80% of the total target value for "S", priority axis: PA 3, investment priority: 5b, indicator: 5b.1, year: 2016. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 190.80% of the total target value for "S", priority axis: PA 3, investment priority: 5b, indicator: 5b.1, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 190.80% of the total target value for "S", priority axis: PA 3, investment priority: 5b, indicator: 5b.1, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 2,350.00% of the total target value for "S", priority axis: PA 1, investment priority: 7c, indicator: CO16, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 2,727.19% of the total target value for "S", priority axis: PA 2, investment priority: 6c, indicator: CO09, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 381.60% of the total target value for "S", priority axis: PA 3, investment priority: 5b, indicator: CO20, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 381.60% of the total target value for "S", priority axis: PA 3, investment priority: 5b, indicator: CO21, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 485.05% of the total target value for "S", priority axis: PA 4, investment priority: 8e, indicator: CO46, year: 2016. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 489.55% of the total target value for "S", priority axis: PA 4, investment priority: 8e, indicator: CO46, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 489.55% of the total target value for "S", priority axis: PA 4, investment priority: 8e, indicator: CO46, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 554.26% of the total target value for "S", priority axis: PA 4, investment priority: 8e, indicator: CO44, year: 2016. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 554.26% of the total target value for "S", priority axis: PA 4, investment priority: 8e, indicator: CO44, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 554.26% of the total target value for "S", priority axis: PA 4, investment priority: 8e, indicator: CO44, year: 2018. Please check.

