

**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.

In 2019, the Monitoring Committee (MC) met twice, 4 Written Procedures (WP) were launched, Working Groups met to facilitate the MC decision-making (one on evaluation and one on risk analysis). Programme committed resources at 99,7% rate. The n+3 2019 was overreached: expenditures exceeded the total target 2019, 7.243.624,11 EUR (see data below).

Strategic projects

On March 28th and May 9th the last two Subsidy Contracts were signed for MERLIN-CV and DIVA. All projects had a regular implementation progress: expenditure in the 1st and 2nd reports (sent in June and November 2019) amounts to total 2.577.783,86 EUR, vs. validated of 1.880.871,60 EUR (state aids included), 6,02% to total. September MC approved modifications to 4 projects; 23-24th WPs to 3 projects.

Standard projects

MC approved modifications to 3 projects in May and to 4 in Sept; to 6 projects within 22-23-24th WPs. Projects underwent a regular implementation progress; expenditure in the 3rd and 4th reports (sent in June and November 2019) amounts to total 11.766.982,98 EUR, vs. validated amounts of 9.301.480,88 EUR (state aids included). Cumulative validated amount so far is 16.871.145,80, 54,10% to total. In 2019 all projects under call 4/2016 and some under call 3/2016 ended (final relations not yet available). The **targeted call 07/2019** was open 14 Jan-15 March. In September, 14 new projects were approved for financing, 4 additional projects were requested to accept partial funding, two accepted (total 16 financed). 2 Subsidy Contracts were signed in December. In May 275.312,24 € were approved as additional allocation to 4 projects within PA 2 for additional activities contributing to lagging behind indicator 2.1.1. and for CAP&COM actions. A strong MA-JS support was ensured to LPs for CAP&COM and joint participation to the workshop within the European Week of Regions and Cities 2019.

ITI projects

MC approved a modification to project SALUTE-ZADRASTVO in September. Expenditure submitted and validated within 4th and 5th report respectively amounts to total 443.211,24 EUR and 697.021,03 EUR (state aids included). The total validated by Isonzo-Soča project amounts to 692.619,06 EUR, 13,9% to total due to delays on infrastructural works caused by unforeseen events impacting on progress of expenditure. By the end 2019 problems were positively overcome: an acceleration of activities/expenditures is thus expected in 2020. For project SALUTE-ZADRASTVO validation amounts to 1.209.225,58 EUR, 24,2 % to total.

TA projects

Expenditure presented in 2019 amounts to total 1.519.782,94 EUR, vs. validated to 915.721,36 EUR. Cumulative validated amount so far is 1.175.179,43, 17,34% to total. MC approved a modification to project TA 4- FVG in Sept. The Programme cumulative validated amount is 24% (reported 28 % till 6/3/2020 as in tables, 39% until May 2020).

Communication

The Annual Event was organized in Štanjel (June) with roundtables on institutional cooperation in Health/cultural heritage (100 attendees) and a capitalization event in health sector in Izola (Oct) . The EC Day was celebrated (Sept) with a guided tour to Regional Park Škocjan Caves. The Programme was awarded the workshop “Interreg Italy-Slovenia CAP & COM pilot actions to foster a greener Europe” within the EU Week of Regions and Cities 2019 (Oct). As for capitalization, publications on the state of the art of the ITA-SLO Projects 2007-2013 and 2014-2020 were released; the Programme participated to INTERACT video context “Why Europe is you” and assured promotion also of the ITI-EGTC on international context (Warsaw, Sept).

E- cohesion

Upgrade and improvements on the front-end (e.g. possibility to directly insert financial modifications) and back office e-system (availability of reports to monitor expenditures). MA/JS weekly met INSIEL and frequently the Programme structures (FLCs, CA). Details in section 5.

Programme Evaluation

The 2nd Extensive Evaluation Report and the Methodological Note of the 1st Thematic Report on ITI performance were approved respectively in May and October. Details in section 4.

Report on monitoring of the environmental context

In December, the MA presented to Programme Environmental Authorities the Report on Monitoring on Environmental Context. The document was drafted on the basis of the provisions set in the Programme Environmental Report and includes the outcomes of the last call for standard projects n. 7/2019. From the analysis, all SEA recommendations were respected in project selection phase. Recommendations referred to Water "in case of installation of any hydroelectric power plants" and Land "Mini wind power plants" are not relevant since the Programme does not include operations of this kind among its objectives. The EIA recommendations were also respected in project selection phase. None of the projects included in the 2.1.b. and 3.3.a. actions entails a negative impact on biodiversity or on protected areas.

Macrostrategies

Strategic project CROSSMOBY, labelled by the EUSAIR Transport subgroup as a project of macro-regional value in 2018, was included in Annex 2 (projects of macro-regional value) to the Annual Progress Report of the TSG2 EUSAIR 2019. Strategic project VISFRIM participated twice in EUSAIR events within Environmental pillar. Many projects respond to EUSAIR and EUSALP objectives and also to the Danube MRS. The MA actively supports the development of the EUSAIR strategy and is permanent member of the TSG2-Pillar 2 transnational working group “Connecting the Region”.

Starting of Programming 2021-2027

The May-MC was acknowledged on the IT-SI BOP and preparation process for Interreg 2021-2027. In September-MC, the draft TF’s RoP, timeline, public consultation questionnaire, broad budget for 2021-27 were

presented. On November 12th, the 1st Task Force met (approval of RoP) and in December the 1st TF Written Procedure was launched to approve the procedure for candidature for the 2021-27 MA's establishment.

*Note: **expenditure periods** in this AIR, are the following:*

- *n. 3: 01/09/2018 – 30/04/2019 (3rd report for standard projects – 1st report for strategic - 4th report for ITI, 3rd for AT) sent on 06/06/2019;*
- *n. 4: 01/05/2019 – 31/08/2019 (4th report for standard projects – 2nd report for strategic– 5th report for ITI, 4th for AT) sent on 08/11/2019 (included only 2019 expenditures validated until 06/03/2020);*
- *Expenditure for period Sep-Dec 2019: validations not yet available; expenditures will be included in AIR 2020.*

Note: selected operations are intended as “operations approved and contracted” (tables 1 and 2, section 3.2). Whereas, selected operation is intended as “partner in the meaning of the SFC-transmission of financial data” - from which table 4 automatically derives (tables 4 and 5, section 3.4).

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
1	Promoting innovation capacities for a more competitive area	<p>The 10 running projects co-financed under PA 1 show a good level of implementation, both on activities and expenditure. No significant problems were encountered in 2019. 2 projects only requested a prorogation of initial end date without impacting on the yearly target of expenditure. Following, financial data achieved at PA1 level are reported:</p> <p>Call for Standard Projects 01/2016: 8 running projects, 51 PPs, contracted ERDF 8.292.299,58 EUR. In 2019, one progress report was validated (covering period 01/09/2018 – 30/04/2019) for a total amount of € 2.391.071,47 in PA1 (state aids included). The 4th report covering 01/05/2019 – 31/08/2019 was validated for a total amount of € 547.423,70 (state aids included).</p> <p>Call for Standard Projects 07/2019: 6 projects financed not yet contracted.</p> <p>Calls for Strategic projects 05-06/2018: 2 running projects, 25 PPs, contracted ERDF € 2.999.924,97 + € 2.996.265,87). In November 2019, one progress report was validated for a total amount of € 81.608,38 EUR in PA1 (state aids included). The 4th report covering 01/05/2019 – 31/08/2019 was validated for a total amount of € 216.441,70 (state aids included).</p> <p>PA 1 contracted funds 100%, of which 23,9% are validated.</p>
2	Cooperating for implementation of low carbon strategies and action plans	<p>The 7 running projects co-financed under PA 2 show a good level of implementation, both on activities and expenditure. In order to improve the performances on this Axis and reach indicators, 4 standard projects out of 5 accepted to implement additional activities and therefore their project duration was prolonged. Major financial modifications (over 25%) involved two standard projects. Following, financial data achieved at PA2 level are reported:</p> <p>Call for Standard Projects 02/2016: 5 running projects, 28 PPs, contracted ERDF 5.388.057,29 EUR. In 2019, one progress report was validated (covering period 01/09/2018 – 30/04/2019) for a total amount of € 822.520,29 in PA2 (state aids included). The 4th report covering 01/05/2019 – 31/08/2019 was validated for a total amount of € 527.788,76 (state aids included).</p> <p>275.312,24 € ERDF were allocated to 4 standard projects within axis 2 to implement additional activities on indicator 2.1.1. and for CAP&COM actions.</p> <p>Calls for Strategic projects 05-06/2018: 2 running projects, 18 PPs, contracted ERDF € 3.499.779,57 + € 2.499.298,58. In November 2019, one progress report was validated for a total amount of € 1.021.309,52 in PA2 (state aids included). The 4th report covering 01/05/2019 – 31/08/2019 was validated for a total amount of € 108.012,31 (state aids included).</p> <p>PA 2 contracted funds 100%, of which 24,4% are validated.</p>
3	Protecting and promoting natural and cultural resources	<p>The 13 running projects co-financed under PA 3 show in general a good level of implementation, even if some adjustments for 3 strategic projects were needed: a modification concerning a planned investment, a partner change</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
		<p>and a financial modification over 25%. For one running standard project, partnership was modified with the exit of one PP. Following, financial data achieved at PA3 level are reported:</p> <p>Call for Standard Projects 03/2016: 7 running projects, 38 PPs, contracted ERDF 6.926.346,92 EUR. In 2019, one progress report was validated (covering period 01/09/2018 – 30/04/2019) for a total amount of € 1.756.888,75 in PA3 (state aids included). The 4th report covering 01/05/2019 – 31/08/2019 was validated for a total amount of € 618.146,15 (state aids included).</p> <p>Call for Standard Projects 07/2019: 6 projects financed, of which 2 have been contracted (contracted ERDF € 1.422.757,62)</p> <p>Calls for Strategic projects 05-06/2018: 5 running projects, 45 PPs, contracted ERDF € 2.499.999,58 + 2.399.999,98 + € 2.499.027,63 + € 2.499.374,96 + € 2.195.801,84. In November 2019, one progress report was validated for a total amount of € 253.934,15 in PA3 (state aids included). The 4th report covering 01/05/2019 – 31/08/2019 was validated for a total amount of € 188.284,00 (state aids included).</p> <p>For the ITI project “ISONZO-SOČA”, one report was validated in Nov 2019 for € 90.859,97. The last report was validated for a total amount of € 390.770,93. Initial administrative delays in cross-border procurement procedures led to delays in spending. However, problems have been solved and procedure finalised.</p> <p>PA 3 contracted funds 100%, of which 17,4% are validated.</p>
4	Enhancing capacity building and cross-border governance	<p>The 9 running projects co-financed under PA 4 shown a good level of implementation, both on activities and expenditure. Therefore, no significant problems were encountered in 2019, whereas only 1 project requested a prorogation of its initial end date but without impact on the yearly target of expenditure. Following, financial data achieved at PA4 level are reported:</p> <p>Call for Standard Projects 04/2016: 7 running projects, 40 PPs, contracted ERDF 5.709.877,36 EUR).</p> <p>In 2019, one progress report was validated (covering period 01/09/2018 – 30/04/2019) for a total amount of € 2.461.862,66 in PA4 (state aids included). The 4th report covering 01/05/2019 – 31/08/2019 was validated for a total amount of € 175.779,10 (state aids included).</p> <p>Call for Standard Projects 07/2019: 4 projects financed, not yet contracted.</p> <p>Call for Strategic projects 05/2018: 1 running project, 9 PPs, contracted ERDF € 22.492.976,83. In November 2019, one progress report was validated for a total amount of € 8.581,70 in PA4 (state aids included). The 4th report covering 01/05/2019 – 31/08/2019 was validated for a total amount of € 2.699,84 (state aids included).</p> <p>For the ITI project “SALUTE-ZADRSTVO”, one report was validated in Nov 2019 for € 352.351,27. The last report was validated for a total amount of € 306.250,10. Initial administrative delays in cross-border procurement procedures led to delays in spending. However, problems have been solved and procedure finalised.</p> <p>PA 4 contracted funds 98%, of which 35,8% are validated.</p>
5	Technical Assistance	<p>In 2019:</p> <ol style="list-style-type: none"> 1. project TA1 – in 2019 the MA had one report validated for a total amount of € 489.317,86 (Oct 2019). Last report was presented, but not yet validated for a total amount of € 344.603,51. 2. Project TA2 – in 2019 SVRK had two reports validated for a total amount of € 317.251,84 (Sep and Dec

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
		<p>2019).</p> <p>3. Project TA3 – in 2019 MF had no reports validated.</p> <p>4. Project TA4 – in 2019 FVG had no reports validated.</p> <p>5. Project TA5 –VEN had one report validated for a total amount of € 109.151,66.</p> <p>Committed funds on PA 5 are 105,78% (€ 370.000, 00 of overbooking were additionally allocated by the Regional Administration of the Region Friuli Venezia Giulia) of which 17,34% are validated.</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	1 - Promoting innovation capacities for a more competitive area
Investment priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies

Table 2: Common and programme specific output indicators - 1.1b

(I)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	38.00	29.00	
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	38.00	45.00	The figure exceeding the target value represents the cumulative forecast 2023, by the running 8 standard projects, the running 2 strategic projects and 6 new targetted standard projects financed under the Call 07/2019.
F	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	27.00	35.00	
S	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	27.00	60.00	The figure exceeding the target value represents the cumulative forecast 2023, by the running 8 standard projects, the running 2 strategic projects and 6 new targetted standard projects financed under the Call 07/2019.
F	1.1.1	Number of innovative services, products and tools transferred to enterprises	Number	10.00	20.00	
S	1.1.1	Number of innovative services, products and tools transferred to enterprises	Number	10.00	38.00	The figure exceeding the target value represents the cumulative forecast 2023, by the running 8 standard projects, the running 2 strategic projects and 6 new targetted standard projects financed under the Call 07/2019.

(I)	ID	Indicator	2018	2017	2016	2015	2014
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	30.00	0.00	0.00	0.00	0.00
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	38.00	26.00	0.00	0.00	0.00
F	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	24.00	0.00	0.00	0.00	0.00
S	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	36.00	24.00	0.00	0.00	0.00
F	1.1.1	Number of innovative services, products and tools transferred to enterprises	8.00	0.00	0.00	0.00	0.00
S	1.1.1	Number of innovative services, products and tools transferred to enterprises	31.00	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]

Priority axis	1 - Promoting innovation capacities for a more competitive area
Investment priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies
Specific objective	1.1 - Strengthen the cooperation among key actors to promote the knowledge transfer and innovative activities in key sectors of the area.

Table 1: Result indicators - 1.1b.1.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
1.1	Level of cross-border cooperation among key actors of the Programme area	Gross value added at basic prices in millions of Euro	6,519.11	2011	7,758.86	6,519.11		Output indicators under the Axis shows the improvement in involvement of key actors in cooperation. No project was concluded in 2019

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
1.1	Level of cross-border cooperation among key actors of the Programme area	6,519.11		6,519.11		6,519.11		6,519.11	

ID	Indicator	2014 Total	2014 Qualitative
1.1	Level of cross-border cooperation among key actors of the Programme area	6,519.11	

Priority axis	2 - Cooperating for implementation of low carbon strategies and action plans
Investment priority	4e - Promoting low-carbon strategies for all types of territories, in particular for urban areas, including the promotion of sustainable multimodal urban mobility and mitigation-relevant adaptation measures

Table 2: Common and programme specific output indicators - 2.4e

(1)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	Number	25.00	5.00	
S	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	Number	25.00	25.00	The figure represents the cumulative forecast 2023, by the 5 running standard projects and by the 2 running strategic projects. The forecast includes also the contribution by the additional activities within the 4 standard projects financed with additional allocation in May. This contribution allows the indicator 100% fulfillment.
F	2.1.2	Pilot implementation of innovative services for smart low carbon mobility	Number	5.00	10.00	
S	2.1.2	Pilot implementation of innovative services for smart low carbon mobility	Number	5.00	16.00	The figure represents the cumulative forecast 2023, by the 5 running standard projects and the 2 running strategic projects.

(1)	ID	Indicator	2018	2017	2016	2015	2014
F	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	0.00	0.00	0.00	0.00	0.00
S	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	14.00	0.00	0.00	0.00	0.00
F	2.1.2	Pilot implementation of innovative services for smart low carbon mobility	4.00	0.00	0.00	0.00	0.00
S	2.1.2	Pilot implementation of innovative services for smart low carbon mobility	16.00	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]

Priority axis	2 - Cooperating for implementation of low carbon strategies and action plans
Investment priority	4e - Promoting low-carbon strategies for all types of territories, in particular for urban areas, including the promotion of sustainable multimodal urban mobility and mitigation-relevant adaptation measures
Specific objective	2.1 - Promotion of implementation of strategies and action plans to promote energy efficiency and to improve territorial capacities for joint low-carbon mobility planning.

Table 1: Result indicators - 2.4e.2.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
2.1	Level of capacities of municipalities in decreasing energy use	Municipalities in SEAP	43.00	2014	47.00	43.00		The Calls have promoted the decreasing of energy use; in particular the financed strategic project SECAP aims to increase the municipalities of the Sustainable Energy Action Plans. No project concluded in 2019.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
2.1	Level of capacities of municipalities in decreasing energy use	43.00		43.00		43.00		43.00	

ID	Indicator	2014 Total	2014 Qualitative
2.1	Level of capacities of municipalities in decreasing energy use	43.00	

Priority axis	3 - Protecting and promoting natural and cultural resources
Investment priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage

Table 2: Common and programme specific output indicators - 3.6c

(1)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	20,000.00	8,050.00	
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	20,000.00	43,000.00	The figure represents the cumulative forecast 2023, by the 3 running standard projects, by 1 ITI and by the 3 running strategic projects. This forecast allows to exceed the target value.
F	3.1.1	Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage	Number	30.00	15.00	
S	3.1.1	Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage	Number	30.00	41.00	The figure represents the cumulative forecast 2023, by the 3 running standard projects, by 1 ITI and by the 3 running strategic projects . This forecast allows to exceed the target value.
F	3.1.2	Km bicycle path/lane completed	Km	12.00	3.00	
S	3.1.2	Km bicycle path/lane completed	Km	12.00	29.00	The indicator must be addressed by the ITI project only, whose 2023 forecast allows to meet the target. However, the figure includes also the forecast by the strategic project Merlinev.

(1)	ID	Indicator	2018	2017	2016	2015	2014
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	300.00	0.00	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	43,000.00	0.00	0.00	0.00	0.00
F	3.1.1	Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage	2.00	0.00	0.00	0.00	0.00
S	3.1.1	Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage	41.00	0.00	0.00	0.00	0.00
F	3.1.2	Km bicycle path/lane completed	2.00	0.00	0.00	0.00	0.00
S	3.1.2	Km bicycle path/lane completed	12.00	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]

Priority axis	3 - Protecting and promoting natural and cultural resources
Investment priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage
Specific objective	3.1 - Conserving, protecting, restoring, and developing natural and cultural heritage

Table 1: Result indicators - 3.6c.3.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
3.1	Level of Cross-border cooperation in the sustainable valorization of cultural and natural heritage	Number of visitors	4,012,237.00	2014	5,793,754.00	4,012,237.00		Output indicator CO09 under the Axis shows the actual improvement in number of visitors (8.050). Only one project concluded in 2019 but Final Report not yet available

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
3.1	Level of Cross-border cooperation in the sustainable valorization of cultural and natural heritage	4,012,237.00		4,012,237.00		4,012,237.00		4,012,237.00	

ID	Indicator	2014 Total	2014 Qualitative
3.1	Level of Cross-border cooperation in the sustainable valorization of cultural and natural heritage	4,012,237.00	

Priority axis	3 - Protecting and promoting natural and cultural resources
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 - 3.6d

(I)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	6,000.00	2,750.00	
S	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	6,000.00	22,894.00	The figure, exceeding the target, represents the cumulative forecast 2023, by the 2 running standard projects, by the 1 running strategic project and by the 4 new targetted standard projects financed under the Call 07/2019.
F	3.2.1	Tools and services developed for assessing and promoting ecosystem services	Number	7.00	3.00	
S	3.2.1	Tools and services developed for assessing and promoting ecosystem services	Number	7.00	8.00	The figure represents the cumulative forecast 2023, by the 2 running standard projects, by the 1 running strategic project and by the 4 new targetted standard projects financed under the Call 07/2019.
F	3.2.2	Cross-border pilot actions to support biodiversity	Number	48.00	6.00	
S	3.2.2	Cross-border pilot actions to support biodiversity	Number	48.00	36.00	The figure represents the cumulative forecast 2023, by the 2 running standard projects, by the 1 running strategic project and by the 4 new targetted standard projects financed under the Call 07/2019. The latter significantly contribute with 21 in line with requirements given by the call 07/2019.
F	3.2.3	Participants to educational and divulgative events	Number	8,500.00	3,472.00	
S	3.2.3	Participants to educational and divulgative events	Number	8,500.00	12,260.00	The figure, exceeding the target, represents the cumulative forecast 2023, by the 2 running standard projects, by the 1 running strategic project and by the 4 new targetted standard projects financed under the Call 07/2019. The latter contribute with 21 in line with requirements given by the call 07/2019.

(I)	ID	Indicator	2018	2017	2016	2015	2014
F	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	251.00	0.00	0.00	0.00	0.00
S	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	3,909.00	0.00	0.00	0.00	0.00
F	3.2.1	Tools and services developed for assessing and promoting ecosystem services	0.00	0.00	0.00	0.00	0.00
S	3.2.1	Tools and services developed for assessing and promoting ecosystem services	8.00	0.00	0.00	0.00	0.00
F	3.2.2	Cross-border pilot actions to support biodiversity	1.00	0.00	0.00	0.00	0.00
S	3.2.2	Cross-border pilot actions to support biodiversity	15.00	0.00	0.00	0.00	0.00
F	3.2.3	Participants to educational and divulgative events	1,289.00	0.00	0.00	0.00	0.00
S	3.2.3	Participants to educational and divulgative events	3,460.00	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]

Priority axis	3 - Protecting and promoting natural and cultural resources
Investment priority	6d - Protecting and restoring biodiversity and soil and promoting ecosystem services, including through Natura 2000, and green infrastructure
Specific objective	3.2 - Enhance the integrated management of ecosystems for a sustainable development of the territory

Table 1: Result indicators - 3.6d.3.2

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
3.2.A	Level of preservation of status of habitats	Status of conservation (Habitats)	1,986.00	2014	1,999.00	1,986.00		Output indicators under the Axis is connected to this result indicator. No project concluded in 2019
3.2.B	Level of preservation of status of species	Status of conservation (Species)	1,851.00	2014	1,869.00	1,851.00		Output indicators under the Axis is connected to this result indicator. No project concluded in 2019

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
3.2.A	Level of preservation of status of habitats	1,986.00		1,986.00		1,986.00		1,986.00	
3.2.B	Level of preservation of status of species	1,851.00		1,851.00		1,851.00		1,851.00	

ID	Indicator	2014 Total	2014 Qualitative
3.2.A	Level of preservation of status of habitats	1,986.00	
3.2.B	Level of preservation of status of species	1,851.00	

Priority axis	3 - Protecting and promoting natural and cultural resources
Investment priority	6f - Promoting innovative technologies to improve environmental protection and resource efficiency in the waste sector, water sector and with regard to soil, or to reduce air pollution

Table 2: Common and programme specific output indicators - 3.6f

(1)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	1,111.00	0.00	
S	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	1,111.00	33,700.00	The figure represents the cumulative value of the total forecast 2023 by the 1 strategic project financed in 2018 (33.200). Moreover, the standard projects financed under the Call 07/2019 will target to this indicator (500), exceeding the target value.
F	3.3.1	Number of innovative green technologies tested and implemented	Number	13.00	2.00	
S	3.3.1	Number of innovative green technologies tested and implemented	Number	13.00	11.00	The figure represents the cumulative forecast 2023, by the 2 running standard projects, by the running 1 strategic project and by the 2 new targeted standard projects financed under the Call 07/2019.
F	3.3.2	Number of enterprises applying new green innovation solutions	Number	7.00	4.00	
S	3.3.2	Number of enterprises applying new green innovation solutions	Number	7.00	21.00	The figure, exceeding the target, represents the cumulative forecast 2023 by the 2 running standard projects, by the running 1 strategic project and the 2 new targeted standard projects financed under the Call 07/2019. The latter significantly contribute with 17 in line with requirements given by the call 07/2019.

(1)	ID	Indicator	2018	2017	2016	2015	2014
F	CO20	Risk prevention and management: Population benefiting from flood protection measures	0.00	0.00	0.00	0.00	0.00
S	CO20	Risk prevention and management: Population benefiting from flood protection measures	33,200.00	0.00	0.00	0.00	0.00
F	3.3.1	Number of innovative green technologies tested and implemented	0.00	0.00	0.00	0.00	0.00
S	3.3.1	Number of innovative green technologies tested and implemented	8.00	0.00	0.00	0.00	0.00
F	3.3.2	Number of enterprises applying new green innovation solutions	4.00	0.00	0.00	0.00	0.00
S	3.3.2	Number of enterprises applying new green innovation solutions	4.00	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]

Priority axis	3 - Protecting and promoting natural and cultural resources
Investment priority	6f - Promoting innovative technologies to improve environmental protection and resource efficiency in the waste sector, water sector and with regard to soil, or to reduce air pollution
Specific objective	3.3 - Development and the testing of innovative environmental friendly technologies for the improvement of waste and water management

Table 1: Result indicators - 3.6f.3.3

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
3.3	Level of cross-border application of green technologies or processes	Total number of application	5.76	2014	6.09	5.76		Output indicators 3.3.1 and 3.3.2. under the Axis shows the improvement in involvement of key actors in cooperation. No project concluded in 2019.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
3.3	Level of cross-border application of green technologies or processes	5.76		5.76		5.76		5.76	

ID	Indicator	2014 Total	2014 Qualitative
3.3	Level of cross-border application of green technologies or processes	5.76	

Priority axis	4 - Enhancing capacity building and cross-border governance
Investment priority	11b - Promoting legal and administrative cooperation and cooperation between citizens and institutions (ETC-CB)

Table 2: Common and programme specific output indicators - 4.11b

(1)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	4.1.2	Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative frameworks or regulations, joint strategic documents, e-government tools, etc.)	Number	11.00	18.00	
S	4.1.2	Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative frameworks or regulations, joint strategic documents, e-government tools, etc.)	Number	11.00	39.00	The figure, exceeding the target, represents the cumulative forecast 2023, by the 7 running standard projects, 1 ITI, by the 1 running strategic project, and by the 4 new targetted standard projects financed under the Call 07/2019.
F	4.1.4	Number of cross-border medical-social teams full-formed and operational	Number	5.00	6.00	The indicator must be addressed by the ITI project only, which in 2019 contributed for 3. However, the figure includes also the contribution 2019 by the standard project Memorinet.
S	4.1.4	Number of cross-border medical-social teams full-formed and operational	Number	5.00	8.00	The indicator must be addressed by the ITI project only, whose 2023 forecast allows to meet the target. However, the figure includes also contribution 2019 by the standard project Memorinet.
F	4.1.1	Cross-border agreement and protocols signed	Number	10.00	8.00	
S	4.1.1	Cross-border agreement and protocols signed	Number	10.00	20.00	The figure, exceeding the target, represents the forecast 2023, by the 7 running standard projects, 1 ITI, by the 1 running strategic project, and by the 4 new targetted standard projects financed under the Call 07/2019.
F	4.1.3	Number of beneficiaries participating in joint training schemes	Number	400.00	1,181.00	
S	4.1.3	Number of beneficiaries participating in joint training schemes	Number	400.00	1,219.00	The figure represents the cumulative total forecast 2023, by the 7 running standard projects and by the 1 running strategic project

(1)	ID	Indicator	2018	2017	2016	2015	2014
F	4.1.2	Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative frameworks or regulations, joint strategic documents, e-government tools, etc.)	11.00	0.00	0.00	0.00	0.00
S	4.1.2	Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative frameworks or regulations, joint strategic documents, e-government tools, etc.)	24.00	0.00	0.00	0.00	0.00
F	4.1.4	Number of cross-border medical-social teams full-formed and operational	1.00	0.00	0.00	0.00	0.00
S	4.1.4	Number of cross-border medical-social teams full-formed and operational	5.00	0.00	0.00	0.00	0.00
F	4.1.1	Cross-border agreement and protocols signed	4.00	0.00	0.00	0.00	0.00
S	4.1.1	Cross-border agreement and protocols signed	11.00	0.00	0.00	0.00	0.00
F	4.1.3	Number of beneficiaries participating in joint training schemes	701.00	0.00	0.00	0.00	0.00
S	4.1.3	Number of beneficiaries participating in joint training schemes	1,219.00	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]

Priority axis	4 - Enhancing capacity building and cross-border governance
Investment priority	11b - Promoting legal and administrative cooperation and cooperation between citizens and institutions (ETC-CB)
Specific objective	4.1 - Strengthen the institutional cooperation capacity through mobilizing public authorities and key actors of the Programme area for planning joint solutions to common challenges

Table 1: Result indicators - 4.11b.4.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
4.1	Capacity of public authorities and stakeholders in cross-border cooperation and governance	Scores	0.78	2016	0.86	0.78		The indicator has been monitored in 2018 through a survey to beneficiaries launched in two releases, one in November 2018 and the last on February 2019 (data referred to 2018). 7 standard projects ended in 2019 but Final Reports are not available yet.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
4.1	Capacity of public authorities and stakeholders in cross-border cooperation and governance	0.78		0.78		0.78			

ID	Indicator	2014 Total	2014 Qualitative
4.1	Capacity of public authorities and stakeholders in cross-border cooperation and governance		

Priority axes for technical assistance

Priority axis	5 - Technical Assistance
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Table 2: Common and programme specific output indicators - 5.Technical Assistance

(1)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	5.1,1	Number of projects committed and finished	Number	42.00	8.00	8 projects concluded in 2019 (1 on PA 3 and all 7 standard projects financed under call on PA4 in 2016.). 16 new standard projects were approved, of which, 2 also contracted in 2019.
S	5.1,1	Number of projects committed and finished	Number	42.00	60.00	In all, the MC approved for financing 2 ITI, 27 standard in 2016, 10 strategic and 5 TA projects in 2018 and 16 targeted standard in 2019. Of the latter, 14 were totally and 2 partially financed (for exhaustion of funds under the relevant PA)
F	5.1,2	Number of major publicity events for beneficiaries and applicants	Number	6.00	6.00	The Annual Event took place in Štanjel (12/06) with roundtables on institutional cooperation in the field of Health/cultural heritage (100 attendees). The EC Day was celebrated (21/09) open to public (253 attendees) with a guided tour to Regional Park Škocjan Caves, bicycle tours, interactive workshops for children and visibility to projects outputs. The Programme was awarded the workshop "Interreg Italy-Slovenia CAP & COM pilot actions to foster a greener Europe" within the EU Week of Regions and Cities 2019 (Oct). Not counted in the figure: Infodays for call No 07/2019 held on Jan. 23rd-30th and Feb. 6th in Trieste, Postojna and Venice. Programme participated to INTERACT video context "Why Europe is you", to many Interact workshops and events in international context, promoting its ITI – ETCG experience
S	5.1,2	Number of major publicity events for beneficiaries and applicants	Number	6.00	6.00	See row above
F	5.1,3	Number of employees (FTEs) whose salaries are co-financed by technical assistance	Number	7.00	10.00	The figure is higher than the target because more personnel has been recruited by Slovene Structures.
S	5.1,3	Number of employees (FTEs) whose salaries are co-financed by technical assistance	Number	7.00	10.00	The figure is higher than the target because more personnel has been recruited by Slovene Structures.

(1)	ID	Indicator	2018	2017	2016	2015	2014
F	5.1,1	Number of projects committed and finished	0.00	0.00	0.00	0.00	0.00
S	5.1,1	Number of projects committed and finished	44.00	0.00	0.00	0.00	0.00
F	5.1,2	Number of major publicity events for beneficiaries and applicants	3.00	1.00	0.00	0.00	0.00
S	5.1,2	Number of major publicity events for beneficiaries and applicants	3.00	1.00	0.00	0.00	0.00
F	5.1,3	Number of employees (FTEs) whose salaries are co-financed by technical assistance	10.00	10.00	10.00	0.00	0.00
S	5.1,3	Number of employees (FTEs) whose salaries are co-financed by technical assistance	10.00	10.00	10.00	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	2019	Observations
1	O	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	5	27.00	35.00	The figure represents the actual achievement until 31/12/2019 by the 8 standard and 2 strategic running projects under PA1. The figure is under improvement (60) taking into consideration the forecast declared by the 2 running strategic projects and by the targetted standard projects approved in 2019.
1	F	F1	Payment certified and declared to the EC (Priority Axis 1)	EUR	2.594.680,41	22,003,752.00	4,234,144.46	This figure reflects expenditure incurred until 31/08/2019, validated and translated into the following payment claims to the EC : 3rd payment claim (May 2019), 4th payment claim (July 2019), 5th payment claim (Nov 2019), 6th payment claim (Dec 2019). The report covering the period 01/09/2019-31/12/2019 (to be reported by May 2020) is not counted within this figure.
2	F	F2	Payment certified and declared to the EC (Priority Axis 2)	EUR	1.356.969,35	13,752,345.00	2,463,148.84	This figure reflects expenditure incurred until 31/08/2019, validated and translated into the following payment claims to the EC : 3rd payment claim (May 2019), 4th payment claim (July 2019), 5th payment claim (Nov 2019), 6th payment claim (Dec 2019). The report covering the period 01/09/2019-31/12/2019 (to be reported by May 2020) is not counted within this figure.
2	O	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	Number	4	25.00	5.00	The figure represents the actual achievement until 31/12/2019 by the 5 running standard projects. The projects cumulative forecast for 2023 is 25.00 also thanks to the significant contribution given by additional activities approved in May 2019 by the MC for 4 standard projects addressing the indicator to its 100% fulfillment.
3	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	5000	20,000.00	8,050.00	The figure represents the actual achievement until 31/12/2019 by the running 3 standard and the 3 strategic projects. The projects cumulative forecast for 2023 by standard, ITI and strategic projects allows to exceed the target (see relevant table 2 above).
3	F	F3	Payment certified and declared to the EC (Priority Axis 3)	EUR	3.342.732,47	32,088,805.00	3,819,561.26	This figure reflects expenditure incurred until 31/08/2019, validated and translated into the following payment claims to the EC : 3rd payment claim (May 2019), 4th payment claim (July 2019), 5th payment claim (Nov 2019), 6th payment claim (Dec 2019). The report covering the period 01/09/2019-31/12/2019 (to be reported by May 2020) is not counted within this figure.
4	F	F4	Payment certified and declared to the EC (Priority Axis 4)	EUR	2.456.351,35	18,336,460.00	5,432,523.42	This figure reflects expenditure incurred until 31/08/2019, validated and translated into the following payment claims to the EC: 3rd payment claim (May 2019), 4th payment claim (July 2019), 5th payment claim (Nov 2019), 6th payment claim (Dec 2019). The report covering the period 01/09/2019-31/12/2019 (to be reported by May 2020) is not counted within this figure.
4	O	4,1,2	Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative frameworks or regulations, joint strategic documents, e-government tools, etc.)	Number	2	11.00	18.00	The figure, exceeding the target, represents the actual achievement until 31/12/2019 by the 7 running standard projects under PA4 (see also relevant table 2 above).

Priority axis	Ind type	ID	Indicator	Measurement unit	2018	2017	2016	2015	2014
1	O	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	24.00	24.00	0.00	0.00	0.00
1	F	F1	Payment certified and declared to the EC (Priority Axis 1)	EUR	1,849,455.30	0.00	0.00	0.00	0.00
2	F	F2	Payment certified and declared to the EC (Priority Axis 2)	EUR	862,258.51	0.00	0.00	0.00	0.00
2	O	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	Number	0.00	0.00	0.00	0.00	0.00
3	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	300.00	0.00	0.00	0.00	0.00
3	F	F3	Payment certified and declared to the EC (Priority Axis 3)	EUR	2,281,152.21	0.00	0.00	0.00	0.00
4	F	F4	Payment certified and declared to the EC (Priority Axis 4)	EUR	3,119,712.72	0.00	0.00	0.00	0.00
4	O	4,1,2	Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative	Number	11.00	0.00	0.00	0.00	0.00

Priority axis	Ind type	ID	Indicator	Measurement unit	2018	2017	2016	2015	2014
			frameworks or regulations, joint strategic documents, e-government tools, etc.)						

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
1	ERDF	Total	22,003,752.00	85.00	21,143,699.14	96.09%	20,097,797.08	4,372,857.53	19.87%	106
2	ERDF	Total	13,752,345.00	85.00	13,720,526.76	99.77%	13,645,438.22	2,522,021.53	18.34%	46
3	ERDF	Total	32,088,805.00	85.00	31,390,770.15	97.82%	30,383,891.09	3,625,872.76	11.30%	115
4	ERDF	Total	18,336,460.00	85.00	17,952,026.66	97.90%	17,647,587.61	5,520,068.05	30.10%	70
5	ERDF	Total	6,406,820.00	72.98	6,776,820.00	105.78%	6,406,820.00	905,781.87	14.14%	5
Total	ERDF		92,588,182.00	84.17	90,983,842.71	98.27%	88,181,534.00	16,946,601.74	18.30%	342
Grand total			92,588,182.00	84.17	90,983,842.71	98.27%	88,181,534.00	16,946,601.74	18.30%	342

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)

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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
1	ERDF	060	01	07	07	01		13	SI023	246,257.65	209,319.00	0.00	1
1	ERDF	060	01	07	07	01		18	ITH35	204,650.00	204,650.00	0.00	1
1	ERDF	060	01	07	07	01		18	ITH44	1,062,400.00	1,062,400.00	8,671.66	3
1	ERDF	060	01	07	07	01		19	ITH35	788,000.00	788,000.00	26,140.44	3
1	ERDF	060	01	07	07	01		19	ITH44	304,978.50	304,978.50	37,072.58	1
1	ERDF	060	01	07	07	01		19	SI021	454,297.50	454,297.50	171,932.68	2
1	ERDF	060	01	07	07	01		19	SI023	799,884.50	771,019.32	16,410.02	2
1	ERDF	060	01	07	07	01		20	ITH35	107,627.30	107,627.30	47,181.75	1
1	ERDF	060	01	07	07	01		20	ITH42	294,094.15	294,094.15	138,573.66	1
1	ERDF	060	01	07	07	01		20	SI021	147,190.00	125,111.50	0.00	1
1	ERDF	060	01	07	07	01		20	SI024	220,247.50	220,247.50	0.00	1
1	ERDF	060	01	07	07	01		24	ITH35	588,538.33	542,107.56	0.00	3
1	ERDF	060	01	07	07	01		24	ITH42	202,495.00	202,495.00	0.00	1
1	ERDF	060	01	07	07	01		24	ITH43	1,045,500.00	1,045,500.00	0.00	1
1	ERDF	060	01	07	07	01		24	ITH44	1,322,819.79	1,322,819.79	439,467.30	6
1	ERDF	060	01	07	07	01		24	SI018	272,883.50	272,883.50	3,484.88	2
1	ERDF	060	01	07	07	01		24	SI021	1,750,928.05	1,594,661.50	225,869.64	9
1	ERDF	060	01	07	07	01		24	SI023	125,075.00	125,075.00	528.87	1
1	ERDF	060	01	07	07	01		24	SI024	272,619.00	249,649.50	81,264.65	2
1	ERDF	061	01	07	07	01		07	ITH35	167,130.00	142,060.50	91,678.94	1
1	ERDF	061	01	07	07	01		19	SI021	115,899.54	98,514.60	6,664.96	1
1	ERDF	061	01	07	07	01		24	ITH44	493,417.01	468,322.39	240,720.64	2
1	ERDF	061	01	07	07	01		24	SI021	467,255.67	445,751.09	55,439.21	2
1	ERDF	062	01	07	07	01		01	ITH35	116,275.00	98,833.75	0.00	1
1	ERDF	062	01	07	07	01		07	ITH42	272,542.50	231,661.12	120,380.97	1
1	ERDF	062	01	07	07	01		08	ITH35	121,525.00	103,296.25	0.00	1
1	ERDF	062	01	07	07	01		13	ITH44	50,075.00	42,563.75	32,314.13	1
1	ERDF	062	01	07	07	01		13	SI021	109,865.00	93,385.25	68,514.61	2
1	ERDF	062	01	07	07	01		13	SI023	176,471.00	150,000.35	0.00	1
1	ERDF	062	01	07	07	01		13	SI024	117,648.00	100,000.79	0.00	1
1	ERDF	062	01	07	07	01		19	ITH35	645,829.69	645,829.69	205,722.02	4
1	ERDF	062	01	07	07	01		19	ITH44	590,265.00	590,265.00	143,251.27	3
1	ERDF	062	01	07	07	01		19	SI021	465,535.00	465,535.00	44,896.62	3
1	ERDF	062	01	07	07	01		19	SI024	427,222.72	427,222.72	242,996.68	2
1	ERDF	062	01	07	07	01		20	ITH42	262,007.50	262,007.50	34,373.95	1
1	ERDF	062	01	07	07	01		20	ITH44	176,468.00	176,468.00	0.00	1
1	ERDF	062	01	07	07	01		20	SI024	267,400.00	267,400.00	48,540.44	1
1	ERDF	062	01	07	07	01		22	ITH35	149,920.00	149,920.00	0.00	1
1	ERDF	062	01	07	07	01		22	ITH44	120,050.00	120,050.00	0.00	1
1	ERDF	062	01	07	07	01		24	ITH41	117,648.00	117,648.00	0.00	1
1	ERDF	062	01	07	07	01		24	ITH42	539,595.00	520,950.00	183,191.61	2
1	ERDF	062	01	07	07	01		24	ITH44	632,492.51	554,099.13	302,464.67	4
1	ERDF	062	01	07	07	01		24	SI021	1,835,912.78	1,677,753.16	559,384.75	10
1	ERDF	062	01	07	07	01		24	SI023	356,650.00	303,152.50	110,724.55	2
1	ERDF	062	01	07	07	01		24	SI024	118,225.00	100,491.25	0.00	1
1	ERDF	063	01	07	07	01		07	ITH42	307,086.60	237,744.85	0.00	2
1	ERDF	063	01	07	07	01		20	ITH35	129,895.00	129,895.00	0.00	1
1	ERDF	063	01	07	07	01		20	SI021	309,922.50	285,207.00	0.00	2
1	ERDF	063	01	07	07	01		20	SI024	192,285.00	183,226.50	49,614.29	2
1	ERDF	082	01	07	07	01		13	ITH44	471,275.00	438,126.50	307,089.92	2
1	ERDF	082	01	07	07	01		19	SI024	250,877.50	250,877.50	160,321.80	1
1	ERDF	082	01	07	07	01		24	ITH43	61,746.00	52,484.10	4,489.50	1

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
1	ERDF	082	01	07	07	01		24	ITH44	118,910.00	118,910.00	89,481.58	1
1	ERDF	082	01	07	07	01		24	SI024	177,890.85	151,207.22	74,002.29	1
2	ERDF	012	01	07	07	04		10	SI022	342,206.00	342,206.00	19,249.24	1
2	ERDF	012	01	07	07	04		10	SI023	460,000.00	460,000.00	29,673.40	1
2	ERDF	012	01	07	07	04		18	ITH35	271,770.59	271,770.59	13,207.38	1
2	ERDF	012	01	07	07	04		18	ITH44	658,070.00	658,070.00	49,263.07	2
2	ERDF	012	01	07	07	04		18	SI018	258,824.00	258,824.00	0.00	1
2	ERDF	012	01	07	07	04		19	ITH35	353,147.06	353,147.06	17,424.23	1
2	ERDF	012	01	07	07	04		19	ITH44	206,500.00	206,500.00	5,329.06	1
2	ERDF	012	01	07	07	04		24	ITH35	118,509.65	118,509.65	11,865.65	1
2	ERDF	012	01	07	07	04		24	SI021	271,324.00	271,324.00	0.00	1
2	ERDF	013	01	07	07	04		10	SI023	135,500.00	135,500.00	56,164.26	1
2	ERDF	013	01	07	07	04		18	ITH35	243,800.00	243,800.00	10,919.00	1
2	ERDF	013	01	07	07	04		18	ITH43	397,542.92	397,542.92	0.00	2
2	ERDF	013	01	07	07	04		18	SI023	506,914.36	506,914.36	69,661.47	2
2	ERDF	013	01	07	07	04		18	SI024	433,370.00	433,370.00	0.00	1
2	ERDF	013	01	07	07	04		24	ITH44	934,211.30	880,029.01	218,046.53	3
2	ERDF	013	01	07	07	04		24	SI023	209,794.30	209,794.30	105,486.47	1
2	ERDF	044	01	07	07	04		15	SI024	181,703.09	181,703.09	69,362.88	1
2	ERDF	044	01	07	07	04		18	ITH35	558,223.50	558,223.50	49,764.71	2
2	ERDF	044	01	07	07	04		18	ITH41	200,000.00	200,000.00	3,316.30	1
2	ERDF	044	01	07	07	04		18	ITH42	228,850.00	228,850.00	28,165.56	1
2	ERDF	044	01	07	07	04		18	ITH44	1,691,921.76	1,691,921.76	795,537.61	2
2	ERDF	044	01	07	07	04		18	SI018	200,000.00	200,000.00	239.93	1
2	ERDF	044	01	07	07	04		18	SI021	247,000.00	247,000.00	15,294.85	1
2	ERDF	044	01	07	07	04		18	SI024	581,850.45	581,850.45	132,257.46	2
2	ERDF	044	01	07	07	04		19	ITH35	390,000.00	390,000.00	47,317.50	1
2	ERDF	044	01	07	07	04		19	ITH44	450,773.58	450,773.58	188,772.15	1
2	ERDF	044	01	07	07	04		19	SI021	246,975.00	246,975.00	94,869.94	1
2	ERDF	044	01	07	07	04		21	ITH43	139,375.00	118,468.75	71,181.06	1
2	ERDF	044	01	07	07	04		24	ITH44	120,977.50	120,977.50	0.00	1
2	ERDF	044	01	07	07	04		24	SI021	227,300.00	227,300.00	55,175.67	1
2	ERDF	044	01	07	07	04		24	SI023	779,575.00	779,575.00	95,300.49	2
2	ERDF	044	01	07	07	04		24	SI024	620,000.00	620,000.00	24,925.52	1
2	ERDF	090	01	07	07	04		18	ITH43	198,250.00	198,250.00	31,415.08	1
2	ERDF	090	01	07	07	04		18	SI024	237,421.20	237,421.20	0.00	1
2	ERDF	090	01	07	07	04		24	ITH35	256,138.00	256,138.00	103,240.73	1
2	ERDF	090	01	07	07	04		24	SI023	144,328.50	144,328.50	27,780.33	1
2	ERDF	090	01	07	07	04		24	SI024	218,380.00	218,380.00	81,814.00	1
3	ERDF	019	01	07	07	06		06	ITH44	285,512.50	229,659.37	145,784.10	1
3	ERDF	019	01	07	07	06		08	ITH41	647,290.00	518,032.00	96,984.00	1
3	ERDF	019	01	07	07	06		08	SI021	205,807.50	205,807.50	23,124.16	1
3	ERDF	019	01	07	07	06		24	ITH41	197,670.00	197,670.00	47,695.89	1
3	ERDF	019	01	07	07	06		24	SI021	158,705.00	134,899.25	15,714.77	1
3	ERDF	084	01	07	07	06		07	ITH41	176,470.59	150,000.00	0.00	1
3	ERDF	084	01	07	07	06		19	SI021	199,800.00	169,830.00	0.00	1
3	ERDF	084	01	07	07	06		22	ITH35	176,480.00	176,480.00	0.00	1
3	ERDF	084	01	07	07	06		22	SI024	158,830.00	158,830.00	0.00	1
3	ERDF	084	01	07	07	06		24	SI014	170,588.24	89,870.37	0.00	1
3	ERDF	085	01	01	03	06		24	ITH43	5,000,000.00	5,000,000.00	253,220.47	1
3	ERDF	085	01	07	07	06		01	SI021	307,800.00	307,800.00	0.00	2
3	ERDF	085	01	07	07	06		01	SI024	116,268.92	98,828.59	46,786.04	1
3	ERDF	085	01	07	07	06		11	ITH43	958,170.00	958,170.00	620,468.50	1
3	ERDF	085	01	07	07	06		11	SI023	309,099.00	309,099.00	77,498.00	1
3	ERDF	085	01	07	07	06		18	ITH35	2,042,742.31	2,042,742.31	50,356.51	7
3	ERDF	085	01	07	07	06		18	ITH36	160,000.00	160,000.00	0.00	1
3	ERDF	085	01	07	07	06		18	ITH41	79,950.00	79,950.00	4,200.20	1
3	ERDF	085	01	07	07	06		18	ITH42	211,000.00	211,000.00	0.00	1
3	ERDF	085	01	07	07	06		18	ITH43	374,807.52	374,807.52	0.00	2
3	ERDF	085	01	07	07	06		18	ITH44	648,228.85	648,228.85	0.00	3

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
3	ERDF	085	01	07	07	06		18	SI018	235,648.00	235,648.00	0.00	2
3	ERDF	085	01	07	07	06		18	SI021	888,875.00	888,875.00	16,268.05	5
3	ERDF	085	01	07	07	06		18	SI023	1,816,017.00	1,816,017.00	5,118.62	7
3	ERDF	085	01	07	07	06		19	ITH35	379,760.13	379,760.13	178,687.92	2
3	ERDF	085	01	07	07	06		19	ITH42	285,600.00	285,600.00	0.00	2
3	ERDF	085	01	07	07	06		19	ITH44	146,575.00	146,575.00	0.00	1
3	ERDF	085	01	07	07	06		19	SI021	281,107.15	281,107.15	25,813.17	2
3	ERDF	085	01	07	07	06		19	SI023	172,365.00	172,365.00	144,404.24	1
3	ERDF	085	01	07	07	06		19	SI024	167,200.00	167,200.00	0.00	1
3	ERDF	085	01	07	07	06		22	ITH44	615,365.24	523,060.46	72,561.35	3
3	ERDF	085	01	07	07	06		22	SI024	523,140.00	523,140.00	0.00	2
3	ERDF	085	01	07	07	06		24	ITH35	166,287.50	166,287.50	0.00	1
3	ERDF	085	01	07	07	06		24	ITH41	122,300.00	122,300.00	0.00	1
3	ERDF	085	01	07	07	06		24	SI022	127,800.00	127,800.00	0.00	1
3	ERDF	085	01	07	07	06		24	SI023	122,460.00	122,460.00	17,062.68	1
3	ERDF	086	01	07	07	06		19	ITH42	233,080.00	233,080.00	159,106.51	1
3	ERDF	086	01	07	07	06		19	SI022	150,330.00	150,330.00	33,584.51	1
3	ERDF	086	01	07	07	06		22	ITH41	214,350.00	214,350.00	26,256.12	1
3	ERDF	086	01	07	07	06		22	ITH42	322,072.50	322,072.50	151,006.87	1
3	ERDF	086	01	07	07	06		22	SI021	262,555.00	262,555.00	97,624.07	1
3	ERDF	086	01	07	07	06		22	SI022	100,008.00	100,008.00	13,364.84	1
3	ERDF	091	01	07	07	06		01	SI021	248,585.00	248,585.00	147,747.34	1
3	ERDF	091	01	07	07	06		15	ITH35	148,890.00	126,556.50	0.00	1
3	ERDF	091	01	07	07	06		18	SI024	238,500.00	238,500.00	13,619.00	1
3	ERDF	091	01	07	07	06		19	ITH42	178,104.00	178,104.00	75,605.64	1
3	ERDF	091	01	07	07	06		19	ITH44	176,030.00	176,030.00	70,134.90	1
3	ERDF	091	01	07	07	06		19	SI023	86,720.00	86,720.00	60,405.57	1
3	ERDF	094	01	07	07	06		01	SI024	188,770.00	160,454.50	123,654.10	1
3	ERDF	094	01	07	07	06		15	SI018	118,000.00	118,000.00	6,434.05	1
3	ERDF	094	01	07	07	06		15	SI021	499,329.00	424,429.64	19,247.63	2
3	ERDF	094	01	07	07	06		15	SI023	382,650.00	325,252.50	0.00	1
3	ERDF	094	01	07	07	06		18	ITH35	774,055.00	774,055.00	13,735.15	3
3	ERDF	094	01	07	07	06		18	ITH42	580,250.00	580,250.00	0.00	3
3	ERDF	094	01	07	07	06		18	ITH43	298,400.00	298,400.00	0.01	1
3	ERDF	094	01	07	07	06		18	ITH44	223,528.51	223,528.51	5,136.17	1
3	ERDF	094	01	07	07	06		18	SI018	232,075.00	232,075.00	0.00	1
3	ERDF	094	01	07	07	06		18	SI023	605,326.00	605,326.00	0.00	2
3	ERDF	094	01	07	07	06		18	SI024	82,820.00	82,820.00	0.00	1
3	ERDF	094	01	07	07	06		19	ITH35	511,694.79	481,922.79	118,646.18	2
3	ERDF	094	01	07	07	06		19	ITH41	63,047.50	53,590.37	34,245.63	1
3	ERDF	094	01	07	07	06		21	ITH35	111,130.00	94,460.50	67,287.38	1
3	ERDF	094	01	07	07	06		24	ITH33	246,075.00	246,075.00	1,018.53	1
3	ERDF	094	01	07	07	06		24	ITH35	692,350.00	692,350.00	10,084.70	2
3	ERDF	094	01	07	07	06		24	ITH44	1,055,894.12	942,606.75	5,533.67	3
3	ERDF	094	01	07	07	06		24	SI018	119,989.00	119,989.00	3,104.00	1
3	ERDF	094	01	07	07	06		24	SI023	690,300.00	690,300.00	34,022.63	2
3	ERDF	094	01	07	07	06		24	SI024	1,981,184.28	1,816,262.53	196,884.97	5
3	ERDF	095	01	07	07	06		19	ITH36	86,925.00	86,925.00	69,298.16	1
3	ERDF	095	01	07	07	06		19	ITH44	465,917.00	465,917.00	189,035.85	2
3	ERDF	095	01	07	07	06		24	SI021	159,415.00	159,415.00	17,017.58	1
3	ERDF	095	01	07	07	06		24	SI024	226,700.00	192,695.00	21,282.33	1
4	ERDF	053	01	01	03	11		24	ITH43	5,000,000.00	5,000,000.00	816,806.81	1
4	ERDF	053	01	07	07	11		19	ITH44	412,333.10	412,333.10	296,211.62	2
4	ERDF	053	01	07	07	11		19	SI023	89,750.00	89,750.00	51,795.28	1
4	ERDF	053	01	07	07	11		19	SI024	140,473.00	140,473.00	108,135.58	1
4	ERDF	053	01	07	07	11		20	ITH35	82,950.00	82,950.00	56,136.62	1
4	ERDF	053	01	07	07	11		20	SI024	82,900.00	82,900.00	31,558.71	1
4	ERDF	055	01	07	07	11		18	ITH44	158,200.00	158,200.00	0.00	1
4	ERDF	055	01	07	07	11		18	SI024	123,325.00	123,325.00	0.00	1
4	ERDF	055	01	07	07	11		19	ITH35	248,146.85	225,924.82	227,309.04	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
4	ERDF	055	01	07	07	11		19	ITH44	269,502.00	269,502.00	226,629.01	2
4	ERDF	055	01	07	07	11		19	SI021	132,675.10	132,675.10	120,742.55	1
4	ERDF	055	01	07	07	11		19	SI023	230,627.00	230,627.00	175,107.87	2
4	ERDF	055	01	07	07	11		19	SI024	219,936.41	219,936.41	147,828.48	2
4	ERDF	055	01	07	07	11		20	ITH44	127,014.44	127,014.44	46,711.83	1
4	ERDF	055	01	07	07	11		20	SI018	94,620.00	94,620.00	82,097.78	1
4	ERDF	055	01	07	07	11		24	ITH35	121,675.00	121,675.00	0.00	1
4	ERDF	055	01	07	07	11		24	ITH42	170,500.00	144,925.00	170,433.94	1
4	ERDF	055	01	07	07	11		24	ITH44	691,920.40	622,004.59	416,508.30	3
4	ERDF	055	01	07	07	11		24	SI021	362,148.35	342,367.35	128,764.95	3
4	ERDF	081	01	07	07	11		21	ITH35	139,914.20	139,914.20	123,178.39	1
4	ERDF	081	01	07	07	11		21	ITH41	355,821.00	302,447.85	327,597.85	1
4	ERDF	081	01	07	07	11		21	ITH44	255,114.50	255,114.50	77,034.04	1
4	ERDF	081	01	07	07	11		21	SI021	155,500.00	132,175.00	85,542.46	1
4	ERDF	081	01	07	07	11		21	SI024	169,135.55	169,135.55	56,642.08	1
4	ERDF	081	01	07	07	11		24	SI021	120,875.01	120,875.01	89,141.37	1
4	ERDF	087	01	07	07	11		12	SI024	410,672.00	383,425.00	47,437.65	2
4	ERDF	087	01	07	07	11		13	ITH44	161,547.52	161,547.52	142,168.57	1
4	ERDF	087	01	07	07	11		13	SI021	300,000.00	255,000.00	189,213.08	1
4	ERDF	087	01	07	07	11		18	ITH35	1,208,179.98	1,208,179.98	51,714.97	6
4	ERDF	087	01	07	07	11		18	ITH42	826,800.00	826,800.00	7,447.80	1
4	ERDF	087	01	07	07	11		18	ITH44	1,001,800.00	1,001,800.00	255,036.45	4
4	ERDF	087	01	07	07	11		18	SI018	197,712.66	197,712.66	0.00	1
4	ERDF	087	01	07	07	11		18	SI021	99,920.00	99,920.00	0.00	1
4	ERDF	087	01	07	07	11		18	SI023	333,000.00	333,000.00	0.00	1
4	ERDF	087	01	07	07	11		18	SI024	333,831.00	333,831.00	0.00	1
4	ERDF	087	01	07	07	11		19	ITH36	333,850.00	333,850.00	0.00	1
4	ERDF	087	01	07	07	11		19	ITH44	318,800.00	318,800.00	290,754.37	2
4	ERDF	087	01	07	07	11		19	SI024	321,095.00	321,095.00	203,375.76	2
4	ERDF	087	01	07	07	11		20	ITH35	228,122.50	228,122.50	0.00	1
4	ERDF	087	01	07	07	11		20	ITH44	143,956.36	143,956.36	0.00	1
4	ERDF	087	01	07	07	11		20	SI022	135,807.00	135,807.00	0.00	1
4	ERDF	087	01	07	07	11		20	SI023	118,051.86	118,051.86	0.00	1
4	ERDF	087	01	07	07	11		20	SI024	248,450.00	248,450.00	0.00	2
4	ERDF	087	01	07	07	11		24	ITH35	120,000.01	102,000.01	96,290.65	1
4	ERDF	087	01	07	07	11		24	ITH44	133,650.00	133,650.00	112,486.98	1
4	ERDF	087	01	07	07	11		24	SI021	602,772.50	602,772.50	262,227.21	2
4	ERDF	087	01	07	07	11		24	SI023	286,467.00	286,467.00	0.00	1
4	ERDF	087	01	07	07	11		24	SI024	132,484.30	132,484.30	0.00	1
5	ERDF	121	01	07	07			18	ITH35	305,000.00	305,000.00	0.00	1
5	ERDF	121	01	07	07			18	ITH44	4,271,820.00	3,901,820.00	748,775.93	2
5	ERDF	121	01	07	07			18	SI021	2,200,000.00	2,200,000.00	157,005.94	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)
1	702,822.50	0.90%	131,427.75	0.17%

(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

In February, a modification to the Evaluation Plan was approved mainly for the need to shift the contents of the two Thematic Reports and anticipate both their release. Therefore, the release of the first Thematic Report addressing “the ITI performance and/or institutional cooperation” is anticipated on 31/05/2020 for the importance of having an analysis of the I.T.I. instrument in light of the preparation phase of the new programming period 2021-2027. The second Thematic Report dealing with “the development of joint projects regarding environmental sustainability and upgrading of attractiveness of the area and valorization of territory thanks to the interventions cofinanced by the Programme” is expected on 31/12/2021 while the release of the Third Extensive Evaluation Report is postponed to 31/12/2022, in line with the closure of last financed projects foreseen on 31/03/2022.

In May 2019 – following a shared approach (the WG met in March giving useful guidelines and suggestions to the Evaluator for the Report drafting), the Second Extensive Evaluation Report covering the period August 2017-December 2018 was approved as part of the evaluation process started on 21/12/2016 and to 31/12/2023, according to the Evaluation Plan.

The main objective of the Second Evaluation Report was to assess:

- contributions to the achievement of the Thematic Objectives/Intervention Plan goals
- contribution of the Programme to the 2020 EU Strategy
- description of the I.T.I.
- the integrated use of ERDF resources

Evaluator proceeded through desk-research, analysis of indicators and of monitored data as well as through qualitative information on the implementation of the Programme and a survey to beneficiaries (details contained in AIR 2018).

The evaluative activity, and its findings, can be summarised in the following resume of recommendations.

Resume of recommendations

1. on Programme management (Evaluation question: How effective are the programme management structures and procedures?):

a. Programme implementation (preparation, approval and launching of two calls for strategic projects - call n. 5/2018 and call n.6/2018 - and preparation and approval of the last call for standard projects - call n. 7/2019) proved to keep complying with all the requirements according to the Common Provision Regulation (EU) No 1303/2013, also in terms of clarity and transparency (3 MCs, 11 written procedures, Working groups, bilateral group meetings for call 7/2019).

b. The IT system is still representing the main issue to be managed by the Programme, affecting the reporting of standard projects, the first level control system, as well the second level control, the system

does not guarantee the audit trail in general the timely delivery of services and information. Improvement is needed. In order to avoid delays, lengthy reporting and any misunderstanding, the Programme granted a specific guidance to project partners by organising one-to-one meetings right after approval, at the start of the project implementation. Dedicated workshops on the use of the on line reporting system were organized, targeting the beneficiaries. **Improvement must be realised in the progress of Programme implementation. Capacity building action to support the understanding and dissemination of practices fostering effectiveness (e.g. simplified cost options) is to be considered appropriate and recommended**

2. on Progress of programme implementation (Evaluation questions: How effective are the monitoring and indicators systems in supporting the implementation phase? Were there delays or other problems in the granting of the resources? Did the innovative procedures introduced bring about simplification for the beneficiaries of the CP? How user friendly are programme procedures and forms, manuals? How effective proved the calls for project procedures? To which extent the selected projects support the pursuing of Programme priorities?):

a. In the process of preparation and adoption of the last call for standard projects, a specific effort has been made on indicators, in the light of reducing gaps with final targets, following a specific gap analysis. In the process of defining and approving the calls, the Monitoring Committee has progressively focused on the contribution of co-financed activities to indicators. A process of increasing focus, however, that went hand in hand with the reduction of available resources. This has meant that many resources have been committed and expenses with less impact on the indicators and that the residual resources must necessarily be much more targeted towards those indicators. **The Programme should have been more demanding before, especially on big strategic projects. Gap analysis on indicators shows an overall gaps reduction & tackling. It is therefore recommended to monitor the follow-up of current and future projects regarding their focus on indicators.**

b. Assessment procedure has been revised to meet recommendations asking for simplification and time reduction.

c. The Programme adopted different solutions by publishing new calls.

3. Communication strategy (Evaluation question: To which extent the communication strategy of the Programme has contributed to a greater visibility and awareness-raising?):

a. Compared to findings from the First Report, there was a positive step forward in the sense that the shift from the preparation phase to the mature phase was successfully obtained. The number of events for the stakeholders increased, the events were more focused on the stakeholders' needs. **There is still potential to work on capitalisation activities and in targeted promotion on Programme's results and for specific groups (e.g. young public).**

4. Description of ITI as for implementation of ITI principles included in the Programme (Evaluation questions: How effective are I.T.I. organisation and management? How I.T.I. organisation and management support implementation of Programme and I.T.I. strategy?)

a. The strongly innovative element is represented by the management structure. This pilot experience on IB governance is a unique case among Cooperation Programmes. Such a unicity does not allow comparisons and benchmarking and can be properly evaluated more in an outcome/final perspective than in output/medium term one. **At the current implementation stage, ITI projects show patterns of improved cross border cooperation, which naturally need to evolve in stable dynamics. On the other hand, the sole beneficiary as a collector of extra resources from other sources seems still to be an objective to be reached. In this perspective, there are still open questions that need to be answered: if the IB governance of an ITI carried out by an EGTC is an effective management tool in the Cooperation Programme filling up also the linguistic gaps that could affect the results of joint activities.**

In the last quarter of 2019 also the drafting process of the First Thematic Report on I.T.I. started: the Methodological Note, shared with the WG, was approved in October and the list of contacts for interviews was also made available to the WG. Interviews started in December.

The First Thematic Report aims at assessing the effectiveness of the approach currently implemented: the activities already implemented in the cross-border area of Gorizia/Nova Gorica in the framework of the development of strategic investments and with the adoption of an ITI. The objective is to assess the activities, to suggest adjustments where needed and to set up a basis to further consolidate them in the future Programme.

According to the above-mentioned objectives and to the Evaluation Plan, the topics of the Thematic Report on ITI performance and/or institutional cooperation are the following:

- Analysis of the place-based territorial approach
- Valorization of the participative local development
- Capacity of networking
- Cross-border governance
- Pilot actions of institutional cooperation

Interviews, addressed to a representative sample of stakeholders and managers of the two I.T.I. projects, are intended to allow an in-depth-assessment of projects impact on functional urban area of Gorizia, Nova Gorica and Šempeter-Vrtojba and its citizens as well as of the effectiveness of the “sole beneficiary” pilot action and of cooperation as result of ITI projects. . Interviews are meant to integrate the analytical framework emerging from an assessment of the governance model and of ITI projects' implementation and monitoring data.

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 challenges for the Programme in 2019 were as following:

1) PERFORMANCE OF ONLINE SYSTEM

Different issues occurred by the performance of online system:

- Issues regarding system application (historical data on the changes of financial plans were not implemented in a user-friendly way (special extraction where needed), and in some parts there were none at all, some Italian words still not translated in the Slovenian version of the system);
- Issues regarding the FLCs when working through the system, lots of system's modifications for a proper functioning of the system by the IT provider were needed in order to meet Slovenian expectations and specialities of Slovenian side rules (e.g. Slovene FLC reported the following difficulties: incongruences with Italian version appeared for Slovenian side - especially in the certification of the interim reports, slowness of the system, lack of possibility to view or save evidence (download pdfs); reporting error when entering in the GGP2 system by the FLC; no notification of system updates (whenever the system is updated, the GGP fails); automatic logged out even when active in the system; not updated financial plans in the system; impossibility to upload big files, insufficient audit trail etc.);
- Issues regarding beneficiaries when reporting (slow uploading of heavy documents, constant system upgrading);
- Issues regarding the Slovenian AA when working with the online system (Guidelines to be used by FLC/AA when performing controls and sample checks were missing, audit trail needed some improvements in order to meet the proper functioning standards requested by both sides for uploading data and supporting documents).

2) PROJECT REPORTING

Lots of audit and managing controls were carried out on the expenses certified and reported in the accounts.

Some misapplications by beneficiaries in reporting were detected:

- misapplication of public procurement procedures (procedures, selection criteria and financial correction);
- calculation of the staff cost and its reporting;
- discrepancies between timesheets and stated hours;
- reporting of expenditure incurred beyond the reporting period (fees paid after the last month of reporting period);
- Errors in the correct allocation of the cost categories.

3) PERFORMANCE INDICATORS ACHIEVEMENT AND THE FINANCIAL TARGETS

In order to achieve the best Programme performance according to Programme output indicators, an analysis by the JS on running projects showed some gaps in some indicators and some “corrective measures” were decided (see below).

In 2019, the following measures were adopted to foster the implementation process and to face issues affecting the programme:

1) PERFORMANCE OF ONLINE SYSTEM

A lot of efforts were devoted by the Programme Authorities/Structures (MA, JS, FLC, AA) to improve the challenges given by the online system.

Many meetings between MA/JS/FLC/external TA have occurred to tackle the issue with participation of FLCs who tested functions. The functionality, mandatory modifications and up-grading of the system in order to meet the FLCs needs was fixed in February 2019, but not all of them, and some other technical and substantive improvements were provided by the end of December 2019 (for example: contribution for consistency of both languages-, elaboration of new reports in order to have better overview of all the presented reports and its cost categories). However there is still no audit trail of how many reports have been submitted (PPs can submit several reports for the same period), check-list is still not part of the system and still some inconsistencies with Slovene language were encountered during validation of reports. In order to facilitate the working process for Slovenian FLC and AA, the Guidelines for the Slovenian first level control office for the use of the functions provided in the e-system GGP2 for beneficiaries’ reports controls has been elaborated. The Guidelines were prepared and published only after the verification process has already started and first reports have already been checked.

2) PROJECT REPORTING

Technical support was constantly ensured by JS/ INSIEL to LPs for reporting. The MA, in cooperation with the JS and the external TA, organized a workshop on financial / administrative project management (September). INSIEL put in place a continuing training from Dec 2018 to Apr 2019, including training on-the-spot (in Italy and Slovenia) and a video tutorial for beneficiaries for all reporting functions in order to facilitate the use of all on-line functions.

Because of some inconsistencies and/or missing elements in the reporting, the FLC actively worked directly with beneficiaries. Slovene FLC also got the support by Specialised Units for sensitive topics (e.g., Legal Service, Internal Audit Service, Finance Service) and organized a workshop for reporting for the beneficiaries.

3) PERFORMANCE INDICATORS ACHIEVEMENT AND THE FINANCIAL TARGETS

The initial decisions on corrective measures taken were described in AIR 2018 (targeted call for standard projects no. 07/2019 approved by the 10th MC on 18-19 December 2018 and preparation phase for a procedure to allocate residual funds on PA2 started in the fall 2018). The call and procedure on PA 2 were published in

2019.

Namely, the Invitation for Expressions of Interest (EoI) addressed to the five standard projects financed within the standard call no. 02/2016 – 4e has been published on April 19th and closed on May 10th, 2019. The May's MC approved the additional activities and additional allocations in favour of 4 projects to contribute to lagging behind indicator 2.1.1. and for CAP&COM actions.

A huge activity was steered by MA/JS with those 4 projects during 2019 and their declared targets on indicator 2.1.1. will allow to meet the indicator.

As regards the call of proposal 07/2019, it was published in January and in September ranking lists were approved. The procedure to sign Subsidy Contracts was activated and one-to-one meetings between the JS with LPs of the 16 approved projects were carried out also to check the indicators contributions. According to analysis, all lagging-behind indicators addressed by the targeted call are likely to be met by the end of project activities. Only two indicators 3.2.2 (6d) and 3.3.1 (6f), are likely not fully achieve the target value. However, a higher value if the indicator towards the target is expected thanks to the significant contribution foreseen by the newly approved targeted standard projects.

The JS shall continue to monitor the Programme performance not only by monitoring the new projects but also the implementation of the other projects running under the Programme, especially strategic ones.

(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.

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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

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

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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	1 - Promoting innovation capacities for a more competitive area
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Priority axis	2 - Cooperating for implementation of low carbon strategies and action plans
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Priority axis	3 - Protecting and promoting natural and cultural resources
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Priority axis	4 - Enhancing capacity building and cross-border governance
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Priority axis	5 - Technical Assistance
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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

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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

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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 (%)
2	8,161,539.88	69.82%
3	6,263,864.47	22.97%
4	6,797,424.29	43.61%
Total	21,222,828.64	27.23%

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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

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**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**

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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

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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

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

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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:

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- 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)

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

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13. SMART, SUSTAINABLE AND INCLUSIVE GROWTH

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

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**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).

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DOCUMENTS

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
Citizens' summary	Citizens' summary	18-May-2020		Ares(2020)2717716	Citizens' summary	26-May-2020	ngazervi

Severity	Code	Message
Warning	2.53.1	In table 2, the annual total value entered is 129.63% of the total target value for "F", priority axis: 1, investment priority: 1b, indicator: CO42, year: 2019. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 142.86% of the total target value for "F", priority axis: 5, investment priority: -, indicator: 5.1,3, year: 2016. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 142.86% of the total target value for "F", priority axis: 5, investment priority: -, indicator: 5.1,3, year: 2017. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 142.86% of the total target value for "F", priority axis: 5, investment priority: -, indicator: 5.1,3, year: 2018. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 142.86% of the total target value for "F", priority axis: 5, investment priority: -, indicator: 5.1,3, year: 2019. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 163.64% of the total target value for "F", priority axis: 4, investment priority: 11b, indicator: 4,1,2, year: 2019. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 175.25% of the total target value for "F", priority axis: 4, investment priority: 11b, indicator: 4.1.3, year: 2018. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 200.00% of the total target value for "F", priority axis: 1, investment priority: 1b, indicator: 1.1.1, year: 2019. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 200.00% of the total target value for "F", priority axis: 2, investment priority: 4e, indicator: 2.1.2, year: 2019. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 295.25% of the total target value for "F", priority axis: 4, investment priority: 11b, indicator: 4.1.3, year: 2019. Please check.