

# Annual Implementation Report for Interreg – IPA CBC Programme CCI 2014TC16I5CB006

## 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.**

During year 2019 all activities concerning the 2nd Call for proposals (launched in 2018) of the Interreg – IPA CBC Programme CCI 2014TC16I5CB006 (hereinafter referred as Programme) were successfully completed. Therefore, the joint efforts of Managing Authority (MA), National Authority (NA) and Joint Secretariat (JS) were focus on pre-contracting procedures of projects proposed for funding together with finalization of the projects financed under the 1st Call for Proposals (CfP).

The Second Call was open to all specific objectives under Priority axis 1, Priority axis 2 and Priority Axis 3 at the total budget of EUR 6 917 631 (covering the Programme budget allocation for the years 2019 and 2020). The deadline for submission of project applications was 11 May 2018- a total number of 162 applications were received on-line via Electronic application system of the Programme. 121 proposals were ranked by final score per Programme Output indicators (OI) in descending order in 27 separate rankings for the 3 Priority axes. Priority was given to the project proposals contributing to the OIs which are not fully achieved by the projects contracted under the 1st CfP.

JMC meeting for approval of the final list of projects proposed for funding under the 2nd Call was held on 17th of January 2019. JMC approved a list of 17 projects recommended for funding under 3 priority axes (PA): PA 1 "Environment"- 6 projects, PA 2 "Tourism" - 8 projects, PA 3 "Competitiveness" - 3 projects. Based on JMC Decision from 17.01.2019, the Managing Authority conducted pre-contracting procedures with all 17 provisionally approved projects in the period March – April 2019. Pre-contracting Report with results from on- the- spot visits on project with investment component and negotiations with the project partners, was approved with JMC decision from 28.05.2019.

All 17 projects were recommended for concluding the subsidy contracts, at the total amount of 5 110 606,73 Euro:

- PA 1 "Environment"- 6 contracts at the total amount of 2 100 656, 64 EUR or 30,83 % of the total allocation for PA1;
- PA 2 "Tourism" - 8 projects at the total amount of 2 673 926,38 EUR or 34,30% of the total allocation for PA2;
- PA 3 "Competitiveness" - 3 projects at the total amount of 336 023,71 EUR or 11,50% of the total allocation for PA3.

As of 31.12.2019 the total amount of the contracted projects under the Programme resulted at 16 970 037 EUR (87,21%) as the total amount of really payed funds was 10 599 243 EUR (54,47%).

Complaint procedure on technical and quality assessment had been modified as the term had been extended to 4 months (JMC decision 02.05.2019). 22 projects submitted complaints and upon recommendation of the Complaint Panel the final technical scores of 11 (eleven) project proposals were increased. Revised ranking lists under respective OI were prepared together with Complaint Report and approved with JMC decision from 28.05.2019.

The official ceremony for awarding of the subsidy contracts under the Second Call for proposals was held on 12 July 2019.

Two trainings for team members of projects funded under the Second call were organized on 17.07.2019 19.07.2019. Representatives of the JS trained beneficiaries on technical and financial project implementation, monitoring, contracting procedures, verification of expenditure by controllers, communication and visibility, electronic system for exchange of documents etc.

Upon conclusion of 17 subsidy contracts under the 2 Call, two Output Indicators (OI) under PA1 (1.1.2 and

1.2.7 and one OI 2.1.1 remained underachieved. In this regard, the Managing Authorities in the period May- September 2019 elaborated the financial analysis regarding the use of the remaining available funds with a view to the achievement of the Output indicators of the Programme and the full absorption of funds. JMC decision from 12.12.2019 approved launching of procedure for amendment of the Programme document 2014-2020. Based on decision from Council of Ministers (BG) the revised Programme will be submitted to the European Commission for approval:

- changing the name of the partnering country;
- budget reallocation of EUR 880 001,29 from Priority Axis 3 to Priority Axes 1 and 2 for financing of projects from the reserve lists of the unachieved OIs;
- expanding the list of potential beneficiaries under Priority Axis 4. Technical Assistance;

MRDPW started the programming process for 2021-2027 period with preliminary activities in the first half of 2019, related to:

- Regional consultations aiming at raising awareness on the programming process – two events were held on 18.09.2019) and 24.09.2019. More than 100 representatives of local and regional authorities, branch organizations, educational institutions, non-governmental organizations from CBC region took place in both events. Questionnaires with comments/recommendations from local shareholders related to preparation of the future programme, were filled in and summarized.
- Nomination and establishment of Joint Working Group (JWG) for preparation of the future CBC Programme 2012-2027. The programming process was launched by first JWG meeting on 09.10.2019 where basic working documents (Rule of procedures of JWG and Concept Paper) were adopted and the next steps of programming 2021-2027 were discussed;
- New strategic approach will be applied in the future CBC Programme 2021-2027 – as potential strategic project is identified for establishment of the Border Crossing-Check Point (BCCP) Klepalo –Strumyani - Berovo and related infrastructure. Several working meetings with institutions on regional and national level were held.

During the reporting period the expenditures covered under Priority Axis 4 “Technical Assistance” for 2019 amounted at EUR 361 218 - divided into two main “operations” – expenditures of the MA and expenditures of the NA.

Programme web site was constantly updated with news, FAQs and information, social media accounts in Facebook and Twitter were further developed as a step to apply an innovative approach towards the general public.

Service contract for Implementation evaluation under Interreg - IPA CBC Programmes, managed by the Republic of Bulgaria, had been completed in March 2019. The Final Report provided recommendations for further improvement of the overall management and implementation which could contribute towards successful achievement of objectives, results and outputs.

During 2019 all 48 contracts under the First Call for proposals successfully completed their implementation.

### 3. IMPLEMENTATION OF THE PRIORITY AXIS

#### 3.1 Overview of the implementation

Under 2nd Call for Proposals a total number of 17 projects were contracted amounting to EUR 5 110 606.73 (without own co-financing).

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	Environment	<p>Priority Axis 1 "Environment"- 6 (six) project were contracted at the total amount of EUR 2 100 656,64 (without applicants' own co-financing)</p> <p>Under Specific Objective 1.1 "Environmental protection and sustainable use of the common natural resources of the CBC area" – 1 (one) project is in process of implementation - "soft" measures at the amount of EUR 113 861.00 with duration period 15 months;</p> <p>Under Specific Objective 1.2 "Prevention and mitigation the consequences of natural and man-caused disasters of cross-border dimension and impact" – 5 (five) investment projects at total amount of EUR 1 986 795,64 are in process of implementation with duration period 18 months (one project) and 24 months (four projects).</p>
2	Tourism	<p>Priority Axis 2 "Tourism"- 8(eight) project were contracted at the total amount of EUR 2 673 926,38 (without applicants' own co-financing)</p> <p>Under Specific Objective 2.1 Enhancing the tourism potential of the region through cooperation initiatives in better preservation and sustainable utilization of natural and cultural heritage – 5 (five) investment projects at the total amount of EUR 2 374 066,44 (without applicant's own co-financing), are in process of implementation. All project are with duration 24 months;</p> <p>Under Specific Objective 2.3 Promoting cooperation among regional actors in the area of sustainable tourism – 3 (three) "soft measures" projects at the total amount of EUR 299 859, 94 are in process of implementation with duration period 15 months;</p>
3	Competitiveness	<p>Priority Axis 3: Competitiveness</p> <p>Under Specific Objective 3.1 Improving the competitiveness of regional businesses – 3 (three) projects are in process of implementation - "soft" measures at the total amount of EUR 336 023,71 with duration period 15 months;</p>
4	Technical assistance	<p>During the reporting period, the expenditures covered under Priority Axis 4 "Technical Assistance" for 2019 amounted at EUR 361 218 - divided into two main "operations" – expenditures of the MA and expenditures of the NA.</p> <p>Programme website was constantly updated with news, FAQs and information, social media accounts in Facebook and Twitter were further developed as a step to apply an innovative approach towards the general public.</p> <p>The Annual Technical Assistance Plan for 2019 was approved with JMC decision/28.03.2019 together with a detailed 2019 Budget breakdown and Eligibility of Technical Assistance Expenditures. The indicative budget of Priority axis 4 „Technical assistance" for year 2019 amounted to EUR 361218.00 for divided into two main "operations" – expenditures of the Managing Authority (EUR 263 028.00) and expenditures of the National Authority (EUR 98190.00);</p>

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

#### Priority axes other than technical assistance

<b>Priority axis</b>	<b>1 - Environment</b>
Thematic Priority	b - Protecting the environment and promoting climate change adaptation and mitigation, risk prevention and management through, inter alia: joint actions for environmental protection; promoting sustainable use of natural resources, resource efficiency, renewable energy sources and the shift towards a safe and sustainable low-carbon economy; promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems and emergency preparedness.

**Table 2: Common and programme specific output indicators - 1.b**

(1)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	1.1.1	Number of supported investments for improving the environmental conditions in the programme region	number	15.00	22	
S	1.1.1	Number of supported investments for improving the environmental conditions in the programme region	number	15.00	22	
F	1.1.2	Number of nature protected areas addressed by supported interventions	number	5.00	0	
S	1.1.2	Number of nature protected areas addressed by supported interventions	number	5.00	2	
F	1.1.3	Number of supported joint mechanisms for environmental protection, promotion of biodiversity and sustainable use of natural resources	number	5.00	8	
S	1.1.3	Number of supported joint mechanisms for environmental protection, promotion of biodiversity and sustainable use of natural resources	number	5.00	9	
F	1.1.4	Number of institutions/organizations involved in environmental related activities	number	20.00	145	
S	1.1.4	Number of institutions/organizations involved in environmental related activities	number	20.00	132	
F	1.1.5	Number of participants in environmental related trainings and campaigns	number	300.00	1031	
S	1.1.5	Number of participants in environmental related trainings and campaigns	number	300.00	1014	
F	1.2.1	Supported investments for improving disaster management and risk prevention	number	5.00	6	
S	1.2.1	Supported investments for improving disaster management and risk prevention	number	5.00	8	
F	1.2.2	Supported investments for adaptation and mitigation of climate change consequences	number	5.00	1	
S	1.2.2	Supported investments for adaptation and mitigation of climate change consequences	number	5.00	9	
F	1.2.3	Supported joint mechanisms for disaster management and risk prevention and for promotion of climate change awareness	number	3.00	1	
S	1.2.3	Supported joint mechanisms for disaster management and risk prevention and for promotion of climate change awareness	number	3.00	3	
F	1.2.4	Number of institutions/organizations involved in initiatives related to risk prevention and management	number	10.00	12	
S	1.2.4	Number of institutions/organizations involved in initiatives related to risk prevention and management	number	10.00	21	
F	1.2.5	Number of participants in trainings and campaigns in the field of risk prevention, (including marginalized communities and other vulnerable groups)	number	300.00	108	
S	1.2.5	Number of participants in trainings and campaigns in the field of risk prevention, (including marginalized communities and other vulnerable groups)	number	300.00	399	
F	1.2.6	Population benefiting from flood protection measures	number	350,000.00	255847	
S	1.2.6	Population benefiting from flood protection measures	number	350,000.00	432315	
F	1.2.7	Population benefiting from forest fire protection measures	number	400,000.00	0	
S	1.2.7	Population benefiting from forest fire protection measures	number	400,000.00	104786	

(1)	ID	Indicator	2018	2017	2016	2015	2014
F	1.1.1	Number of supported investments for improving the environmental conditions in the programme region	22.00	0.00	0.00	0.00	0.00
S	1.1.1	Number of supported investments for improving the environmental conditions in the programme region	22.00	22.00	0.00	0.00	0.00
F	1.1.2	Number of nature protected areas addressed by supported interventions	0.00	0.00	0.00	0.00	0.00
S	1.1.2	Number of nature protected areas addressed by supported interventions	0.00	0.00	0.00	0.00	0.00
F	1.1.3	Number of supported joint mechanisms for environmental protection, promotion of biodiversity and sustainable use of natural resources	8.00	0.00	0.00	0.00	0.00
S	1.1.3	Number of supported joint mechanisms for environmental protection, promotion of biodiversity and sustainable use of natural resources	8.00	8.00	0.00	0.00	0.00
F	1.1.4	Number of institutions/organizations involved in environmental related activities	145.00	0.00	0.00	0.00	0.00
S	1.1.4	Number of institutions/organizations involved in environmental related activities	130.00	130.00	0.00	0.00	0.00
F	1.1.5	Number of participants in environmental related trainings and campaigns	1,031.00	0.00	0.00	0.00	0.00
S	1.1.5	Number of participants in environmental related trainings and campaigns	954.00	954.00	0.00	0.00	0.00
F	1.2.1	Supported investments for improving disaster management and risk prevention	6.00	0.00	0.00	0.00	0.00
S	1.2.1	Supported investments for improving disaster management and risk prevention	6.00	6.00	0.00	0.00	0.00
F	1.2.2	Supported investments for adaptation and mitigation of climate change consequences	1.00	0.00	0.00	0.00	0.00
S	1.2.2	Supported investments for adaptation and mitigation of climate change consequences	1.00	1.00	0.00	0.00	0.00
F	1.2.3	Supported joint mechanisms for disaster management and risk prevention and for promotion of climate change awareness	1.00	0.00	0.00	0.00	0.00
S	1.2.3	Supported joint mechanisms for disaster management and risk prevention and for promotion of climate change awareness	1.00	1.00	0.00	0.00	0.00
F	1.2.4	Number of institutions/organizations involved in initiatives related to risk prevention and management	12.00	0.00	0.00	0.00	0.00
S	1.2.4	Number of institutions/organizations involved in initiatives related to risk prevention and management	6.00	6.00	0.00	0.00	0.00
F	1.2.5	Number of participants in trainings and campaigns in the field of risk prevention, (including marginalized communities and other vulnerable groups)	108.00	0.00	0.00	0.00	0.00
S	1.2.5	Number of participants in trainings and campaigns in the field of risk prevention, (including marginalized communities and other vulnerable groups)	60.00	60.00	0.00	0.00	0.00
F	1.2.6	Population benefiting from flood protection measures	255,847.00	0.00	0.00	0.00	0.00
S	1.2.6	Population benefiting from flood protection measures	255,840.00	255,840.00	0.00	0.00	0.00
F	1.2.7	Population benefiting from forest fire protection measures	0.00	0.00	0.00	0.00	0.00
S	1.2.7	Population benefiting from forest fire protection measures	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]



<b>Priority axis</b>	<b>1 - Environment</b>
<b>Thematic Priority</b>	b - Protecting the environment and promoting climate change adaptation and mitigation, risk prevention and management through, inter alia: joint actions for environmental protection; promoting sustainable use of natural resources, resource efficiency, renewable energy sources and the shift towards a safe and sustainable low-carbon economy; promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems and emergency preparedness.
<b>Specific objective</b>	1.1 - Environmental protection and sustainable use of the common natural resources of the CBC area

**Table 1: Result indicators- 1.b.1.1**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
1.1.1	Increased level of capacity in environment protection and sustainable use of common natural resources	Scale	2.56	2014	3.00			Frequency of reporting: 2018, 2023

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
1.1.1	Increased level of capacity in environment protection and sustainable use of common natural resources	2.82	2.82						

ID	Indicator	2014 Total	2014 Qualitative
1.1.1	Increased level of capacity in environment protection and sustainable use of common natural resources		

<b>Priority axis</b>	<b>1 - Environment</b>
<b>Thematic Priority</b>	b - Protecting the environment and promoting climate change adaptation and mitigation, risk prevention and management through, inter alia: joint actions for environmental protection; promoting sustainable use of natural resources, resource efficiency, renewable energy sources and the shift towards a safe and sustainable low-carbon economy; promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems and emergency preparedness.
<b>Specific objective</b>	1.2 - Prevention and mitigation of consequences of natural and man-caused disasters of cross-border dimension and impact

**Table 1: Result indicators - 1.b.1.2**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
1.2.1	Increased joint interventions in the field of risk prevention and management	Percentage	6.00	2014	80.00			Frequency of reporting: 2018, 2023
1.2.2	Increased joint initiatives related to risk prevention and management	percentage	30.00	2014	20.00			Frequency of reporting: 2018, 2023

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
1.2.1	Increased joint interventions in the field of risk prevention and management	100.00							
1.2.2	Increased joint initiatives related to risk prevention and management	27.00							

ID	Indicator	2014 Total	2014 Qualitative
1.2.1	Increased joint interventions in the field of risk prevention and management		
1.2.2	Increased joint initiatives related to risk prevention and management		

<b>Priority axis</b>	<b>2 - Tourism</b>
Thematic Priority	d - Encouraging tourism and cultural and natural heritage.

**Table 2: Common and programme specific output indicators - 2.d**

(1)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	2.1.1	Number of cultural and historical touristic sites reconstructed / restored / covered by conservation and protection actions	number	25.00	6	
S	2.1.1	Number of cultural and historical touristic sites reconstructed / restored / covered by conservation and protection actions	number	25.00	16	
F	2.1.2	Length of new or reconstructed or upgraded access roads to natural, cultural and historic tourism sites, cycling routes and walking paths	km	5.00	4.21	
S	2.1.2	Length of new or reconstructed or upgraded access roads to natural, cultural and historic tourism sites, cycling routes and walking paths	km	5.00	12.12	
F	2.1.3	Number of newly built or reconstructed or upgraded tourist related facilities and attractions	number	10.00	15	
S	2.1.3	Number of newly built or reconstructed or upgraded tourist related facilities and attractions	number	10.00	17	
F	2.1.4	Number of created/reconstructed facilities for disabled people for access to or in the supported touristic sites	number	5.00	4	
S	2.1.4	Number of created/reconstructed facilities for disabled people for access to or in the supported touristic sites	number	5.00	5	
F	2.2.1	Number of joint touristic products, services, brands, thematic routes	number	10.00	20	
S	2.2.1	Number of joint touristic products, services, brands, thematic routes	number	10.00	20	
F	2.2.2	Number of actions, tools and initiatives developed and/or implemented for promotion of sustainable tourism potential of the eligible border area	number	10.00	19	
S	2.2.2	Number of actions, tools and initiatives developed and/or implemented for promotion of sustainable tourism potential of the eligible border area	number	10.00	19	
F	2.2.3	Number of participants in joint training and qualification initiatives in the field of sustainable tourism	number	50.00	256	
S	2.2.3	Number of participants in joint training and qualification initiatives in the field of sustainable tourism	number	50.00	240	
F	2.3.1	Number of cross-border networks established or strengthened in the field of sustainable tourism	number	5.00	3	
S	2.3.1	Number of cross-border networks established or strengthened in the field of sustainable tourism	number	5.00	6	
F	2.3.2	Number of cultural events held for promoting the region's cultural identity	number	15.00	7	
S	2.3.2	Number of cultural events held for promoting the region's cultural identity	number	15.00	15	
F	2.3.3	Number of participants in youth initiatives	number	150.00	0	
S	2.3.3	Number of participants in youth initiatives	number	150.00	240	

(1)	ID	Indicator	2018	2017	2016	2015	2014
F	2.1.1	Number of cultural and historical touristic sites reconstructed / restored / covered by conservation and protection actions	5.00	0.00	0.00	0.00	0.00
S	2.1.1	Number of cultural and historical touristic sites reconstructed / restored / covered by conservation and protection actions	5.00	6.00	0.00	0.00	0.00
F	2.1.2	Length of new or reconstructed or upgraded access roads to natural, cultural and historic tourism sites, cycling routes and walking paths	4.21	0.00	0.00	0.00	0.00
S	2.1.2	Length of new or reconstructed or upgraded access roads to natural, cultural and historic tourism sites, cycling routes and walking paths	4.21	4.21	0.00	0.00	0.00
F	2.1.3	Number of newly built or reconstructed or upgraded tourist related facilities and attractions	12.00	0.00	0.00	0.00	0.00
S	2.1.3	Number of newly built or reconstructed or upgraded tourist related facilities and attractions	12.00	15.00	0.00	0.00	0.00
F	2.1.4	Number of created/reconstructed facilities for disabled people for access to or in the supported touristic sites	3.00	0.00	0.00	0.00	0.00
S	2.1.4	Number of created/reconstructed facilities for disabled people for access to or in the supported touristic sites	3.00	4.00	0.00	0.00	0.00
F	2.2.1	Number of joint touristic products, services, brands, thematic routes	20.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2018	2017	2016	2015	2014
S	2.2.1	Number of joint touristic products, services, brands, thematic routes	20.00	20.00	0.00	0.00	0.00
F	2.2.2	Number of actions, tools and initiatives developed and/or implemented for promotion of sustainable tourism potential of the eligible border area	18.00	1.00	0.00	0.00	0.00
S	2.2.2	Number of actions, tools and initiatives developed and/or implemented for promotion of sustainable tourism potential of the eligible border area	19.00	19.00	0.00	0.00	0.00
F	2.2.3	Number of participants in joint training and qualification initiatives in the field of sustainable tourism	256.00	0.00	0.00	0.00	0.00
S	2.2.3	Number of participants in joint training and qualification initiatives in the field of sustainable tourism	240.00	240.00	0.00	0.00	0.00
F	2.3.1	Number of cross-border networks established or strengthened in the field of sustainable tourism	0.00	3.00	0.00	0.00	0.00
S	2.3.1	Number of cross-border networks established or strengthened in the field of sustainable tourism	3.00	3.00	0.00	0.00	0.00
F	2.3.2	Number of cultural events held for promoting the region's cultural identity	7.00	0.00	0.00	0.00	0.00
S	2.3.2	Number of cultural events held for promoting the region's cultural identity	7.00	7.00	0.00	0.00	0.00
F	2.3.3	Number of participants in youth initiatives	0.00	0.00	0.00	0.00	0.00
S	2.3.3	Number of participants in youth initiatives	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]

<b>Priority axis</b>	<b>2 - Tourism</b>
Thematic Priority	d - Encouraging tourism and cultural and natural heritage.
Specific objective	2.1 - Enhancing the tourism potential of the region through cooperation initiatives in better preservation and sustainable utilization of natural and cultural heritage

**Table 1: Result indicators - 2.d.2.1**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
2.1.1	Increased nights spent in the cross-border region	percentage	1,618,655.00	2014	1.00			Frequency of reporting: 2018, 2023

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
2.1.1	Increased nights spent in the cross-border region	2,081,914.00							

ID	Indicator	2014 Total	2014 Qualitative
2.1.1	Increased nights spent in the cross-border region		

<b>Priority axis</b>	<b>2 - Tourism</b>
Thematic Priority	d - Encouraging tourism and cultural and natural heritage.
Specific objective	2.2 - Raising the competitiveness of the CBC region's tourist offer

**Table 1: Result indicators - 2.d.2.2**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
2.2.1	Increased level of joint and integrated approaches to sustainable tourism development in the border area	scale	2.44	2014	3.00			Frequency of reporting: 2018, 2023

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
2.2.1	Increased level of joint and integrated approaches to sustainable tourism development in the border area		2.69						

ID	Indicator	2014 Total	2014 Qualitative
2.2.1	Increased level of joint and integrated approaches to sustainable tourism development in the border area		

<b>Priority axis</b>	<b>2 - Tourism</b>
Thematic Priority	d - Encouraging tourism and cultural and natural heritage.
Specific objective	2.3 - Promoting cooperation among regional actors in the area of sustainable tourism

**Table 1: Result indicators - 2.d.2.3**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
2.3.1	Increased public awareness regarding sustainable use of natural and cultural heritage and resources	scale	2.49	2014	3.00			Frequency of reporting: 2018, 2023

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
2.3.1	Increased public awareness regarding sustainable use of natural and cultural heritage and resources		2.73						

ID	Indicator	2014 Total	2014 Qualitative
2.3.1	Increased public awareness regarding sustainable use of natural and cultural heritage and resources		

<b>Priority axis</b>	<b>3 - Competitiveness</b>
<b>Thematic Priority</b>	g - Enhancing competitiveness, the business environment and the development of small and medium-sized enterprises, trade and investment through, inter alia, promotion and support to entrepreneurship, in particular small and medium-sized enterprises, and development of local cross-border markets and internationalisation.

**Table 2: Common and programme specific output indicators - 3.g**

(1)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	3.1.1	Supported joint start-up and self-employment initiatives	number	2.00	11	
S	3.1.1	Supported joint start-up and self-employment initiatives	number	2.00	12	
F	3.1.2	Number of participants (split into men and women) in supported training and qualification initiatives	number	150.00	1047	
S	3.1.2	Number of participants (split into men and women) in supported training and qualification initiatives	number	150.00	1128	
F	3.1.3	Number of enterprises receiving non-financial support	number	10.00	151	
S	3.1.3	Number of enterprises receiving non-financial support	number	10.00	147	
F	3.1.4	Supported initiatives for economic development and investment promotion	number	10.00	19	
S	3.1.4	Supported initiatives for economic development and investment promotion	number	10.00	20	
F	3.1.5	Number of cooperation networks	number	7.00	18	
S	3.1.5	Number of cooperation networks	number	7.00	19	

(1)	ID	Indicator	2018	2017	2016	2015	2014
F	3.1.1	Supported joint start-up and self-employment initiatives	10.00	1.00	0.00	0.00	0.00
S	3.1.1	Supported joint start-up and self-employment initiatives	11.00	11.00	0.00	0.00	0.00
F	3.1.2	Number of participants (split into men and women) in supported training and qualification initiatives	682.00	365.00	0.00	0.00	0.00
S	3.1.2	Number of participants (split into men and women) in supported training and qualification initiatives	*598	* 340	0.00	0.00	0.00
F	3.1.3	Number of enterprises receiving non-financial support	148.00	3.00	0.00	0.00	0.00
S	3.1.3	Number of enterprises receiving non-financial support	145.00	145.00	0.00	0.00	0.00
F	3.1.4	Supported initiatives for economic development and investment promotion	18.00	1.00	0.00	0.00	0.00
S	3.1.4	Supported initiatives for economic development and investment promotion	15.00	15.00	0.00	0.00	0.00
F	3.1.5	Number of cooperation networks	16.00	2.00	0.00	0.00	0.00
S	3.1.5	Number of cooperation networks	12.00	12.00	0.00	0.00	0.00

\* technical mistake in the cumulative value of the actual achieved output indicators compared to the output indicators at the previous period

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



<b>Priority axis</b>	<b>3 - Competitiveness</b>
<b>Thematic Priority</b>	g - Enhancing competitiveness, the business environment and the development of small and medium-sized enterprises, trade and investment through, inter alia, promotion and support to entrepreneurship, in particular small and medium-sized enterprises, and development of local cross-border markets and internationalisation.
<b>Specific objective</b>	3.1 - Improving the competitiveness of regional businesses

**Table 1: Result indicators - 3.g.3.1**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2019 Total	2019 Qualitative	Observations
3.1.1	Increased cross-border business networks created or extended	percentage	29.00	2014	10.00			Frequency of reporting: 2018, 2023
3.1.2	Increased level of awareness on the business opportunities offered by the region	scale	2.34	2014	3.00			Frequency of reporting: 2018, 2023

ID	Indicator	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative
3.1.1	Increased cross-border business networks created or extended	47.00							
3.1.2	Increased level of awareness on the business opportunities offered by the region		2.64						

ID	Indicator	2014 Total	2014 Qualitative
3.1.1	Increased cross-border business networks created or extended		
3.1.2	Increased level of awareness on the business opportunities offered by the region		

## Priority axes for technical assistance

Priority axis	4- Technical assistance
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**Table 2: Common and programme specific output indicators - 4. Technical assistance**

(1)	ID	Indicator	Measurement unit	Target value	2019	Observations
F	4.1.1	Number of performed evaluations of the programme	number	2.00	1	The provided information is not cumulative
S	4.1.1	Number of performed evaluations of the programme	number	2.00	1	The provided information is not cumulative
F	4.1.2	Updated MIS system	number	1.00	1	The provided information is not cumulative
S	4.1.2	Updated MIS system	number	1.00	1	The provided information is not cumulative
F	4.1.3	Number of monitoring committee meetings	number	14.00	1	The provided information is not cumulative
S	4.1.3	Number of monitoring committee meetings	number	14.00	1	The provided information is not cumulative
F	4.1.4	Number of publicity events for beneficiaries	number	10.00	4	The provided information is not cumulative
S	4.1.4	Number of publicity events for beneficiaries	number	10.00	4	The provided information is not cumulative
F	4.1.5	Number of employees whose salaries are co-financed by technical assistance	number	8.00	8+6+9	6 JS experts in Kyustendil, 2 JS experts in Strumitsa branch office, 6 BG FL controllers and 9 MA experts
S	4.1.5	Number of employees whose salaries are co-financed by technical assistance	number	8.00	8+6+9	6 JS experts in Kyustendil, 2 JS experts in Strumitsa branch office, 6 BG FL controllers and 9 MA experts

(1)	ID	Indicator	2018	2017	2016	2015	2014
F	4.1.1	Number of performed evaluations of the programme	1.00	0.00	0.00	0.00	0.00
S	4.1.1	Number of performed evaluations of the programme	1.00	0.00	0.00	0.00	0.00
F	4.1.2	Updated MIS system	1.00	1.00	1.00	0.00	0.00
S	4.1.2	Updated MIS system	1.00	1.00	1.00	0.00	0.00
F	4.1.3	Number of monitoring committee meetings	1.00	1.00	2.00	1.00	0.00
S	4.1.3	Number of monitoring committee meetings	1.00	1.00	2.00	1.00	0.00
F	4.1.4	Number of publicity events for beneficiaries	7.00	3.00	2.00	6.00	0.00
S	4.1.4	Number of publicity events for beneficiaries	7.00	3.00	2.00	6.00	0.00
F	4.1.5	Number of employees whose salaries are co-financed by technical assistance	17.00	20.00	7.00	5.00	0.00
S	4.1.5	Number of employees whose salaries are co-financed by technical assistance	17.00	20.00	7.00	5.00	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	F	1	Eligible certified expenditure of the priority axis 1 "Environment"	EUR	419 323	6,811,592.00	3 694 613,26	Total certified amount (IPA + national funding)
1	I	1.1.	Number of contracted projects related to investments for improving the environmental conditions in the programme region	number	6	6.00	7	Signed contracts
1	I	1.2.	Number of contracted projects related to investments for improving disaster management and risk prevention	number	3	3.00	5	Signed contracts
1	O	1.1.	Number of supported investments for improving the environmental conditions in the programme region	number	0	15.00	22	Based on the project contracted and their duration
1	O	1.2.	Supported investments for improving disaster management and risk prevention	number	0	5.00	6	Based on the project contracted and their duration
2	F	2	Eligible certified expenditure of the priority axis 2 "Tourism"	EUR	479 226	7,784,676.00	3 643 619,11	Total certified amount (IPA + national funding)
2	I	2.1.	Number of contracted projects related to newly built or reconstructed or upgraded tourist related facilities and attractions	number	5	5.00	9	Signed contracts
2	O	2.1.	Number of newly built or reconstructed or upgraded tourist related facilities and attractions	number	3	10.00	15	Based on the project contracted and their duration
2	O	2.2.	Number of joint touristic products, services, brands, thematic routes	number	8	10.00	20	Based on the project contracted and their duration
3	F	3	Eligible certified expenditure of the priority axis 3 "Competitiveness"	EUR	179 710	2,919,253.00	1 703 227,67	Total certified amount (IPA + national funding)
3	O	3.1.	Supported initiatives for economic development and investment promotion	number	8	10.00	19	Based on the project contracted and their duration

Priority axis	Ind type	ID	Indicator	Measurement unit	2018	2017	2016	2015	2014
1	F	1	Eligible certified expenditure of the priority axis 1 "Environment"	EUR	1,889,181.37	29,983.58	0.00	0.00	0.00

Priority axis	Ind type	ID	Indicator	Measurement unit	2018	2017	2016	2015	2014
1	I	1.1.1	Number of contracted projects related to investments for improving the environmental conditions in the programme region	number	6.00	6.00	6.00	0.00	0.00
1	I	1.2.1	Number of contracted projects related to investments for improving disaster management and risk prevention	number	3.00	3.00	3.00	0.00	0.00
1	O	1.1.1	Number of supported investments for improving the environmental conditions in the programme region	number	22.00	0.00	0.00	0.00	0.00
1	O	1.2.1	Supported investments for improving disaster management and risk prevention	number	6.00	0.00	0.00	0.00	0.00
2	F	2	Eligible certified expenditure of the priority axis 2 "Tourism"	EUR	1,470,817.78	57,619.03	0.00	0.00	0.00
2	I	2.1.3	Number of contracted projects related to newly built or reconstructed or upgraded tourist related facilities and attractions	number	7.00	7.00	5.00	0.00	0.00
2	O	2.1.3	Number of newly built or reconstructed or upgraded tourist related facilities and attractions	number	12.00	0.00	0.00	0.00	0.00
2	O	2.2.1	Number of joint touristic products, services, brands, thematic routes	number	20.00	0.00	0.00	0.00	0.00
3	F	3	Eligible certified expenditure of the priority axis 3 "Competitiveness"	EUR	1,190,051.20	93,261.61	0.00	0.00	0.00
3	O	3.1.4	Supported initiatives for economic development and investment promotion	number	18.00	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 17 of model for cooperation programmes under IPA.

Priority axis	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	Total	6,811,592.00	85.00	5,965,487.51	87.58	5,965,487.51	3,658,486.64	53.71	20
2	Total	7,784,676.00	85.00	7,381,554.32	94.82	7,381,554.32	3,950,886.96	50.75	25
3	Total	2,919,253.00	85.00	2,099,037.57	71.90	2,099,037.57	1,703,227.67	58.34	20
4	Total	1,946,169.00	85.00	1,527,145.50	78.47	1,527,145.50	617,853.00	31.75	9
<b>Grand total</b>		<b>19,461,690.00</b>	<b>85.00</b>	<b>16,973,224.90</b>	<b>87.21</b>	<b>16,973,224.90</b>	<b>9,930,454.27</b>	<b>51.03</b>	<b>74</b>

**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 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 IPA 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 IPA at programme level * 100)	4. Eligible expenditure of IPA 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 IPA at programme level *100)
All or part of an operation outside the Union part of the programme area	110 822,40	0,67 %	69 967,62	0,42 %

**(1) IPA 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 Programme Evaluation Plan (approved on 14<sup>th</sup> of April 2016 by the JMC) the first Programme evaluation - mid-term evaluation of the implementation had been launched in June 2018. Tender procedure for Implementation evaluation under Interreg - IPA CBC Programmes, managed by the Republic of Bulgaria, had been completed and service contract with external consultant was signed on 28<sup>th</sup> of August 2018 with 7 months duration. The contract ended in March 2019 and the Implementation evaluation report of the Programme 2014-2020 has been prepared in accordance with the provisions of Art. 56 (3) of the Regulation (EU) № 1303/2013. The Report had been submitted and approved by MA and JMC (Decision No30 from 19.06.2019). The contractor provided feedback and recommendations for further improvement of the overall management and implementation of the current Programme progress, which could contribute towards successful achievement of Programme's objectives, results and outputs.

Main results of the performed mid-term evaluation of the implementation are summarized in below:

- There is a good correspondence between the setup of the application procedure and project selection, on one hand and the objectives of the Programme. The desired outputs and results as defined by the output indicators of the Programme were directly incorporated in project outcome reporting. The selection criteria under the Second call were adapted so that projects that contribute significantly to achievement of the target values of the output indicators were preferred.
- The tools and processes used for reporting and monitoring of the implementation of the projects under the First call, the work organization of the JS staff together and the detailed quarterly reporting of project progress using the online Beneficiaries portal secured the timely identification of possible issues with the implementation of projects.
- The observance of the horizontal principles is fully integrated in the management system of the Programme and in the activities of the selected projects.
- The activities carried out during the implementation of the Programme have high contribution towards the achievement of the priorities of the EU2020, Balkan-Mediterranean 2014-2020, and a number of national and regional strategic documents. The degree of contribution is directly linked to the achievement of the specific objectives of the Programme.
- The relevance of the activities to the general and specific objectives of the Communication strategy is generally good.



Name	Fund	From month	From year	To month	To year	Type of evaluation	Thematic priority	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**

*No significant problems that could have affected the Programme performance were identified during the reporting period.*

**(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.**

Not applicable

## **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)**

Not applicable

**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 / Thematic 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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Not applicable

## 8.2. Joint action plans

Progress in the implementation of different stages of joint action plans

Not applicable

**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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Not applicable



**Significant problems encountered and measures taken to overcome them**

Not applicable

**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 - Environment
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Priority axis	2 - Tourism
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Priority axis	3 - Competitiveness
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Priority axis	4 - 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

Not applicable
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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

Not applicable
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**9.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013)**

Not applicable

**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

Not applicable
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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

Not applicable
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Status	Name	Fund	Year of finalizing evaluation	Type of evaluation	Thematic priority	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**

Not applicable

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

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

Not applicable

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

Not applicable

### 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:

The European Strategy for the Danube Region (Danube strategy) is a macro-regional strategy, adopted by the European Commission in December 2010 and endorsed by the European Council in 2011. It aims at addressing the common challenges by creating synergies and coordination between existing policies and initiatives taking place across the Danube region. Geographically, only the Republic of Bulgaria's part of the border region is within the target area of the Danube Region. At the same time the projects supported under the Programme target cross-border regional development effects. Thus, the Programme contribution to the Danube Region is mainly through establishment of good practices and synergy with the interventions under the Strategy in concern. Six out of the 11 priority areas of the Danube strategy are coherent with the Programme. Priority Axis 1 Environment links to priority areas Sustainable energy, Water quality, Environmental Risks and Biodiversity, landscapes, quality of air and soils. Priority Axis 2 Tourism relates to the priority area of Culture & Tourism while Priority Axis 3 Competitiveness to the priority area of Competitiveness of enterprises. Both Priority Axis 2 and Priority Axis 3 are coherent to the area of People & Skills.

- EU Strategy for the Danube Region (EUSDR)
- EU Strategy for the Adriatic and Ionian Region (EUSAIR)

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

Not applicable

### **13. SMART, SUSTAINABLE AND INCLUSIVE GROWTH**

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

Not applicable
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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).

Not applicable
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## DOCUMENTS

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
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**LATEST VALIDATION RESULTS**

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