

**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 Programme had smoothly continued its progress, reaching its maturity in terms of project contracting and implementation. Following 2018 which was the highest peak in terms of project contracting and implementation, with the highest number of projects under implementation, in 2019 the Programme started to deeply decrease the number of contracting projects and to slowly decrease the number of projects under implementation and, consequently, to increase the number of finalized projects.

The absorption target for 2019 (ERDF 16,110,975.5 euro) has been overreached (namely with 44,822,251.81 euro). Also, the absorption rate set for 2020 has been already secured by the Programme (ERDF 34,071,419.61 euro).

The progress made by the Programme towards its targets is consistent and capable to ensure the fulfilment of its set goals. The fact that the Programme has finalized launching the call for proposals, assessment, selection and contracting in a fast schedule has given very good perspective for the Programme implementation and closure, as the majority of the projects will be finalized in 2020 – 2021 with a minimum number of projects remaining in implementation in 2022 – 2023. Even if some projects will face difficulties in implementation, still, the risks for the Programme are minimum as there is sufficient time for implementing corrective measures. Increasing number of projects that finalized the implementation in 2019, the Programme has registered also an increase in terms of reaching of the output and results indicators.

In this regard, by the end of 2019, out of 21 output and result indicators, 7 indicators are reached at 100%, 2 at more than 50%, while 8 are reached in proportions between 6 and 34%. Only 4 have not registered any progress at all (mainly as they are related to hard type of projects, involving infrastructure as well, thus projects which need a longer period of time to show results).

The most important progress was registered within PAs 4 and 5. For PA 4 - *A skilled and inclusive region* almost all the contracted projects finalized the implementation period in 2019 (only 3 projects out of 34 were still under implementation at the end of 2019; their implementation period will end by April 2020). This led to the achievement of all output and result indicators for this PA. The situation is almost similar within PA 5 - *An efficient region* where 5 out of 18 projects were still under implementation at the end of 2019, with the rest of the projects being scheduled to finalize the implementation in 2020 and beginning of 2021 (April the latest).

Important progress has also been registered for PA 2 – *A Green region* - where almost 33% of the projects have been finalized and thus ensuring the achievement of two output and one result indicator. All remaining projects shall be finalized by the end of 2020.

In addition, the progress of outputs and results is expected to increase for PA 1 and 3 starting with 2020 when the projects will deliver relevant results. The two PAs are unfolding according with their schedule and only one risk is registered regarding their evolution towards the final targets, namely for the PA 1 indicator “Number of studies, strategies and action plans to improve safety of the navigation on the Danube and the Black Sea supported” which is covered by the selected projects only in proportion of 40%. As mentioned in the previous AIR, this is merely a quantitative indicator, the expected results will be achieved in the area, but by a smaller number of studies. In 2019 the Programme has contracted projects mainly out of its reserve list (9 out of a total of 12). These 9 projects didn’t have available financial allocation at the selection moment. Their contracting is in line with the previous decision for over-contracting or with the rule to limit the number of projects under

implementation for one beneficiary to maximum of four.

Summing up, at the end of 2019, 168 projects were contracted with a total value of 264.54 mil. Euro.

During 2019, the programme structures have continuously provided technical assistance to the Programme beneficiaries. Thus, 42 technical assistance meetings were organized for the beneficiaries of projects under implementation and 4 technical meetings for the beneficiaries of projects in pre-contracting phase. Providing information and clarifications on the provisions of the Programme was carried out by the experts of the programme structures also through written, telephone videoconference and electronic correspondence.

In addition, efforts were made in order to keep operational the electronic monitoring system, eMS, facilitating for both the beneficiaries and management structures the monitoring and control of the implemented operations. Updating the system was part of these efforts and, in this regard, in April 2019 an important update was performed. Following this update, the guidance for reporting developed for beneficiaries was also updated.

Staying close to the target groups of the Programme was also one important goal for 2019. Via the programme website, social media tools and e-mails we provided regular up-to-date information about the programme rules, documents, events and other relevant information important for the smoothly implementation of the projects. Thus, 11 events were organized, to which around 500 persons participated, 72 journalistic materials were published in local and regional press, 99,465 Programme page views were registered, regular information related to Programme implementation was sent to the Programme beneficiaries via e-mail, etc. The events for programme promotion as the annual conference, on site visit for a project promotion organized in 2019 were web streamed live on YouTube and the links to the videos are available on the programme website for future viewings.

Promoting the results of the projects implemented within the Programme and also presenting how the cross border projects are changing the life of the people living in the Romania – Bulgaria cross border area was the objective of Programme. The Programme was in the frontline of the two main events in EU for Interreg and Cohesion Policy. In May, our project JEROME (121) presented a live CBRN exercise to the Interreg Community present in Bucharest for the Annual meeting of the European Commission and Interreg Programmes. On 8th of October we've organized our very first event within the EWRC (European Week of Regions and Cities), the most important annual event of the Cohesion Policy. Over 70 participants (numerous representatives of the European Commission, Programmes, regional and local stakeholders, press representatives) joined the event, to find out how the Romania-Bulgaria Programmes have changed the lives the citizens in the cross border area. Four projects financed by the Programme have showcased how results can be achieved in cross-border cooperation and how changes can improve the life of the citizens.

3. IMPLEMENTATION OF THE PRIORITY AXIS

3.1 Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
PA 1	A well connected region	<p>By the end of 2019, 20 projects were contracted (total value 126.82 mil Euro), out of which 5 projects in 2019; 1 project was under contracting at the end of 2019 and 3 projects were on the reserve list. Only 2 soft projects soft were finalized, but none in 2019. The rest of 18 running projects are hard and have important impact on indicators. No major risks have been identified, as many of the projects have concluded the public procurement for the main investments and the construction works have started for the majority of the projects. The hard projects, which typically have also an infrastructure component, have a longer implementation period.</p> <p>The only confirmed issue is related with the achievement of indicator 7c.1 which is covered by the selected projects only in proportion of 40%.</p> <p>Otherwise, the premises of achieving the rest of the indicators are good, considering the fact that the main steps for investments were already made.</p> <p>One specific problem is related to RoBg 1 which, finalized in 2018, registered problems related with the sustainability of results, namely with the functionality of the e-bicycle network. While the contribution was initially declared as fulfilled, based on the intermediary report, at the final report it was reconsidered (by the JS) that the contribution to the indicator is still pending. The e-bikes are available and can be rented in each county/district, but travelling with them from one county to another was not available (due to the risks identified by the beneficiary). Corrective measures were implemented by the beneficiary throughout 2019, but the functionality could not be checked as the bicycles use was suspended due to the cold seasons. The final check will be performed in 2020.</p>
PA 2	A green region	<p>70 projects were contracted, with a total value of 61.80 mil. Eur, out of which 2 projects in 2019. 16 projects were on the reserve list. 23 projects (33%) were completed by the end of 2019, out of which 7 in 2019. One project was terminated.</p> <p>The results of projects are related to tourism and environmental protection. Thus, integrated tourism products and routes, strategies, management plans and studies, mobile applications and websites related to traditions, tourist attractions, preservation of cultural ancient heritage etc. were developed.</p> <p>The projects results have led to the achievement of the output indicators “Increase in expected no of visits to supported sites of cultural and natural heritage and attraction” (58,324 visits achieved, compared with 10.000 target value), “Habitats supported to attain a better conservation” (27.059 ha achieved, compared with the 20.000 target value) and of the result indicators “NATURA 2000 sites in the cross border area with coordinated management tools” (11 achieved, compared with 8 sites target value); “No of tourists overnights in the CBC region” (8.8 mil tourists, compared with the target value of 7.2 mil).</p> <p>The rest of the indicators are within the targets with very good perspective for achievement, as follows: “No of integrated tourism products/services created” (34 products created, out of 100 target value); “No of common strategies, policies or management plans for valorising (including raising awareness) the cultural and natural heritage through its restoration and promotion for sustainable economic uses” (16 already realized, out of 50 target value).</p> <p>The results of the projects are available at https://www.interregrobg.eu/ro/projects/outputs.html.</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
PA 3	A safe region	<p>By the end of 2019, a total number of 26 projects were contracted (total value 43.34 mil. Eur), out of which 3 projects in 2019; 2 projects were in contracting procedure at the end of the year.</p> <p>7 projects were completed, out of which only 1 in 2019 (RoBg 126). Out of 4 output indicators, two have registered progress (Population benefiting from actions of risk management is reached in proportion of 12.17% and Number of joint partnerships in the field of joint early warning and emergency response is reached in proportion of 14%).</p> <p>There is no risks for reaching these indicators until the end of the Programme's implementation period, as all of Programme targets are covered by the running projects. One indicator "Number of joint partnerships in the field of joint early warning and emergency response" may be in risk as it is covered (in theory, from data available at contracting) in a proportion of 110%, meaning that in case one or more project fail to deliver the set targets, the target could be endangered.</p> <p>The outputs delivered are related to the increase of the capacity of common response in case of natural hazards and other emergency situations in Byala (Bulgaria) and Gradinari and Malu (Romania) by developing common management guidelines for reaction on these emergencies situations, establishing and training a Joint Coordinating Committee and endowing the responsible authorities with specific equipment. Also a broad awareness campaign on risk management, including 12 seminars in schools and 4 public debates with public institutions, was implemented in Byala, Gradinari, and Malu.</p> <p>Additional information regarding the projects financed under this PA is at https://www.interregrobg.eu/en/projects/outputs.html.</p>
PA 4	A skilled and inclusive region	<p>34 projects were contracted within 2017-2018. 31 projects were completed, for one the termination procedure was ongoing and 2 were still running. All indicators were achieved. 162 initiatives to activate workforce mobility were developed:</p> <ol style="list-style-type: none"> 1. Studies and strategies related to: <ul style="list-style-type: none"> - labour market and identification of key branches, professions, requirements for job positions, employers needs and expectations; information on social security, legislation, taxes, job search platforms, green jobs, employment programmes, measures for a better inclusion of disadvantaged categories (e.g. unemployed women) - surveys among local authorities, vocational schools, employers, recruitment agencies and unemployed people to identify the needs and demands of the labour market - studies among employers and jobseekers in the construction and legal fields, studies related to MICS (MaST Innovation and Creativity Study shops) - bio agriculture field, bio products processing and connected services green jobs opportunities in ecotourism and agriculture - managing human resources in tourism; assessing the degree of social inclusion and employment in rural areas and the development of home care of disabled persons 2. Trainings in fields covered by the developed studies and strategies, including Ro and Bg language courses (18.474 participants). 3. Other instruments: <ul style="list-style-type: none"> -guides for commuters providing information on labour market from legislation to tips and habits - development of a tri-lingual RO-BG-EN dictionary of specific terms in the construction field for employees and employers -Websites, virtual centres and one CBC agency promoting employment and CBC mobility <p>A detailed list of outputs is available at https://www.interregrobg.eu/ro/projects/</p>
PA	An efficient	18 projects contracted within this PA, with a total value of 14.57 mil. Eur., out of which 2 in 2019. 13 projects were completed and 5

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
5	region	<p>were still running. The finalized projects have ensured 62% of the output indicator “Number of supported cross border mechanisms” target. The perspective for reaching the target indicator is good, as the remaining projects are covering the remaining value.</p> <p>The main outputs include:</p> <ol style="list-style-type: none"> 1. Strategies for: <ul style="list-style-type: none"> -raising the public authorities capacity and stimulate the cooperation in the field of renewable energy -enhancing cooperation and territorial development of the cross border Black Sea area - supporting public authorities in understanding the convergence of cross-border environment and implementing best practices, including citizens involvement in decision-making process - developing educational policies for public schools and best practices for prevention school dropouts 2. Studies for providing the public authorities with the necessary tools for the management of sustainable tourism development in the CBC area; mapping the legal obstacles in developing key eco-tourism infrastructure; 3. Webpages and interactive web platforms including sections and mapping of national legislation from both countries, and the comparative research of the social systems in the CBC area; communication web platform for the stakeholders (public authorities/pupils/teachers/parents/vocational trainers/psychologists/employers) 4. Endowment of public authorities with specific equipment for improvement of the public services (servers, computers, etc.); 5. Development of partnerships between public authorities across the border. <p>The list of outputs is available at https://www.interregrobg.eu/ro/projects/outputs.html.</p>
PA 6	Technical assistance	<p>By the end of 2019, 16.76 Eur were contracted (1 contract was cancelled). The funds were used for ensuring the necessary support related to the programme implementation (contracting, monitoring, FLC verifications, staff costs, applicants and beneficiaries support, audit, communication and information activities etc) and evaluations (at Programme level), for closure activities of the 2007-2013 CBC Programme (e.g. post monitoring visits) as well as for preparing the future programme (the MA contracted a company for support in drafting the future cooperation Programme). TA funds were also used to promote the EU contribution, by participation in EWRC, Annual Meeting of Interreg Programmes, by online campaigns showcasing best practice projects, Programme results, press releases. Programme structures continued providing support to the beneficiaries. 46 meetings were organized (42 for implementation and 4 for pre-contractual phase). Providing support was also carried out via written, telephone videoconference and electronic correspondence. Project Implementation Manual was updated in order to simplify the procedures of the beneficiaries for FLC verification, reporting and modification of the contracts. The TA activity have also included development of new communication instruments of the Programme results. In 2019, adding to the already implemented instrument for results communication, the management structures have developed a centralized list of project’s outputs available at: https://interregrobg.eu/en/projects/outputs.html. The list is useful to showcase the results achieved by the Programme and the benefits the EU contribution has in the border area as well as a starting point for future capitalization of projects.</p>

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

Priority axes other than technical assistance

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

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

(I)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	CO14	Roads: Total length of reconstructed or upgraded roads	km	120.00	30.61	The hard projects contributing to this indicator were contracted in 2017 – 2018. No hard project was completed by now, still 4 partners within the running projects have reported completion of their part of the works, summing up 30.61 km of modernized roads.
S	CO14	Roads: Total length of reconstructed or upgraded roads	km	120.00	219.31	
F	7b.1	Number of joint mechanisms (e.g. route guidance, incidents/emergencies detection and management, studies on traffic flows, feasibility studies addressing cross-border transport issues, traffic safety measures, black-spot maps, awareness raising activities)	Number of mechanisms facilitating connection	30.00	2.00	From final reports. The reported value is lower than the one reported in AIR 2018, with 1 mechanism, because of project RoBg 1, which, although finalized during 2018 have registered problems related with the sustainability of results, namely the functionality of the mechanism realized within the project. More info is available in the dedicated section of PA 1.
S	7b.1	Number of joint mechanisms (e.g. route guidance, incidents/emergencies detection and management, studies on traffic flows, feasibility studies addressing cross-border transport issues, traffic safety measures, black-spot maps, awareness raising activities)	Number of mechanisms facilitating connection	30.00	46.00	

(I)	ID	Indicator	2018	2017	2016	2015	2014
F	CO14	Roads: Total length of reconstructed or upgraded roads	7.68	0.00	0.00	0.00	0.00
S	CO14	Roads: Total length of reconstructed or upgraded roads	165.15	79.94	79.94	0.00	0.00
F	7b.1	Number of joint mechanisms (e.g. route guidance, incidents/emergencies detection and management, studies on traffic flows, feasibility studies addressing cross-border transport issues, traffic safety measures, black-spot maps, awareness raising activities)	2.00	1.00	0.00	0.00	0.00
S	7b.1	Number of joint mechanisms (e.g. route guidance, incidents/emergencies detection and management, studies on traffic flows, feasibility studies addressing cross-border transport issues, traffic safety measures, black-spot maps, awareness raising activities)	31.00	8.00	8.00	3.00	0.00

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

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

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

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
R 1.1	Cross-border population served by modernized infrastructure leading to TEN-T	Number	626,140.00	2014	1,250,000.00	721,540.00		The actual contribution of the Programme to this result indicator is: 95,400 people served by the modernized infrastructure (4 partners within the running projects have reported completion of their part of the works, and thus contributing to the result indicator). This result indicator will register a significant increase starting with 2020 and will reach the target in 2021-2022 as the majority of the projects under PA 1 are schedule to be closed. Also, the value included in 2018 was corrected, by adding the contribution of the Interreg V-A Romania-Bulgaria Programme (2,194) to the set baseline (626,140)

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
R 1.1	Cross-border population served by modernized infrastructure leading to TEN-T	628,334.00							

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

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

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

(I)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	CO16	Inland waterways: Total length of improved or created inland waterway	km	20.00	0.00	No intermediary contribution was reported by the end of 2019. A high contribution to this indicator will be registered starting with 2020.
S	CO16	Inland waterways: Total length of improved or created inland waterway	km	20.00	470.00	Two projects are contributing to this indicator, one of which is implemented by the relevant national bodies for the navigation on the Romanian – Bulgarian common sector of the Danube. The results of this project is covering the entire length of the abovementioned sector with a system designed to improve the navigation conditions.
F	7c.1	Number of studies, strategies and action plans to improve safety of the navigation on the Danube and the Black Sea supported	Number of strategies, action plans	5.00	1.00	The second contribution to this indicator is due for 2020.
S	7c.1	Number of studies, strategies and action plans to improve safety of the navigation on the Danube and the Black Sea supported	Number of strategies, action plans	5.00	2.00	For details regarding this indicator please see section 5.a

(I)	ID	Indicator	2018	2017	2016	2015	2014
F	CO16	Inland waterways: Total length of improved or created inland waterway	0.00	0.00	0.00	0.00	0.00
S	CO16	Inland waterways: Total length of improved or created inland waterway	470.00	8.00	8.00	0.00	0.00
F	7c.1	Number of studies, strategies and action plans to improve safety of the navigation on the Danube and the Black Sea supported	1.00	0.00	0.00	0.00	0.00
S	7c.1	Number of studies, strategies and action plans to improve safety of the navigation on the Danube and the Black Sea supported	2.00	1.00	1.00	0.00	0.00

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

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

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

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
R 1.2	% of the RO-BG CBC Danube length and Black Sea where safety of the navigation have been improved	percent	1.29	2014	25.00			No projects were finalized in 2019 in this field.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
R 1.2	% of the RO-BG CBC Danube length and Black Sea where safety of the navigation have been improved								

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

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

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

(I)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	10,000.00	58,324.00	From intermediary and final project reports, verified by the Programme structures. The projects report cumulative values of new visits (not divided per year). In order to reflect the requirement of the common output indicator, the Programme structures divided the no. of visits per the years spent in implementation. In this regard, considering the finalized project's contribution, the value of the visits, per year, is as follows: 2017: 7,600 visits; 2018: 42,118 visits and 2019: 8,606 visits. Thus, the average number to be reported is reflected in the table.
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	10,000.00	287,719.00	The target is based on the forecast provided by the contracted projects (cumulative values, not divided per years). The division will be performed by the Programme structures, when reporting the actual achieved contribution.
F	6c.1	Number of integrated tourism products/services created	Number	100.00	34.00	From intermediary and final project reports, verified by the Programme structures
S	6c.1	Number of integrated tourism products/services created	Number	100.00	178.00	The forecast includes the contribution of the contracted projects.
F	6c.2	Number of common strategies, policies or management plans for valorising (including raising awareness) the cultural and natural heritage through its restoration and promotion for sustainable economic uses	Number of common strategies/management plans approved	50.00	16.00	From intermediary and final project reports, verified by the Programme structures
S	6c.2	Number of common strategies, policies or management plans for valorising (including raising awareness) the cultural and natural heritage through its restoration and promotion for sustainable economic uses	Number of common strategies/management plans approved	50.00	87.00	The forecast includes the contribution of the contracted projects.

(I)	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	49,718.00	7,600.00	0.00	0.00	0.00
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	272,719.00	120,030.00	120,030.00	100,630.00	0.00
F	6c.1	Number of integrated tourism products/services created	32.00	20.00	0.00	0.00	0.00
S	6c.1	Number of integrated tourism products/services created	177.00	50.00	50.00	41.00	0.00
F	6c.2	Number of common strategies, policies or management plans for valorising (including raising awareness) the cultural and natural heritage through its restoration and promotion for sustainable economic uses	14.00	6.00	0.00	0.00	0.00
S	6c.2	Number of common strategies, policies or management plans for valorising (including raising awareness) the cultural and natural heritage through its restoration and promotion for sustainable economic uses	86.00	35.00	35.00	19.00	0.00

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

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

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

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
R 2.1	Number of tourist overnights in the CBC region	Number of Overnights	6,668,515.00	2013	7,200,000.00			The value from 2018 reflects the measurement performed at that moment, envisaging an increase of the total number of 2,157,884 overnights. The indicator will be measured again in 2021 and 2023

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
R 2.1	Number of tourist overnights in the CBC region	8,826,399.00							

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

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

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

(1)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	20,000.00	27,058.50	From final reports submitted by beneficiaries and accepted by the programme structures. One project, RoBg 11, has reported more than its set target (12.5 ha of surface area instead of 10 ha set in the approved application form). This is the final value of the indicator as all the projects selected and contracted contributing to this indicator have finalized the implementation.
S	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	20,000.00	27,058.50	

(1)	ID	Indicator	2018	2017	2016	2015	2014
F	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	27,058.50	12.50	0.00	0.00	0.00
S	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	27,058.50	27,058.50	27,058.50	27,058.50	0.00

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

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

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

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
R 2.2	NATURA 2000 sites from the cross-border area with coordinated management tools	Number	2.00	2014	10.00	13.00		The cumulative contribution of the Programme to this result indicator is: 11 Natura 2000 sites from the cross-border area with coordinated management tools (from finalized projects). No additional contribution is reported in 2019. One project, RoBg 464 is still under implementation, with a contribution to this result indicator (4 Natura 2000 sites).The project will be completed in 2020. Also, the value included in 2018 was corrected, by adding the contribution of the Interreg V-A Romania-Bulgaria Programme (11) to the set baseline (2).

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
R 2.2	NATURA 2000 sites from the cross-border area with coordinated management tools	13.00							

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

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

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

(I)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	1,250,000.00	0.00	No information provided by the beneficiaries in the progress reports.
S	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	1,250,000.00	4,150,000.00	There is one project implemented by the relevant national institutions in this field, covering the entire eligible area with specific action in the benefit of the entire population. The value of the indicator was decreased from 4,770,000 to 4,150,000 according with the latest statistical values of the cross border population (in 2019).
F	CO21	Risk prevention and management: Population benefiting from forest fire protection measures	Persons	1,250,000.00	0.00	No information provided by the beneficiaries in the progress reports.
S	CO21	Risk prevention and management: Population benefiting from forest fire protection measures	Persons	1,250,000.00	4,150,000.00	There is one project implemented by the relevant national institutions in this field, covering the entire eligible area with specific action in the benefit of the entire population. The value of the indicator was decreased from 4,770,000 to 4,150,000 according with the latest statistical values of the cross border population.
F	5b.1	Population benefiting from actions of risk management	Number	2,500,000.00	304,370.00	intermediary and final project reports, verified by the Programme structures.
S	5b.1	Population benefiting from actions of risk management	Number	2,500,000.00	4,150,000.00	There are several projects in this field, covering the entire eligible area with specific action in the benefit of the entire population. The value of the indicator was decreased from 4,770,000 to 4,150,000 according with the latest statistical values of the cross border population.
F	5b.2	Number of joint partnerships in the field of joint early warning and emergency response	Number	50.00	7.00	From intermediary and final project reports, verified by the Programme structures.
S	5b.2	Number of joint partnerships in the field of joint early warning and emergency response	Number	50.00	55.00	The forecast of all contracted projects

(I)	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	4,150,000.00	1,486,375.00	1,486,375.00	0.00	0.00
F	CO21	Risk prevention and management: Population benefiting from forest fire protection measures	0.00	0.00	0.00	0.00	0.00
S	CO21	Risk prevention and management: Population benefiting from forest fire protection measures	4,150,000.00	540,006.00	540,006.00	0.00	0.00
F	5b.1	Population benefiting from actions of risk management	291,093.00	6,018.00	0.00	0.00	0.00
S	5b.1	Population benefiting from actions of risk management	4,150,000.00	4,150,000.00	4,150,000.00	4,150,000.00	0.00
F	5b.2	Number of joint partnerships in the field of joint early warning and emergency response	6.00	0.00	0.00	0.00	0.00
S	5b.2	Number of joint partnerships in the field of joint early warning and emergency response	44.00	9.00	9.00	1.00	0.00

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

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

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

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
R 3.1	The quality of the joint risk management in the CBC area	the satisfaction degree of the stakeholders in the area	2	2014	3			A survey for measuring the quality of the joint risk management in the CBC area was carried out in 2018 envisaging an increase of the quality of the joint risk management in the CBC area. The next surveys will be carried for reporting the value in 2021 and 2023.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
R 3.1	The quality of the joint risk management in the CBC area		3.5						

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

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

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

(I)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	CO44	Labour Market and Training: Number of participants in joint local employment initiatives and joint training	Persons	10,000.00	18,474.00	From intermediary and final project reports, verified by the Programme structures.
S	CO44	Labour Market and Training: Number of participants in joint local employment initiatives and joint training	Persons	10,000.00	54,071.00	The contribution decreased from the 55,426 reported in AIR 2018, because the project RoBg 170 has adjusted its contribution to this indicator through an addendum. The forecast contribution reported in 2018, 2017 and 2016 was adjusted accordingly.
F	CO46	Labour Market and Training: Number of participants in joint education and training schemes to support youth employment, educational opportunities and higher and vocational education across borders	Persons	2,000.00	9,096.00	From intermediary and final project reports, verified by the Programme structures.
S	CO46	Labour Market and Training: Number of participants in joint education and training schemes to support youth employment, educational opportunities and higher and vocational education across borders	Persons	2,000.00	9,866.00	
F	8e.1	No. of initiatives (trainings, education schemes, websites, agreements, networks, job-fairs etc.) that activate workforce mobility in the cross border area	Number	50.00	162.00	From intermediary and final project reports, verified by the Programme structures.
S	8e.1	No. of initiatives (trainings, education schemes, websites, agreements, networks, job-fairs etc.) that activate workforce mobility in the cross border area	Number	50.00	293.00	The contribution was reduced some projects adjusted their contribution to this indicator. The forecast values for previous years (2018, 2017, 2016) was adjusted accordingly.

(I)	ID	Indicator	2018	2017	2016	2015	2014
F	CO44	Labour Market and Training: Number of participants in joint local employment initiatives and joint training	4,540.00	116.00	0.00	0.00	0.00
S	CO44	Labour Market and Training: Number of participants in joint local employment initiatives and joint training	54,071.00	54,071.00	54,071.00	0.00	0.00
F	CO46	Labour Market and Training: Number of participants in joint education and training schemes to support youth employment, educational opportunities and higher and vocational education across borders	3,743.00	0.00	0.00	0.00	0.00
S	CO46	Labour Market and Training: Number of participants in joint education and training schemes to support youth employment, educational opportunities and higher and vocational education across borders	9,791.00	9,791.00	9,701.00	0.00	0.00
F	8e.1	No. of initiatives (trainings, education schemes, websites, agreements, networks, job-fairs etc.) that activate workforce mobility in the cross border area	121.00	6.00	0.00	0.00	0.00
S	8e.1	No. of initiatives (trainings, education schemes, websites, agreements, networks, job-fairs etc.) that activate workforce mobility in the cross border area	293.00	293.00	293.00	0.00	0.00

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

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

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

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
R 4.1	Population that have access to joint employment initiatives	Number	200,000.00	2014	500,000.00	974,698.00		<p>The cumulative contribution of the Programme to this result indicator is: 774.698 persons that have access to joint employment initiatives (from finalized / running projects).</p> <p>Also, the value included in 2018 was corrected, by adding the results of the Interreg V-A Romania-Bulgaria Programme (261,166) to the set baseline (200,000).</p>

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
R 4.1	Population that have access to joint employment initiatives	461,166.00							

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

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

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

(1)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	11b.1	Number of supported cross border mechanisms (agreements, networks, regulations, studies, policies, strategies, information exchange tools) to enhance cooperation capacity	Number	100.00	62.00	From intermediary and final project reports, verified by the Programme structures.
S	11b.1	Number of supported cross border mechanisms (agreements, networks, regulations, studies, policies, strategies, information exchange tools) to enhance cooperation capacity	Number	100.00	127.00	The contribution was reduced as few projects adjusted their contribution to this indicator (from 133 to 127). The forecast values for previous years (2018, 2017 and 2016) was adjusted accordingly.

(1)	ID	Indicator	2018	2017	2016	2015	2014
F	11b.1	Number of supported cross border mechanisms (agreements, networks, regulations, studies, policies, strategies, information exchange tools) to enhance cooperation capacity	14.00	1.00	0.00	0.00	0.00
S	11b.1	Number of supported cross border mechanisms (agreements, networks, regulations, studies, policies, strategies, information exchange tools) to enhance cooperation capacity	127.00	127.00	127.00	0.00	0.00

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

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

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

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
R 5.1	Level of co-ordination of the public institutions in the eligible area	Intensity of cooperation between cross-border stakeholders	3	2014	4			The value for 2018 is reflecting the latest measurement, namely from 2018. The next surveys for measuring this indicator will be carried for reporting the value in 2021 and 2023.

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
R 5.1	Level of co-ordination of the public institutions in the eligible area		4						

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

Priority axes for technical assistance

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

(1)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	TA6.1	No of performed evaluations of the programme	Number		0.00	
S	TA6.1	No of performed evaluations of the programme	Number		0.00	
F	TA6.2	Functional Pro ETC	Number		1.00	
S	TA6.2	Functional Pro ETC	Number		1.00	
F	TA6.3	No of Monitoring Committee meetings	Number		11.00	Out of these, 1 Monitoring Committee meeting was organized in 2019.
S	TA6.3	No of Monitoring Committee meetings	Number		0.00	
F	TA6.4	No of events for beneficiaries	Number		70.00	Out of these, 11 events were organized in 2019.
S	TA6.4	No of events for beneficiaries	Number		0.00	
F	TA6.5	Number of employees (full time) whose salaries are co-financed by technical assistance	number		71.00	Out of which 8 from MA.
S	TA6.5	Number of employees (full time) whose salaries are co-financed by technical assistance	number		0.00	

(1)	ID	Indicator	2018	2017	2016	2015	2014
F	TA6.1	No of performed evaluations of the programme	0.00	0.00	0.00	0.00	0.00
S	TA6.1	No of performed evaluations of the programme	0.00	0.00	0.00	0.00	0.00
F	TA6.2	Functional Pro ETC	1.00	1.00	1.00	0.00	0.00
S	TA6.2	Functional Pro ETC	1.00	0.00	0.00	0.00	0.00
F	TA6.3	No of Monitoring Committee meetings	10.00	9.00	6.00	3.00	0.00
S	TA6.3	No of Monitoring Committee meetings	0.00	0.00	0.00	0.00	0.00
F	TA6.4	No of events for beneficiaries	59.00	49.00	30.00	16.00	0.00
S	TA6.4	No of events for beneficiaries	0.00	0.00	0.00	0.00	0.00
F	TA6.5	Number of employees (full time) whose salaries are co-financed by technical assistance	57.00	57.00	52.00	39.00	0.00
S	TA6.5	Number of employees (full time) whose salaries are co-financed by technical assistance	0.00	0.00	0.00	0.00	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
PA 1	O	CO14	Roads: Total length of reconstructed or upgraded roads	km	Km of reconstructed or upgraded roads	120.00	30.61	
PA 1	F	1F1	(Certified) Expenditure	EUR	8000000	96,450,936.00	13,904,770.59	
PA 1	I	1K1	Number of KM of roads to be upgraded or reconstructed for which tenders have been launched	Number of KM	60	0.00	175.00	
PA 2	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	1000	10,000.00	58,324.00	
PA 2	F	2F1	(Certified) Expenditure	EUR	5100000	63,454,564.00	17,982,064.69	
PA 2	O	6c.1	Number of integrated tourism products/services created	Number	10	100.00	34.00	
PA 3	F	3F1	(Certified) Expenditure	EUR	4500000	48,225,468.00	17,043,333.37	
PA 3	O	5b.2	Number of joint partnerships in the field of joint early warning and emergency response	Number	10	50.00	7.00	
PA 4	F	4F1	(Certified) Expenditure	EUR	1000000	17,767,279.00	12,235,499.94	
PA 4	O	8e.1	No. of initiatives (trainings, education schemes, websites, agreements, networks, job-fairs etc.) that activate workforce mobility in the cross border area	Number	10	50.00	162.00	
PA 5	F	5F1	(Certified) Expenditure	EUR	1000000	12,690,913.00	8,453,888.79	
PA 5	O	11b.1	Number of supported cross border mechanisms (agreements, networks, regulations, studies, policies, strategies, information exchange tools) to enhance cooperation capacity	Number	10	100.00	62.00	

Priority axis	Ind type	ID	Indicator	Measurement unit	2018	2017	2016	2015	2014
PA 1	O	CO14	Roads: Total length of reconstructed or upgraded roads	km	7.68	0.00	0.00	0.00	0.00
PA 1	F	1F1	(Certified) Expenditure	EUR	8,022,462.12	607,924.86	69,370.37	0.00	0.00
PA 1	I	1K1	Number of KM of roads to be upgraded or reconstructed for which tenders have been launched	Number of KM	123.07	15.01	0.00	0.00	0.00
PA 2	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	49,718.00	7,600.00	0.00	0.00	0.00
PA 2	F	2F1	(Certified) Expenditure	EUR	9,975,330.14	4,476,584.44	997,046.62	0.00	0.00
PA 2	O	6c.1	Number of integrated tourism products/services created	Number	32.00	20.00	0.00	0.00	0.00
PA 3	F	3F1	(Certified) Expenditure	EUR	15,105,886.36	641,618.70	121,431.54	0.00	0.00
PA 3	O	5b.2	Number of joint partnerships in the field of joint early warning and emergency response	Number	6.00	0.00	0.00	0.00	0.00
PA 4	F	4F1	(Certified) Expenditure	EUR	9,375,897.77	278,181.51	0.00	0.00	0.00
PA 4	O	8e.1	No. of initiatives (trainings, education schemes, websites, agreements, networks, job-fairs etc.) that activate workforce mobility in the cross border area	Number	121.00	6.00	0.00	0.00	0.00
PA 5	F	5F1	(Certified) Expenditure	EUR	5,339,299.55	44,981.41	0.00	0.00	0.00
PA 5	O	11b.1	Number of supported cross border mechanisms (agreements, networks, regulations, studies, policies, strategies, information exchange tools) to enhance cooperation capacity	Number	14.00	1.00	0.00	0.00	0.00

3.4. Financial data

Table 4: Financial information at priority axis and programme level

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

Priority axis	Fund	Calculation basis	Total funding	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected
PA 1	ERDF	Total	96,450,936.00	85.00	126,826,622.28	131.49%	126,800,289.88	17,860,095.15	18.52%	20
PA 2	ERDF	Total	63,454,564.00	85.00	59,931,959.54	94.45%	59,540,480.54	20,538,625.97	32.37%	69
PA 3	ERDF	Total	48,225,468.00	85.00	43,343,777.48	89.88%	43,299,027.48	18,319,616.53	37.99%	26
PA 4	ERDF	Total	17,767,279.00	85.00	16,867,265.11	94.93%	16,639,799.57	12,561,052.47	70.70%	34
PA 5	ERDF	Total	12,690,913.00	85.00	14,572,019.76	114.82%	14,546,986.67	8,614,570.91	67.88%	18
PA 6	ERDF	Total	19,914,966.00	65.00	16,760,039.99	84.16%	16,760,039.99	6,401,293.78	32.14%	15
Total	ERDF		258,504,126.00	83.46	278,301,684.16	107.66%	277,586,624.13	84,295,254.81	32.61%	182
Grand total			258,504,126.00	83.46	278,301,684.16	107.66%	277,586,624.13	84,295,254.81	32.61%	182

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
PA 1	ERDF	034	01	07	07	07		08	BG311	117,334.31	117,276.62	0.00	1
PA 1	ERDF	034	01	07	07	07		08	BG312	2,989,587.64	2,989,587.64	992.40	1
PA 1	ERDF	034	01	07	07	07		08	BG314	15,343,443.72	15,343,443.72	2,256,482.39	5
PA 1	ERDF	034	01	07	07	07		08	BG321	3,960,748.29	3,958,800.77	0.00	1
PA 1	ERDF	034	01	07	07	07		08	BG323	12,659,701.93	12,659,701.93	323,499.76	4
PA 1	ERDF	034	01	07	07	07		08	BG332	10,746,978.51	10,746,978.51	2,838,765.11	3
PA 1	ERDF	034	01	07	07	07		08	RO223	12,228,307.34	12,228,307.34	3,610,903.00	3
PA 1	ERDF	034	01	07	07	07		08	RO314	14,422,750.84	14,422,750.84	414,731.54	4
PA 1	ERDF	034	01	07	07	07		08	RO317	10,875,077.40	10,875,077.40	1,941,790.31	3
PA 1	ERDF	034	01	07	07	07		08	RO411	9,390,259.44	9,389,919.37	11,771.53	3
PA 1	ERDF	034	01	07	07	07		08	RO413	5,057,755.02	5,057,755.02	552,220.87	1
PA 1	ERDF	041	01	07	07	07		08	BG323	4,604,751.86	4,604,751.86	1,952,041.07	1
PA 1	ERDF	041	01	07	07	07		08	RO314	2,745,211.20	2,745,211.20	1,163,746.75	1
PA 1	ERDF	041	01	07	07	07		12	BG325	1,999,653.84	1,999,653.84	6,737.75	1
PA 1	ERDF	041	01	07	07	07		12	RO312	3,946,387.92	3,946,387.92	13,297.18	1
PA 1	ERDF	044	01	07	07	07		08	BG325	3,062,136.46	3,062,136.46	58,761.39	1
PA 1	ERDF	044	01	07	07	07		12	BG311	384,243.62	376,554.91	360,214.35	1
PA 1	ERDF	044	01	07	07	07		12	BG314	943,536.60	937,563.44	731,930.45	1
PA 1	ERDF	044	01	07	07	07		12	BG323	3,053,852.58	3,053,852.58	29,036.22	1
PA 1	ERDF	044	01	07	07	07		12	BG411	9,297.45	9,111.41	8,716.02	1
PA 1	ERDF	044	01	07	07	07		12	RO223	7,480,351.63	7,480,351.63	900,190.47	2
PA 1	ERDF	044	01	07	07	07		12	RO411	805,254.68	795,115.47	684,266.59	2
PA 2	ERDF	086	01	07	07	06		15	BG311	134,001.40	131,320.04	118,844.00	1
PA 2	ERDF	086	01	07	07	06		15	BG321	240,362.97	240,362.97	161,315.67	1
PA 2	ERDF	086	01	07	07	06		15	RO321	842,353.09	842,353.09	565,331.48	1
PA 2	ERDF	086	01	07	07	06		15	RO413	124,190.12	121,705.08	110,142.52	1
PA 2	ERDF	091	01	07	07	06		23	BG311	2,164,897.14	2,125,123.45	1,566,552.28	10
PA 2	ERDF	091	01	07	07	06		23	BG312	1,749,329.54	1,734,770.80	671,822.08	7
PA 2	ERDF	091	01	07	07	06		23	BG313	1,290,802.45	1,282,271.61	408,524.17	6
PA 2	ERDF	091	01	07	07	06		23	BG314	3,189,815.22	3,150,904.58	2,081,080.62	5
PA 2	ERDF	091	01	07	07	06		23	BG323	2,140,811.85	2,121,369.28	718,539.29	8
PA 2	ERDF	091	01	07	07	06		23	BG325	151,139.23	148,114.94	52,826.64	1
PA 2	ERDF	091	01	07	07	06		23	BG332	1,291,228.84	1,287,224.47	199,072.74	4
PA 2	ERDF	091	01	07	07	06		23	BG411	7,378.99	7,231.34	6,615.01	1
PA 2	ERDF	091	01	07	07	06		23	RO223	2,752,452.77	2,746,108.50	498,713.43	5
PA 2	ERDF	091	01	07	07	06		23	RO312	1,722,963.06	1,693,911.72	1,109,025.33	6
PA 2	ERDF	091	01	07	07	06		23	RO314	742,283.57	739,949.31	79,526.87	2
PA 2	ERDF	091	01	07	07	06		23	RO317	187,416.25	183,666.05	106,597.15	2
PA 2	ERDF	091	01	07	07	06		23	RO321	25,504.62	24,994.27	21,498.82	2
PA 2	ERDF	091	01	07	07	06		23	RO411	4,060,203.78	4,015,199.79	1,656,549.93	12
PA 2	ERDF	091	01	07	07	06		23	RO413	587,497.15	579,729.95	330,971.59	3
PA 2	ERDF	091	01	07	07	06		23	RO414	891,566.21	873,725.99	510,676.57	1
PA 2	ERDF	094	01	07	07	06		23	BG323	198,542.74	197,760.47	13,419.55	1
PA 2	ERDF	094	01	07	07	06		23	BG411	95,699.06	95,322.00	6,468.32	1
PA 2	ERDF	094	01	07	07	06		23	RO411	191,786.94	191,031.29	12,962.93	1
PA 2	ERDF	094	01	07	07	06		24	BG311	1,476,741.06	1,449,665.99	823,123.88	8
PA 2	ERDF	094	01	07	07	06		24	BG312	1,189,708.62	1,165,902.57	789,331.04	5
PA 2	ERDF	094	01	07	07	06		24	BG313	251,809.62	251,809.62	134,061.00	1
PA 2	ERDF	094	01	07	07	06		24	BG314	5,053,868.24	5,044,793.86	891,727.85	5
PA 2	ERDF	094	01	07	07	06		24	BG321	3,933,519.20	3,931,880.72	714,679.22	5
PA 2	ERDF	094	01	07	07	06		24	BG323	2,157,476.14	2,136,373.52	713,430.55	5
PA 2	ERDF	094	01	07	07	06		24	BG325	2,063,080.85	2,061,700.07	654,485.36	5

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected
PA 2	ERDF	094	01	07	07	06		24	BG332	3,196,501.92	3,193,647.93	887,739.72	6
PA 2	ERDF	094	01	07	07	06		24	BG411	3,948.83	3,948.83	3,487.88	1
PA 2	ERDF	094	01	07	07	06		24	RO223	6,215,920.68	6,212,087.72	1,226,519.15	8
PA 2	ERDF	094	01	07	07	06		24	RO312	1,314,887.37	1,309,753.61	331,508.78	6
PA 2	ERDF	094	01	07	07	06		24	RO314	633,083.66	624,846.61	96,052.02	2
PA 2	ERDF	094	01	07	07	06		24	RO317	4,854,683.37	4,853,037.93	977,430.90	6
PA 2	ERDF	094	01	07	07	06		24	RO411	2,422,919.11	2,386,143.88	1,082,604.36	10
PA 2	ERDF	094	01	07	07	06		24	RO413	138,290.04	137,442.85	75,839.98	2
PA 2	ERDF	094	01	07	07	06		24	RO414	243,293.84	243,293.84	129,527.29	1
PA 3	ERDF	087	01	07	07	05		22	BG311	1,072,081.68	1,068,364.88	578,737.79	5
PA 3	ERDF	087	01	07	07	05		22	BG312	641,713.65	638,784.62	153,586.93	2
PA 3	ERDF	087	01	07	07	05		22	BG313	572,653.20	570,883.87	254,241.27	2
PA 3	ERDF	087	01	07	07	05		22	BG314	1,865,183.97	1,860,230.89	837,487.12	3
PA 3	ERDF	087	01	07	07	05		22	BG321	2,026,073.20	2,026,073.20	340,210.25	3
PA 3	ERDF	087	01	07	07	05		22	BG323	840,764.28	840,255.49	396,660.99	3
PA 3	ERDF	087	01	07	07	05		22	BG325	589,784.10	588,756.02	47,669.35	2
PA 3	ERDF	087	01	07	07	05		22	BG332	927,594.44	926,281.22	218,122.55	2
PA 3	ERDF	087	01	07	07	05		22	BG411	516,651.60	516,610.68	15,237.06	2
PA 3	ERDF	087	01	07	07	05		22	BG412	2,160,587.63	2,159,958.85	80,295.82	2
PA 3	ERDF	087	01	07	07	05		22	RO223	420,844.85	419,494.84	216,245.25	1
PA 3	ERDF	087	01	07	07	05		22	RO312	4,572,446.08	4,567,740.35	964,473.30	6
PA 3	ERDF	087	01	07	07	05		22	RO314	3,783,985.65	3,783,985.65	533,803.86	3
PA 3	ERDF	087	01	07	07	05		22	RO317	494,702.29	494,702.29	161,575.17	1
PA 3	ERDF	087	01	07	07	05		22	RO321	946,755.90	946,499.88	24,104.21	2
PA 3	ERDF	087	01	07	07	05		22	RO411	884,848.89	876,842.64	303,999.62	4
PA 3	ERDF	087	01	07	07	05		22	RO413	1,738,436.55	1,738,436.55	1,024,615.56	3
PA 3	ERDF	087	01	07	07	05		22	RO414	416,251.99	416,251.99	9,763.91	1
PA 3	ERDF	088	01	07	07	05		22	BG311	148,305.75	145,338.15	134,470.24	1
PA 3	ERDF	088	01	07	07	05		22	BG313	3,011,745.47	3,011,745.47	3,640.92	1
PA 3	ERDF	088	01	07	07	05		22	BG323	263,350.69	260,403.85	129,819.20	1
PA 3	ERDF	088	01	07	07	05		22	BG411	2,219,789.26	2,219,789.26	2,123,005.20	1
PA 3	ERDF	088	01	07	07	05		22	BG412	2,834,572.85	2,834,572.85	2,765,511.32	1
PA 3	ERDF	088	01	07	07	05		22	RO321	6,027,377.20	6,027,377.20	5,820,827.10	2
PA 3	ERDF	088	01	07	07	05		22	RO322	973,229.65	972,093.86	888,382.74	3
PA 3	ERDF	088	01	07	07	05		22	RO411	3,394,046.66	3,387,552.93	293,129.80	3
PA 4	ERDF	102	01	07	07	08		21	BG311	1,040,734.61	1,025,845.34	755,318.09	7
PA 4	ERDF	102	01	07	07	08		21	BG312	97,105.17	96,284.88	45,878.78	1
PA 4	ERDF	102	01	07	07	08		21	BG314	540,757.05	535,855.47	295,441.67	3
PA 4	ERDF	102	01	07	07	08		21	BG321	1,099,839.20	1,094,285.86	794,873.00	3
PA 4	ERDF	102	01	07	07	08		21	BG323	588,719.51	578,892.07	487,906.61	4
PA 4	ERDF	102	01	07	07	08		21	BG325	267,894.31	265,644.79	220,126.65	2
PA 4	ERDF	102	01	07	07	08		21	BG332	591,487.94	585,404.79	398,416.07	3
PA 4	ERDF	102	01	07	07	08		21	BG411	73,114.34	71,651.33	64,761.03	1
PA 4	ERDF	102	01	07	07	08		21	BG412	137,966.88	136,399.45	89,260.22	1
PA 4	ERDF	102	01	07	07	08		21	BG413	128,312.34	125,744.81	103,305.77	1
PA 4	ERDF	102	01	07	07	08		21	RO223	1,202,315.35	1,197,894.80	719,845.42	6
PA 4	ERDF	102	01	07	07	08		21	RO312	638,526.01	628,440.27	504,348.66	3
PA 4	ERDF	102	01	07	07	08		21	RO314	339,064.06	335,211.98	219,363.75	1
PA 4	ERDF	102	01	07	07	08		21	RO317	455,144.67	455,144.67	303,105.17	1
PA 4	ERDF	102	01	07	07	08		21	RO321	109,663.68	108,522.09	91,337.06	1
PA 4	ERDF	102	01	07	07	08		21	RO411	1,869,928.80	1,842,305.16	1,621,534.26	7
PA 4	ERDF	102	01	07	07	08		21	RO413	668,929.36	661,202.30	523,975.02	2
PA 4	ERDF	102	01	07	07	08		21	RO414	137,035.19	134,293.12	120,251.60	1
PA 4	ERDF	106	01	07	07	08		21	BG311	194,881.44	190,981.87	164,894.17	1
PA 4	ERDF	106	01	07	07	08		21	BG314	126,510.24	123,978.77	98,475.42	1
PA 4	ERDF	106	01	07	07	08		21	BG321	618,880.29	610,684.56	371,255.51	2
PA 4	ERDF	106	01	07	07	08		21	BG332	453,536.66	446,138.69	379,122.28	2
PA 4	ERDF	106	01	07	07	08		21	BG411	118,639.21	116,265.24	104,587.18	1
PA 4	ERDF	106	01	07	07	08		21	BG412	104,430.13	103,687.75	35,982.73	1
PA 4	ERDF	106	01	07	07	08		21	RO223	545,656.16	536,144.68	465,663.36	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
PA 4	ERDF	106	01	07	07	08		21	RO411	1,224,449.45	1,201,799.24	922,331.43	3
PA 4	ERDF	108	01	07	07	08		21	BG313	88,301.10	86,534.20	73,461.08	1
PA 4	ERDF	108	01	07	07	08		21	BG321	169,928.64	166,528.37	143,773.89	1
PA 4	ERDF	108	01	07	07	08		21	BG323	649,800.69	636,798.18	565,326.25	3
PA 4	ERDF	108	01	07	07	08		21	BG325	296,497.65	291,459.13	250,168.46	2
PA 4	ERDF	108	01	07	07	08		21	BG332	281,852.51	276,212.65	204,839.89	1
PA 4	ERDF	108	01	07	07	08		21	BG411	253,834.96	253,834.96	13,522.70	1
PA 4	ERDF	108	01	07	07	08		21	RO223	96,269.99	94,343.63	69,965.44	1
PA 4	ERDF	108	01	07	07	08		21	RO312	768,463.14	754,374.85	643,203.77	3
PA 4	ERDF	108	01	07	07	08		21	RO314	355,028.53	347,924.41	300,383.93	1
PA 4	ERDF	108	01	07	07	08		21	RO411	113,351.52	111,083.36	31,754.61	1
PA 4	ERDF	108	01	07	07	08		21	RO413	102,309.78	100,262.56	85,115.43	1
PA 4	ERDF	108	01	07	07	08		21	RO414	318,104.55	311,739.29	278,176.11	2
PA 5	ERDF	119	01	07	07	11		12	BG411	749,062.29	749,062.29	538,727.10	1
PA 5	ERDF	119	01	07	07	11		12	RO223	691,442.11	691,442.11	497,286.55	1
PA 5	ERDF	119	01	07	07	11		15	BG323	207,155.03	207,155.03	190,390.69	1
PA 5	ERDF	119	01	07	07	11		15	BG411	207,155.03	207,155.03	4,560.24	1
PA 5	ERDF	119	01	07	07	11		15	RO223	471,516.22	462,081.18	436,933.60	1
PA 5	ERDF	119	01	07	07	11		15	RO321	34,792.68	34,792.68	0.00	1
PA 5	ERDF	119	01	07	07	11		18	BG312	753,115.16	753,115.16	0.00	1
PA 5	ERDF	119	01	07	07	11		18	BG321	78,513.12	78,513.12	62,281.24	1
PA 5	ERDF	119	01	07	07	11		18	BG323	1,180,204.65	1,180,204.65	167,664.44	2
PA 5	ERDF	119	01	07	07	11		18	BG332	272,866.73	272,866.73	149,319.95	1
PA 5	ERDF	119	01	07	07	11		18	RO223	154,355.33	154,355.33	84,467.35	1
PA 5	ERDF	119	01	07	07	11		18	RO312	119,878.79	119,878.79	325.89	1
PA 5	ERDF	119	01	07	07	11		18	RO314	442,919.71	442,919.71	343,208.48	2
PA 5	ERDF	119	01	07	07	11		18	RO411	697,414.80	697,414.80	0.00	1
PA 5	ERDF	119	01	07	07	11		20	BG313	713,616.94	713,616.94	596,958.75	1
PA 5	ERDF	119	01	07	07	11		20	BG321	749,164.28	749,164.28	673,294.33	1
PA 5	ERDF	119	01	07	07	11		20	RO317	726,730.68	726,730.68	653,132.64	1
PA 5	ERDF	119	01	07	07	11		20	RO411	586,705.48	586,705.48	490,794.08	1
PA 5	ERDF	120	01	07	07	11		18	BG323	231,094.38	229,383.11	213,464.93	1
PA 5	ERDF	120	01	07	07	11		18	RO314	135,722.09	134,717.06	125,368.29	1
PA 5	ERDF	120	01	07	07	11		19	BG312	99,803.19	99,803.19	55,834.20	1
PA 5	ERDF	120	01	07	07	11		19	BG321	151,522.76	151,522.76	119,870.52	1
PA 5	ERDF	120	01	07	07	11		19	BG325	443,769.79	442,773.01	339,856.67	2
PA 5	ERDF	120	01	07	07	11		19	BG332	215,823.43	215,823.43	153,521.11	2
PA 5	ERDF	120	01	07	07	11		19	BG413	261,792.16	260,694.93	194,763.27	1
PA 5	ERDF	120	01	07	07	11		19	RO223	327,161.39	327,161.39	243,117.36	2
PA 5	ERDF	120	01	07	07	11		19	RO312	1,447,427.53	1,444,032.66	1,106,881.42	2
PA 5	ERDF	120	01	07	07	11		19	RO317	45,217.43	45,217.43	25,296.57	1
PA 5	ERDF	120	01	07	07	11		20	BG332	672,584.57	672,389.38	351,504.73	1
PA 5	ERDF	120	01	07	07	11		20	RO223	817,082.25	816,845.13	427,021.81	1
PA 5	ERDF	120	01	07	07	11		21	BG311	164,326.60	161,038.43	113,065.69	1
PA 5	ERDF	120	01	07	07	11		21	BG411	213,505.42	213,505.42	18,704.04	1
PA 5	ERDF	120	01	07	07	11		21	RO223	160,751.04	160,751.04	44,716.42	1
PA 5	ERDF	120	01	07	07	11		21	RO317	74,290.41	74,290.41	32,088.33	1
PA 5	ERDF	120	01	07	07	11		21	RO411	273,536.29	269,863.90	160,150.22	2
PA 6	ERDF	121	01	07	07			13	BG411	666,839.78	666,839.78	0.00	2
PA 6	ERDF	121	01	07	07			13	RO321	3,254,094.50	3,254,094.50	599,930.30	5
PA 6	ERDF	121	01	07	07			24	RO312	10,515,431.85	10,515,431.85	5,011,689.79	8
PA 6	ERDF	122	01	07	07			13	RO321	336,175.73	336,175.73	36,691.91	5
PA 6	ERDF	123	01	07	07			13	BG411	29,991.22	29,991.22	0.00	2
PA 6	ERDF	123	01	07	07			13	RO321	594,574.76	594,574.76	116,049.88	5
PA 6	ERDF	123	01	07	07			24	RO312	1,362,932.15	1,362,932.15	636,931.90	4

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)
31	1,890,630.57	0.88%	1,756,645.92	0.81%

(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

According to the Evaluation Plan, the implementation and impact evaluation were planned to be performed during October 2018-October 2019. With the procurement procedure initiated in mid-2018 being included in the verification sample by the National Public Procurement Agency, pre-procurement and procurement phases got prolonged, the open tender being launched in February 2019.

The contract, covering both the implementation evaluation - including evaluation of the communication strategy - and the impact evaluation was signed in October 2019, with a duration of 13 months. Although there is a one-year delay against planning, the current timing will allow the evaluation exercise to benefit from both the longer implementation period covered and the increased number of finalised projects.

The Inception Report for the implementation evaluation was approved, containing detailed methodological steps for performing the following analyses:

- evaluation of the Programme relevance, investigating the relationship between the needs and problems and the objectives of the intervention, thus touching on design aspects;
- evaluation of the Programme effectiveness – implementation, assessing the implementation status of the programme;
- evaluation of the Programme effectiveness – horizontal principles, assessing the application of the equal opportunities and non-discrimination horizontal principle and the application of the principle of sustainable development;
- evaluation of the Programme effectiveness and efficiency – programme management, assessing the system functioning and management of the programme;
- evaluation of the Programme effectiveness – communication activities, assessing the quality and effectiveness of the communication strategy.

Impact evaluation is subject to a separate Inception Report that will follow later on.

In the meantime, the TIA CBC Project - Territorial Impact Assessment for Cross-Border Cooperation (<https://www.espon.eu/TIA-CBC>) financed by ESPON in order to develop and test a methodology specifically tailored to assess ex-post territorial impacts of CBC programmes was finalised. A TIA case study for Interreg V-A Romania-Bulgaria Programme was performed based on the distribution of contracted funding, which had the following main findings:

- the net impact of the programme is evident for all specific objectives, and more specifically for SO 1.2. “Increase transport safety on waterways and maritime transport routes” and SO 2.2. “To enhance the sustainable management of the ecosystems from the cross-border area”;

- there is comparatively equal distribution of funding among urban and rural areas in all 15 eligible NUTS 3 regions;
- 3 counties in Romania (Constanța, Dolj and Giurgiu) and 3 districts in Bulgaria (Ruse, Pleven and Dobrich) will mostly benefit from the programme since they will absorb over two thirds of the respective budgets available for all five specific objectives;
- a major obstacle for the integrated development of the cross-border region is the River Danube, which divides both countries throughout almost the entire length of the border between the two countries; therefore, the implementation of PA 1. “A well connected region” and more specifically SO 1.1. “Improve the planning, development and coordination of cross-border transport systems for better connections to TEN-T transport networks” will mostly contribute to the integrated development of the RO-BG area;
- as the majority of the projects contracted under the programme was in process of implementation, a full ex-post evaluation of the results could only be made at the end of 2020 or even 2021.

The full analysis performed for the Programme is available in the Scientific Annex on the ESPON website.

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

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

The programme made significant progress, being in an advanced stage of implementation, with very good prospects for reaching all the targets within the established deadlines or even in advance.

Only one indicator is the situation to not be achieved until the end of the Programme implementation, as the selected / contracted projects do not contribute in such a proportion to cover the entire target of the Programme. The indicator is “Number of studies, strategies and action plans to improve safety of the navigation on the Danube and the Black Sea supported”, and is covered by the selected projects only in proportion of 40% (2 studies, out of 5 target value). Special measures were taken by the Programme in order to secure the achievement of this indicator, such as launching a call for proposal targeting including this indicator and over-contracting. Unfortunately, the target could not be secured in proportion of 100%. None of the projects still in contracting or on the reserve list at the end of 2019 is contributing to this indicator, therefore the perspective for entire programming period is only 40%. However, even if this indicator is at a low level, it is merely a quantitative one and the actual contribution with high impact is ensured by the output Indicator “*Total length of new or improved inland waterway*” (committed at more than 100%). Even more, the result indicator “*% of the RO-BG CBC Danube length and Black Sea where safety of the navigation has been improved by joint actions*”, is achievable as one project (RoBg 522 implemented by the national relevant authorities in the field of Danube river and Black Sea navigation, Bulgarian Executive Agency "Maritime Administration" and Romanian Naval Authority) will develop a common mechanism / system for improving the safety of river Danube navigability for the whole length of the common stretch between Romania and Bulgaria

Otherwise, there have not been identified any general, important issues that may affect the performance of the programme. The risks are very low within all priority axes of the Programme.

The selection process was completed, and no other calls for proposal are foreseen to be launched within this programming period. Also, the contracting process is on its latest stages (contracting only from the reserve list). Thus, the entire efforts are dedicated to the implementation and closure of the projects. In this regard, one issue had been identified in relation with a possible overestimation of some indicators by the beneficiaries.

Following the measures already taken in the period 2017-2018 (performance of in depth analysis of the indicators and correction of indicators during the assessment process), in 2019 the Programme has taken measures in relation with specific projects for which the analysis of indicators has shown discrepancies in the set targets. One measure was to adjust the target values of the indicators for 8 projects through addenda.

Another action taken to ensure a correct reporting of the indicators by each project, but also reporting of the Programme's result, was the Monitoring Committee Decision no 128/29.11.2019 approving the general approach regarding the accurate reporting of projects contribution to the Programme output indicators values when reporting to the European Commission. The decision foresees that for the projects which have not identified accurately their contribution to the Programme indicators, in order to ensure the sound, reliable and accurate reporting to the European Commission, both JS and MA shall analyse the reported contribution at project level from the point of view of Programme rules and methodologies for indicators and, if the case, adjust them at the final project report. In this respect, the JS and MA ensure that the contribution reported per project is in line with the outputs and results of the project's activities, taking into consideration the Programme rules. For each project where the analysis of the JS and MA envisages a different contribution to the target

values within the financing contract, a MC decision regarding the accurate reporting of the project contribution to the Programme indicator values shall be issued. During 2019, one such decisions was issued (Decision no.128/29.11.2019 for project RoBg 142).

Another issue which may affect the Programme implementation is related to the use of simplified cost options. The Programme opted for using SCOs (flat rate for staff and administrative costs). For the first time, in the draft report presented by the Audit Authority at the end of 2019, the real costs and accounting behind the flat rates were verified. In the conciliatory meeting (13 December 2019), the MA, NA and JS reiterated the rules from the European Commission Guidance on the checks to be performed in case of off-the-shelf flat rates (methodology and correct application of the percentage and not a verification of the real costs for the flat rates). The final report was not submitted in 2019. Understanding the accurate process of implementation, controlling and auditing of SCOs by all the structures involved in the Programme implementation is essential in order to ensure legal certainty at the Programme level and avoid serious risks.

Also, the Programme has started analysing the opportunity of the modifying the Programme, in order to adjust the target value of the indicators, process that will be finalized during 2020.

(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.

NA

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	PA 1 - A well connected region
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Priority axis	PA 2 - A green region
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Priority axis	PA 3 - A safe region
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Priority axis	PA 4 - A skilled and inclusive region
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Priority axis	PA 5 - An efficient region
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Priority axis	PA 6 - 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 (%)
PA 1	9,871,790.39	12.04%
PA 2	455,908.57	0.85%
PA 3	27,217,277.39	66.40%
Total	37,544,976.35	17.40%

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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:

There are 167 projects with a total ERDF value of 223,754,308.22 euro, out of which 109 projects selected within the Programme with a total ERDF value of 161,605,637.48 Eur, receiving extrapoints during the selection process due to the fact that are contributing to the EUSR. All 47 projects that had finalized the implementation during 2019 and the running projects are contributing to all 4 pillars of the EUSR: 1. Connecting the region (RoBg projects under PA 1), 2. Protecting the environment (RoBg projects under PA 2 and 3), 3. Building prosperity (RoBg projects under PA4) and 4. Strengthening the region (RoBg projects under PA 5 and PA 3).

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

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

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

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

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

Yes No

Name and function

Ministry of Foreign Affairs as National Coordinator of EUSDR

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

Yes No

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

Yes No

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

167

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

Out of 167 contracted projects, 109 have received extrapoints for major contribution on EUSDR.

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

NA

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

Yes No

Approximate or exact amount in Euro invested in the EUSDR:

ERDF	223,754,308.22
CF	
ESF	
EAFRD	
EMFF	
ENI	
IPA	
any other funds	
name of "any other funds"	-

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

There are 167 projects with a total ERDF value of 223,754,308.22 euro, out of which 109 projects selected within the Programme with a total ERDF value of 161,605,637.48 Eur, receiving extrapoints during the selection process due to the fact that are contributing to the EUSRD. All 47 projects that had finalized the implementation during 2019 and the running projects are contributing to all 4 pillars of the EUSRD: 1.

Connecting the region (RoBg projects under PA 1), 2. Protecting the environment (RoBg projects under PA 2 and 3), 3. Building prosperity (RoBg projects under PA4) and 4. Strengthening the region (RoBg projects under PA 5 and PA 3)

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

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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	19-May-2020		Ares(2020)3280673	Citizens summary	24-Jun-2020	nheriuli

