

**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.

2020 has been influenced by the COVID-19 outbreak. Since March 9th the MA/JS have adjusted ensuring plain Programme implementation and full operativity in smart working. Meetings, coordination and support to beneficiaries have been ensured through virtual platforms, the Monitoring Committee met once online (9th Nov), then working through written procedures (10 WP) and periodic information reports. 1 Working Group on fraud risk analysis met online (1st Dec). Implementation at Programme level therefore continued smoothly. All Programme funds were allocated through n. 7 calls for proposals (standard, strategic and I.T.I.) and two pilot actions to allocate residuals: the first implemented and concluded in 2020 on PA2 for indicators and Cap&Com activities and the latter on PA3 activated in Dec 2020 for lagging behind indicators. The n+3 2020 was overreached and there is no risk of decommitment at 2021. At project level, the COVID-19 emergency brought a few projects to postpone final activities and events as well as project closure (5 WPs for projects modification requests).

Standard projects

Call n. 1-2-3-4/2016 – 26 projects had their closing date in 2020, 1 asked for postponement. Only 2 of them (SECNET and EDUKA2) are formally closed. EDUKA2 project objective was to strengthen cross-border cooperation by establishing common governance tools and shared educational and teaching models. Its outputs consist of 41 didactic units for schools in Slovene, Italian and Friulian languages. SECNET project strengthened the institutional capacity of Trieste, Venice and Koper ports through the creation of the basis for a coordinated and permanent governance of port security at cross-border level. Modifications for 14 projects were approved by the 13th MC and WPs 26-27-29-31-34. Standard projects reported an overall 89% of their costs. At projects closure no high ERDF residuals are expected considering their overall good performance in line with expectations. No particular underperforming situation is worth to be reported.

PA2: indicators and CAP&COM actions – Involved projects are: INTERBIKE2, Lighting Solutions, MobiTour and ENERGY CARE. The strategic project CROSSMOBY participated to joint communication activities (see Communication below). Regarding the fulfilment of indicator 2.1.1., additional activity brought an improvement of +8.

Targeted call 07/2019 - 16 projects have been totally financed (12th MC and 30th WP - July 2020). 2 webinars for beneficiaries were organized, on communication (24 July, one in Italian and one in Slovene) and 1 on reporting (3 Sept). As projects started in COVID period, for 8 of them modifications were approved directly due to pandemic (GEOKARST, CLEAN BERTH, ISE-EMH, BEEDIVERSITY, NEXTAID, GREENHULL, CONSTRAIN, CATTEDRA). However, despite the COVID-19, it is worth to mention a good performance by all projects which have already reported an overall total of 9%.

Strategic projects

All strategic projects were financially underperforming due to COVID pandemic; in some cases, underperformance was related to specific partner (details in section 5). In some cases, time extensions and rescheduling of the financial plan were requested to compensate delays (Nanoregion, Crossmoby, Grevislin, Visfrim, Walk of Peace, Primis). The JS met all projects to monitor their implementation. Strategic projects reported an overall 31% of their costs.

ITI projects

Despite a slight delay in the supply of key construction elements because of the Covid -19 pandemic, the project Isonzo-Soča brought in 2020 the final works of the footbridge over the Isonzo in Salcan (opening ceremony postponed to 2021 because of the pandemic). In Sept started the infrastructural work for the cycle and pedestrian paths along the State border. Project Salute-Zdravstvo continued its planned activities, redirecting online women meetings with midwives and the gymnastics course for pregnant women. The project cross-border task force of experts signed the "cross-border implementation protocol for the management of acute mental health cases" on 7 Sept. 2020. A new Center for mental health will be built in the building of the Community center in Nova Gorica. ITI projects reported an overall 49,5% of their costs, underperformance due to the pandemic (project modifications approved).

Programming Interreg Italy-Slovenia 2021-2027

The negotiation process by Member States with the EC is still ongoing, Programme financial allocation and definition of the eligible area remain still not determined. However, the Programme Task Force (TF) was established at the end of 2019 and met 7 times in 2020 (and 4 WPs launched) to prepare the ground for next programming phase. In July the role of the Managing Authority 2021-2027 was confirmed to Region Friuli Venezia Giulia. Between July and beginning October the first survey of public consultation was launched. In November the service for the drafting of Programme documents was awarded and the programming activity is proceeding according to the Inception Report.

Communication

Beside participation to INTERACT webinars and the organization of webinars for beneficiaries, the Programme was proactive for many communication initiatives. In September, Programme and project LIGHTING SOLUTION were presented within ESOF *EuroScience Open Forum* in Trieste. EC-Day 2020 (21 Sept.) was celebrated on-line “30 YEARS TOGETHER” – *Success Stories*” with presentation of a successful project per PA (CAB, INTERBIKEII, WALK OF PEACE, SECNET). The Programme and financed projects under PA2 were awarded to organize the webinar “*Interreg Italy-Slovenia CAP&COM and EU Green Deal*” during the EU WEEK 2020 – (13 oct). Within the Interreg Project Slam, project WALKOFPEACE video ranked as the best video in Europe (14 Oct). PA2 projects jointly organised a webinar titled “*Planning together*” on Oct. 21st as an interactive session for capitalisation to future project ideas. Annual event 2020 on PA1b and 6f “*Experience towards new paradigms of cooperation*” was postponed online to 20 Jan. 2021. Despite COVID-19 lockdown, since May 2020 a new IVY volunteer is hosted by Programme for communication activities.

Note: expenditure periods in this AIR:

- *Report 01/09/2019 – 29/02/2020 (5th for standard projects – 3rd for strategic - 6th for ITI, 5th for AT);*
- *Report 01/03/2020 – 31/08/2020 (6th for standard projects – 4th for strategic– 7th for ITI, 6th for AT, 1st for standard projects 07/2019) (included only 2020 expenditures validated until 25/02/2021);*
- *Expenditure for period Sep-Dec 2020: validations not yet available; expenditures will be included in AIR 2021;*
- *Tab. 4 - 5, sect. 3.4. are automatically fed by SFC according to the last CA’s transmission of financial data ex art. 112.3 Reg. 1303/2013 in Jan 2021.*

Note: selected operations are intended as “operations approved and contracted” (tab. 1 - 2, sect. 3.2.) and as

“partner in the meaning of the SFC-transmission of financial data” (tab. 4 - 5, sect. 3.4.).

3. IMPLEMENTATION OF THE PRIORITY AXIS

3.1 Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
1	Promoting innovation capacities for a more competitive area	<p>No significant problems were encountered in 2020 (exception: underperformance of strategic projects, ref. section 5). Financial data at PA1: Call for Standard Projects 01/2016: the 8 projects (51 PPs - contracted ERDF 8.292.299,58 EUR) show a good level of implementation, both on activities and expenditure. 7 projects had their closing date in 2020, 1 project (FISH-AGRO TECH postponed until Feb 2021, no projects formally closed. No output has been formalized as final reports has not been finalized. In 2020, a total amount of € 2.691.064,93 (state aids included) were validated, within 5th and 6th progress reports. Calls for Strategic projects 05-06/2018: the 2 running projects (25 PPs, contracted ERDF 5.996.190,84 EUR) had two validations (3rd and 4th reports) for a total amount of € 1.516.373,01 (state aids included). Call for Standard Projects 07/2019: 6 running projects – 35 PPs – contracted ERDF 4.382.659,28 EUR. A total amount of € 470.900,64 (state aids included) were validated (1st report). PA 1 cumulative validated amount is 50,4% to total contracted.</p>
2	Cooperating for implementation of low carbon strategies and action plans	<p>No significant problems were encountered in 2020 (exception: underperformance of strategic projects, ref. section 5). Financial data at PA2: Call for Standard Projects 02/2016: the 5 projects (28 PPs - contracted ERDF 5.646.202,57 EUR) show a good level of implementation, both on activities and expenditure. In order to improve the performances on this Axis and reach indicators (indicator 2.1.1. and CAP&COM), 4 projects implemented additional activities. All 5 projects close in 2020, no projects closed formally. No output has been formalized as final reports has not been finalized. A total amount of € 1.517.662,02 (state aids included) were validated (5th and 6th reports). Calls for Strategic projects 05-06/2018: the 2 running projects (18 PPs - contracted ERDF € 5.999.078,15) had validated a total amount of € 2.579.160,18 (state aids included), within 3rd and 4th reports). PA 2 cumulative validated amount is 57,5% to total contracted.</p>
3	Protecting and promoting natural and cultural resources	<p>No significant problems were encountered in 2020 (exception:underperformance of strategic projects, ref. section 5.) Financial data at PA3 level: Call for Standard Projects 03/2016: the 7 projects (37 PPs - contracted ERDF 6.881.156,18 EUR) show a good level of implementation, both on activities and expenditure. All 7 projects close in 2020, no projects closed formally. No output has been formalized as final reports has not been finalized. In 2020, a total amount of € 2.513.522,71 (state aids included) were validated within 5th and 6th reports. Calls for Strategic projects 05-06/2018: the 5 running projects (53 PPs - contracted ERDF € 12.053.404,00) had the 3rd and 4th reports validated for a total amount of € 3.517.679,50 (state aids included). Call for Standard Projects 07/2019: 6 running projects– 29 PPs - contracted ERDF 4.083.416,89 EUR. A total amount of € 476.369,95 (state aids included) were validated (1st report).</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
		For the ITI project “ISONZO-SOČA”, a total amount of € 427.072,07 were validated (6th and 7th reports). PA 3 cumulative validated amount is 45,6% to total contracted.
4	Enhancing capacity building and cross-border governance	<p>No significant problems were encountered in 2020 (exception: underperformance of strategic projects, ref. section 5). Financial data at PA4 level:</p> <p>Call for Standard Projects 04/2016: the 7 projects (40 PPs - contracted ERDF 5.623.329,64 EUR) show a good level of implementation, both on activities and expenditure. All projects had their closing date within 2020, two projects closed formally (Eduka2 and SECNET). A total amount of € 268.219,35 (state aids included) were validated (5th and 6th reports).</p> <p>Call for Strategic projects 05/2018: the 1 running project (9 PPs - contracted ERDF € 2.492.976,83) had 3rd and 4th reports validated for a total amount of € 632.955,08 (state aids included).</p> <p>Call for Standard Projects 07/2019: 4 running projects financed – 20 PPs - contracted ERDF 2.892.916,15 EUR. A total amount of € 231.802,89 (state aids included) were validated within the 1st report.</p> <p>For the ITI project “SALUTE-ZADRASTVO”, a total amount of € 1.129.269,31 were validated (6th and 7th reports). PA 4 cumulative validated amount is 54,4% to total contracted.</p>
5	Technical Assistance	<p>Project TA1 –MA had a total amount of € 643.859,73 validated, (5th and the 6th reports).</p> <p>Project TA2 – SVRK had the 5th report validated for a total amount of € 206.998,96.</p> <p>Project TA3 - MF had the 5th report validated for a total amount of 13.419,35.</p> <p>Project TA4 –FVG had a total amount of € 52.928,48 validated (5th and 6th reports).</p> <p>Project TA5 –VEN had the 5th report validated for a total amount of € 8.653,62.</p> <p>The Programme cumulative validated amount is 36% to total contracted (included overbooking).</p>

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

Priority axes other than technical assistance

Priority axis	1 - Promoting innovation capacities for a more competitive area
Investment priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies, as well as fostering investment necessary for strengthening the crisis response capacities in health services

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

(1)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	38.00	55.00	
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	38.00	55.00	
F	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	27.00	57.00	
S	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	27.00	57.00	
F	1.1.1	Number of innovative services, products and tools transferred to enterprises	Number	10.00	31.00	
S	1.1.1	Number of innovative services, products and tools transferred to enterprises	Number	10.00	31.00	

(1)	ID	Indicator	2019	2018	2017	2016	2015	2014
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	29.00	30.00	0.00	0.00	0.00	0.00
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	45.00	38.00	26.00	0.00	0.00	0.00
F	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	35.00	24.00	0.00	0.00	0.00	0.00
S	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	60.00	36.00	24.00	0.00	0.00	0.00
F	1.1.1	Number of innovative services, products and tools transferred to enterprises	20.00	8.00	0.00	0.00	0.00	0.00
S	1.1.1	Number of innovative services, products and tools transferred to enterprises	38.00	31.00	0.00	0.00	0.00	0.00

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

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

Table 1: Result indicators - 1.1b.1.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
1.1	Level of cross-border cooperation among key actors of the Programme area	Gross value added at basic prices in millions of Euro	6,519.11	2011	7,758.86	6,519.11		Output indicators under the Axis shows the improvement in involvement of key actors in cooperation.

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
1.1	Level of cross-border cooperation among key actors of the Programme area	6,519.11		6,519.11		6,519.11		6,519.11	

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
1.1	Level of cross-border cooperation among key actors of the Programme area	6,519.11		6,519.11	

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

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

(I)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	Number	25.00	22.00	
S	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	Number	25.00	22.00	The pilot action activated on PA2 in 2019 and implemented in 2020 brought a contribution of +8 approaching the target. Probably the indicator was overestimated during programming phase.
F	2.1.2	Pilot implementation of innovative services for smart low carbon mobility	Number	5.00	13.00	
S	2.1.2	Pilot implementation of innovative services for smart low carbon mobility	Number	5.00	13.00	

(I)	ID	Indicator	2019	2018	2017	2016	2015	2014
F	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	5.00	0.00	0.00	0.00	0.00	0.00
S	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	25.00	14.00	0.00	0.00	0.00	0.00
F	2.1.2	Pilot implementation of innovative services for smart low carbon mobility	10.00	4.00	0.00	0.00	0.00	0.00
S	2.1.2	Pilot implementation of innovative services for smart low carbon mobility	16.00	16.00	0.00	0.00	0.00	0.00

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

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

Table 1: Result indicators - 2.4e.2.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
2.1	Level of capacities of municipalities in decreasing energy use	Municipalities in SEAP	43.00	2014	47.00	43.00		The Calls have promoted the decreasing of energy use. The financed strategic project SECAP aims to increase the municipalities of the Sustainable Energy Action Plans.

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
2.1	Level of capacities of municipalities in decreasing energy use	43.00		43.00		43.00		43.00	

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.1	Level of capacities of municipalities in decreasing energy use	43.00		43.00	

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

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

(1)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	20,000.00	43,300.00	
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	20,000.00	43,300.00	
F	3.1.1	Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage	Number	30.00	41.00	
S	3.1.1	Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage	Number	30.00	41.00	
F	3.1.2	Km bicycle path/lane completed	Km	12.00	29.00	
S	3.1.2	Km bicycle path/lane completed	Km	12.00	29.00	

(1)	ID	Indicator	2019	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	8,050.00	300.00	0.00	0.00	0.00	0.00
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	43,000.00	43,000.00	0.00	0.00	0.00	0.00
F	3.1.1	Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage	15.00	2.00	0.00	0.00	0.00	0.00
S	3.1.1	Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage	41.00	41.00	0.00	0.00	0.00	0.00
F	3.1.2	Km bicycle path/lane completed	3.00	2.00	0.00	0.00	0.00	0.00
S	3.1.2	Km bicycle path/lane completed	29.00	12.00	0.00	0.00	0.00	0.00

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

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

Table 1: Result indicators - 3.6c.3.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
3.1	Level of Cross-border cooperation in the sustainable valorization of cultural and natural heritage	Number of visitors	4,012,237.00	2014	5,793,754.00	4,012,237.00		Output indicator CO09 under the Axis shows the actual improvement in number of visitors (43.300).

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
3.1	Level of Cross-border cooperation in the sustainable valorization of cultural and natural heritage	4,012,237.00		4,012,237.00		4,012,237.00		4,012,237.00	

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.1	Level of Cross-border cooperation in the sustainable valorization of cultural and natural heritage	4,012,237.00		4,012,237.00	

Priority axis	3 - Protecting and promoting natural and cultural resources
Investment priority	6d - Protecting and restoring biodiversity and soil and promoting ecosystem services, including through Natura 2000, and green infrastructure

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

(I)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	6,000.00	22,904.50	
S	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	6,000.00	22,904.50	
F	3.2.1	Tools and services developed for assessing and promoting ecosystem services	Number	7.00	8.00	
S	3.2.1	Tools and services developed for assessing and promoting ecosystem services	Number	7.00	8.00	
F	3.2.2	Cross-border pilot actions to support biodiversity	Number	48.00	36.00	
S	3.2.2	Cross-border pilot actions to support biodiversity	Number	48.00	36.00	The MC approved a pilot action addressed to this lagging behind indicator. The Invitation addressed to projects approved under call no. 7/2019 was published on 21st December and will be implemented during 2021.
F	3.2.3	Participants to educational and divulgative events	Number	8,500.00	12,260.00	
S	3.2.3	Participants to educational and divulgative events	Number	8,500.00	12,260.00	

(I)	ID	Indicator	2019	2018	2017	2016	2015	2014
F	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	2,750.00	251.00	0.00	0.00	0.00	0.00
S	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	22,894.00	3,909.00	0.00	0.00	0.00	0.00
F	3.2.1	Tools and services developed for assessing and promoting ecosystem services	3.00	0.00	0.00	0.00	0.00	0.00
S	3.2.1	Tools and services developed for assessing and promoting ecosystem services	8.00	8.00	0.00	0.00	0.00	0.00
F	3.2.2	Cross-border pilot actions to support biodiversity	6.00	1.00	0.00	0.00	0.00	0.00
S	3.2.2	Cross-border pilot actions to support biodiversity	36.00	15.00	0.00	0.00	0.00	0.00
F	3.2.3	Participants to educational and divulgative events	3,472.00	1,289.00	0.00	0.00	0.00	0.00
S	3.2.3	Participants to educational and divulgative events	12,260.00	3,460.00	0.00	0.00	0.00	0.00

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

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

Table 1: Result indicators - 3.6d.3.2

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
3.2.A	Level of preservation of status of habitats	Status of conservation (Habitats)	1,986.00	2014	1,999.00	1,986.00		Output indicators under the Axis is connected to this result indicator.
3.2.B	Level of preservation of status of species	Status of conservation (Species)	1,851.00	2014	1,869.00	1,851.00		Output indicators under the Axis is connected to this result indicator.

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
3.2.A	Level of preservation of status of habitats	1,986.00		1,986.00		1,986.00		1,986.00	
3.2.B	Level of preservation of status of species	1,851.00		1,851.00		1,851.00		1,851.00	

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.2.A	Level of preservation of status of habitats	1,986.00		1,986.00	
3.2.B	Level of preservation of status of species	1,851.00		1,851.00	

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

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

(1)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	1,111.00	33,700.00	
S	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	1,111.00	33,700.00	
F	3.3.1	Number of innovative green technologies tested and implemented	Number	13.00	8.00	
S	3.3.1	Number of innovative green technologies tested and implemented	Number	13.00	8.00	The MC approved a pilot action addressed to this lagging behind indicator. The Invitation addressed to projects approved under call n0. 7/2019 was published on 21st December and will be implemented during 2021.
F	3.3.2	Number of enterprises applying new green innovation solutions	Number	7.00	22.00	
S	3.3.2	Number of enterprises applying new green innovation solutions	Number	7.00	22.00	

(1)	ID	Indicator	2019	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	0.00
S	CO20	Risk prevention and management: Population benefiting from flood protection measures	33,700.00	33,200.00	0.00	0.00	0.00	0.00
F	3.3.1	Number of innovative green technologies tested and implemented	2.00	0.00	0.00	0.00	0.00	0.00
S	3.3.1	Number of innovative green technologies tested and implemented	11.00	8.00	0.00	0.00	0.00	0.00
F	3.3.2	Number of enterprises applying new green innovation solutions	4.00	4.00	0.00	0.00	0.00	0.00
S	3.3.2	Number of enterprises applying new green innovation solutions	21.00	4.00	0.00	0.00	0.00	0.00

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

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

Table 1: Result indicators - 3.6f.3.3

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
3.3	Level of cross-border application of green technologies or processes	Total number of application	5.76	2014	6.09	5.76		Output indicators under the Axis shows the improvement in involvement of key actors in cooperation.

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
3.3	Level of cross-border application of green technologies or processes	5.76		5.76		5.76		5.76	

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.3	Level of cross-border application of green technologies or processes	5.76		5.76	

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

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

(I)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	4.1.2	Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative frameworks or regulations, joint strategic documents, e-government tools, etc.)	Number	11.00	41.00	
S	4.1.2	Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative frameworks or regulations, joint strategic documents, e-government tools, etc.)	Number	11.00	41.00	
F	4.1.4	Number of cross-border medical-social teams full-formed and operational	Number	5.00	8.00	
S	4.1.4	Number of cross-border medical-social teams full-formed and operational	Number	5.00	8.00	
F	4.1.1	Cross-border agreement and protocols signed	Number	10.00	19.00	
S	4.1.1	Cross-border agreement and protocols signed	Number	10.00	19.00	
F	4.1.3	Number of beneficiaries participating in joint training schemes	Number	400.00	1,089.00	
S	4.1.3	Number of beneficiaries participating in joint training schemes	Number	400.00	1,089.00	

(I)	ID	Indicator	2019	2018	2017	2016	2015	2014
F	4.1.2	Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative frameworks or regulations, joint strategic documents, e-government tools, etc.)	18.00	11.00	0.00	0.00	0.00	0.00
S	4.1.2	Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative frameworks or regulations, joint strategic documents, e-government tools, etc.)	39.00	24.00	0.00	0.00	0.00	0.00
F	4.1.4	Number of cross-border medical-social teams full-formed and operational	6.00	1.00	0.00	0.00	0.00	0.00
S	4.1.4	Number of cross-border medical-social teams full-formed and operational	8.00	5.00	0.00	0.00	0.00	0.00
F	4.1.1	Cross-border agreement and protocols signed	8.00	4.00	0.00	0.00	0.00	0.00
S	4.1.1	Cross-border agreement and protocols signed	20.00	11.00	0.00	0.00	0.00	0.00
F	4.1.3	Number of beneficiaries participating in joint training schemes	1,181.00	701.00	0.00	0.00	0.00	0.00
S	4.1.3	Number of beneficiaries participating in joint training schemes	1,219.00	1,219.00	0.00	0.00	0.00	0.00

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

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

Table 1: Result indicators - 4.11b.4.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
4.1	Capacity of public authorities and stakeholders in cross-border cooperation and governance	Scores	0.78	2016	0.86	0.78		The indicator has been monitored through a survey to beneficiaries launched in two releases, in November 2018 and in February 2019 (data referred to 2018). Output indicators under the Axis are connected to this result indicator.

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
4.1	Capacity of public authorities and stakeholders in cross-border cooperation and governance	0.78		0.78		0.78		0.78	

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
4.1	Capacity of public authorities and stakeholders in cross-border cooperation and governance				

Priority axes for technical assistance

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

(1)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	5.1,1	Number of projects committed and finished	Number	42.00	26.00	2 projects were formally closed (SECNET and EDUKA2). Other 24 projects had their end-date in 2020.
S	5.1,1	Number of projects committed and finished	Number	42.00	60.00	In all, the MC approved for financing 2 ITI, 27 standard in 2016, 10 strategic and 5 TA projects in 2018 and 16 targeted standard in 2019.
F	5.1,2	Number of major publicity events for beneficiaries and applicants	Number	6.00	9.00	Counted in the figure : <ul style="list-style-type: none"> • EC-Day 2020 on-line event "30 YEARS TOGETHER" – Success Stories" (September 21st) • Online webinar during the EU WEEK of Cities and Regions 2020 Interreg Italy-Slovenia CAP&COM and EU Green Deal (October 13rd) • Joint single webinar "Planning together" on as an interactive session for capitalisation to future project ideas organized by PA2 projects (October 21st) Not counted in the figure: workshops for beneficiaries ; the Interreg Project Slam where the project WALKOFPEACE ranked as the best video in Europe (14 Oct), the Annual event 2020 on PA1b and 6f "Experience towards new paradigms of cooperation" held online on 20 January 2021.
S	5.1,2	Number of major publicity events for beneficiaries and applicants	Number	6.00	9.00	See row above
F	5.1,3	Number of employees (FTEs) whose salaries are co-financed by technical assistance	Number	7.00	10.00	The figure is higher than the target because more personnel has been recruited by Slovene Structures.
S	5.1,3	Number of employees (FTEs) whose salaries are co-financed by technical assistance	Number	7.00	10.00	See row above

(1)	ID	Indicator	2019	2018	2017	2016	2015	2014
F	5.1,1	Number of projects committed and finished	8.00	0.00	0.00	0.00	0.00	0.00
S	5.1,1	Number of projects committed and finished	60.00	44.00	0.00	0.00	0.00	0.00
F	5.1,2	Number of major publicity events for beneficiaries and applicants	6.00	3.00	1.00	0.00	0.00	0.00
S	5.1,2	Number of major publicity events for beneficiaries and applicants	6.00	3.00	1.00	0.00	0.00	0.00
F	5.1,3	Number of employees (FTEs) whose salaries are co-financed by technical assistance	10.00	10.00	10.00	10.00	0.00	0.00
S	5.1,3	Number of employees (FTEs) whose salaries are co-financed by technical assistance	10.00	10.00	10.00	10.00	0.00	0.00

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

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

Priority axis	Ind type	ID	Indicator	Measurement unit	Milestone for 2018 total	Final target (2023) total	2020	Observations
1	O	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	5	27.00	57.00	
1	F	F1	Payment certified and declared to the EC (Priority Axis 1)	EUR	2.594.680,41	22,003,752.00	8,617,735.61	This figure is the cumulative data of payment claims so far, until the last claim (Feb 2021, containing the amounts validated until 31/08/2020).
2	F	F2	Payment certified and declared to the EC (Priority Axis 2)	EUR	1.356.969,35	13,752,345.00	6,405,567.07	This figure is the cumulative data of payment claims so far, until the last claim (Feb 2021, containing the amounts validated until 31/08/2020).
2	O	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	Number	4	25.00	22.00	The pilot action activated on PA2 in 2019 and implemented in 2020 brought a contribution of +8 approaching the target. Probably the indicator was overestimated during programming phase.
3	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	5000	20,000.00	43,300.00	
3	F	F3	Payment certified and declared to the EC (Priority Axis 3)	EUR	3.342.732,47	32,088,805.00	10,232,311.38	This figure is the cumulative data of payment claims so far, until the last claim (Feb 2021, containing the amounts validated until 31/08/2020).
4	F	F4	Payment certified and declared to the EC (Priority Axis 4)	EUR	2.456.351,35	18,336,460.00	8,241,676.99	This figure is the cumulative data of payment claims so far, until the last claim (Feb 2021, containing the amounts validated until 31/08/2020).
4	O	4,1,2	Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative frameworks or regulations, joint strategic documents, e-government tools, etc.)	Number	2	11.00	41.00	

Priority axis	Ind type	ID	Indicator	Measurement unit	2019	2018	2017	2016	2015
1	O	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	35.00	24.00	24.00	0.00	0.00
1	F	F1	Payment certified and declared to the EC (Priority Axis 1)	EUR	4,234,144.46	1,849,455.30	0.00	0.00	0.00
2	F	F2	Payment certified and declared to the EC (Priority Axis 2)	EUR	2,463,148.84	862,258.51	0.00	0.00	0.00
2	O	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	Number	5.00	0.00	0.00	0.00	0.00
3	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	8,050.00	300.00	0.00	0.00	0.00
3	F	F3	Payment certified and declared to the EC (Priority Axis 3)	EUR	3,819,561.26	2,281,152.21	0.00	0.00	0.00
4	F	F4	Payment certified and declared to the EC (Priority Axis 4)	EUR	5,432,523.42	3,119,712.72	0.00	0.00	0.00
4	O	4,1,2	Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative frameworks or regulations, joint strategic documents, e-government tools, etc.)	Number	18.00	11.00	0.00	0.00	0.00

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

Priority axis	Ind type	ID	Indicator	Measurement unit	2014
			documents, e-government tools, etc.)		

3.4. Financial data

Table 4: Financial information at priority axis and programme level

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

Priority axis	Fund	Calculation basis	Total funding	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected
1	ERDF	Total	22,003,752.00	85.00	22,023,943.14	100.09%	20,965,298.83	10,403,895.72	47.28%	111
2	ERDF	Total	13,752,345.00	85.00	13,720,526.76	99.77%	13,645,438.22	7,496,668.57	54.51%	46
3	ERDF	Total	32,088,805.00	85.00	32,172,846.15	100.26%	31,229,345.40	12,782,019.03	39.83%	120
4	ERDF	Total	18,336,460.00	85.00	17,952,026.66	97.90%	17,674,834.67	9,600,166.26	52.36%	70
5	ERDF	Total	6,406,820.00	72.98	6,776,820.00	105.78%	6,776,820.00	2,439,327.27	38.07%	5
Total	ERDF		92,588,182.00	84.17	92,646,162.71	100.06%	90,291,737.12	42,722,076.85	46.14%	352
Grand total			92,588,182.00	84.17	92,646,162.71	100.06%	90,291,737.12	42,722,076.85	46.14%	352

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

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

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

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected
1	ERDF	060	01	07	07	01		13	SI023	246,257.65	209,319.00	83,996.22	1
1	ERDF	060	01	07	07	01		18	ITH35	204,650.00	204,650.00	25,076.99	1
1	ERDF	060	01	07	07	01		18	ITH44	1,062,400.00	1,062,400.00	312,362.74	3
1	ERDF	060	01	07	07	01		19	ITH35	788,000.00	788,000.00	298,945.50	3
1	ERDF	060	01	07	07	01		19	ITH44	304,978.50	304,978.50	122,770.18	1
1	ERDF	060	01	07	07	01		19	SI021	650,297.50	650,297.50	283,239.74	3
1	ERDF	060	01	07	07	01		19	SI023	799,884.50	799,884.50	297,598.25	2
1	ERDF	060	01	07	07	01		20	ITH35	107,627.30	107,627.30	100,521.90	1
1	ERDF	060	01	07	07	01		20	ITH42	294,094.15	294,094.15	257,936.21	1
1	ERDF	060	01	07	07	01		20	ITH44	292,814.00	292,814.00	0.00	1
1	ERDF	060	01	07	07	01		20	SI021	147,190.00	125,111.50	0.00	1
1	ERDF	060	01	07	07	01		20	SI024	220,247.50	220,247.50	47,651.71	1
1	ERDF	060	01	07	07	01		24	ITH35	719,988.33	653,840.06	138,790.96	4
1	ERDF	060	01	07	07	01		24	ITH42	202,495.00	202,495.00	71,758.33	1
1	ERDF	060	01	07	07	01		24	ITH43	1,045,500.00	1,045,500.00	29,874.49	1
1	ERDF	060	01	07	07	01		24	ITH44	1,322,819.79	1,322,819.79	789,778.38	6
1	ERDF	060	01	07	07	01		24	SI018	272,883.50	272,883.50	58,986.23	2
1	ERDF	060	01	07	07	01		24	SI021	1,880,928.05	1,705,161.49	684,860.61	10
1	ERDF	060	01	07	07	01		24	SI023	374,544.00	355,047.00	52,737.35	3
1	ERDF	060	01	07	07	01		24	SI024	153,130.00	130,160.50	124,066.92	1
1	ERDF	061	01	07	07	01		07	ITH35	142,060.50	142,060.50	165,959.44	1
1	ERDF	061	01	07	07	01		19	SI021	115,899.54	98,514.60	103,980.92	1
1	ERDF	061	01	07	07	01		24	ITH44	493,417.01	468,322.39	486,030.05	2
1	ERDF	061	01	07	07	01		24	SI021	467,255.67	467,255.67	217,236.45	2
1	ERDF	062	01	07	07	01		01	ITH35	116,275.00	98,833.75	0.00	1
1	ERDF	062	01	07	07	01		07	ITH42	272,542.50	231,661.12	214,907.01	1
1	ERDF	062	01	07	07	01		08	ITH35	121,525.00	103,296.25	0.00	1
1	ERDF	062	01	07	07	01		13	ITH44	42,563.00	42,563.75	43,976.29	1
1	ERDF	062	01	07	07	01		13	SI021	109,865.00	93,385.25	104,312.97	2
1	ERDF	062	01	07	07	01		13	SI023	176,471.00	150,000.35	45,250.41	1
1	ERDF	062	01	07	07	01		13	SI024	117,648.00	100,000.79	0.00	1
1	ERDF	062	01	07	07	01		19	ITH35	645,829.69	645,829.69	402,892.47	4
1	ERDF	062	01	07	07	01		19	ITH44	590,265.00	590,265.00	372,838.46	3
1	ERDF	062	01	07	07	01		19	SI021	465,535.00	465,535.00	117,741.43	3
1	ERDF	062	01	07	07	01		19	SI024	427,222.72	427,222.72	421,594.12	2
1	ERDF	062	01	07	07	01		20	ITH42	262,007.50	262,007.50	137,053.17	1
1	ERDF	062	01	07	07	01		20	ITH44	176,468.00	176,468.00	10,768.73	1
1	ERDF	062	01	07	07	01		20	SI024	267,400.00	267,400.00	88,853.62	1
1	ERDF	062	01	07	07	01		22	ITH35	149,920.00	149,920.00	12,168.63	1
1	ERDF	062	01	07	07	01		22	ITH44	120,050.00	120,050.00	16,576.44	1
1	ERDF	062	01	07	07	01		24	ITH41	117,648.00	117,648.00	0.00	1
1	ERDF	062	01	07	07	01		24	ITH42	646,859.50	646,859.62	565,013.60	3
1	ERDF	062	01	07	07	01		24	ITH44	479,190.01	423,792.01	406,855.25	3
1	ERDF	062	01	07	07	01		24	SI021	1,835,912.78	1,677,753.16	1,314,027.19	10
1	ERDF	062	01	07	07	01		24	SI023	356,650.00	303,152.50	214,819.36	2
1	ERDF	062	01	07	07	01		24	SI024	118,225.00	100,491.25	0.00	1
1	ERDF	063	01	07	07	01		07	ITH42	163,582.50	94,240.75	45,817.78	1
1	ERDF	063	01	07	07	01		19	ITH42	143,504.10	143,504.10	0.00	1
1	ERDF	063	01	07	07	01		20	ITH35	129,895.00	129,895.00	0.00	1
1	ERDF	063	01	07	07	01		20	SI021	309,922.50	285,207.00	46,600.55	2
1	ERDF	063	01	07	07	01		20	SI024	131,895.00	131,895.00	17,327.45	1
1	ERDF	082	01	07	07	01		03	SI024	60,390.00	51,331.50	60,390.00	1

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected
1	ERDF	082	01	07	07	01		13	ITH44	220,990.00	187,841.50	207,479.97	1
1	ERDF	082	01	07	07	01		18	ITH44	250,285.00	250,285.00	226,219.58	1
1	ERDF	082	01	07	07	01		19	SI024	250,877.50	250,877.50	245,728.22	1
1	ERDF	082	01	07	07	01		24	ITH43	61,746.00	52,484.10	46,617.00	1
1	ERDF	082	01	07	07	01		24	ITH44	118,910.00	118,910.00	115,076.18	1
1	ERDF	082	01	07	07	01		24	SI024	177,890.85	151,207.22	148,830.27	1
2	ERDF	012	01	07	07	04		10	SI022	342,206.00	342,206.00	72,405.54	1
2	ERDF	012	01	07	07	04		10	SI023	460,000.00	460,000.00	180,520.82	1
2	ERDF	012	01	07	07	04		18	ITH35	271,770.59	271,770.59	168,364.71	1
2	ERDF	012	01	07	07	04		18	ITH44	658,070.00	658,070.00	200,083.55	2
2	ERDF	012	01	07	07	04		18	SI018	258,824.00	258,824.00	0.00	1
2	ERDF	012	01	07	07	04		19	ITH35	353,147.06	353,147.06	168,370.86	1
2	ERDF	012	01	07	07	04		19	ITH44	206,500.00	206,500.00	105,662.80	1
2	ERDF	012	01	07	07	04		24	ITH35	118,509.65	118,509.65	41,990.84	1
2	ERDF	012	01	07	07	04		24	SI021	271,324.00	271,324.00	25,987.52	1
2	ERDF	013	01	07	07	04		10	SI023	135,500.00	135,500.00	132,237.35	1
2	ERDF	013	01	07	07	04		18	ITH35	243,800.00	243,800.00	224,310.95	1
2	ERDF	013	01	07	07	04		18	ITH43	397,542.92	397,542.92	31,676.16	2
2	ERDF	013	01	07	07	04		18	SI023	506,914.36	506,914.36	401,517.93	2
2	ERDF	013	01	07	07	04		18	SI024	433,370.00	433,370.00	433,370.00	1
2	ERDF	013	01	07	07	04		24	ITH44	934,211.30	880,029.01	709,208.20	3
2	ERDF	013	01	07	07	04		24	SI023	209,794.30	209,794.30	204,932.99	1
2	ERDF	044	01	07	07	04		15	SI024	181,703.09	181,703.09	130,478.42	1
2	ERDF	044	01	07	07	04		18	ITH35	558,223.50	558,223.50	226,148.52	2
2	ERDF	044	01	07	07	04		18	ITH41	200,000.00	200,000.00	95,238.93	1
2	ERDF	044	01	07	07	04		18	ITH42	228,850.00	228,850.00	191,212.41	1
2	ERDF	044	01	07	07	04		18	ITH44	1,691,921.76	1,691,921.76	1,248,715.82	2
2	ERDF	044	01	07	07	04		18	SI018	200,000.00	200,000.00	17,359.19	1
2	ERDF	044	01	07	07	04		18	SI021	247,000.00	247,000.00	76,132.01	1
2	ERDF	044	01	07	07	04		18	SI024	581,850.45	581,850.45	474,005.23	2
2	ERDF	044	01	07	07	04		19	ITH35	390,000.00	390,000.00	169,336.81	1
2	ERDF	044	01	07	07	04		19	ITH44	450,773.58	450,773.58	399,599.20	1
2	ERDF	044	01	07	07	04		19	SI021	246,975.00	246,975.00	214,851.67	1
2	ERDF	044	01	07	07	04		21	ITH43	139,375.00	118,468.75	132,639.70	1
2	ERDF	044	01	07	07	04		24	ITH44	120,977.50	120,977.50	0.00	1
2	ERDF	044	01	07	07	04		24	SI021	227,300.00	227,300.00	151,642.47	1
2	ERDF	044	01	07	07	04		24	SI023	779,575.00	779,575.00	238,884.02	2
2	ERDF	044	01	07	07	04		24	SI024	620,000.00	620,000.00	57,888.16	1
2	ERDF	090	01	07	07	04		18	ITH43	198,250.00	198,250.00	90,354.39	1
2	ERDF	090	01	07	07	04		18	SI024	237,421.20	237,421.20	9,780.34	1
2	ERDF	090	01	07	07	04		24	ITH35	256,138.00	256,138.00	202,711.06	1
2	ERDF	090	01	07	07	04		24	SI023	144,328.50	144,328.50	102,094.94	1
2	ERDF	090	01	07	07	04		24	SI024	218,380.00	218,380.00	166,955.06	1
3	ERDF	019	01	07	07	06		06	ITH44	285,512.50	229,659.37	285,243.21	1
3	ERDF	019	01	07	07	06		08	ITH41	647,290.00	518,032.00	528,064.18	1
3	ERDF	019	01	07	07	06		08	SI021	205,807.50	205,807.50	201,111.52	1
3	ERDF	019	01	07	07	06		24	ITH41	197,670.00	197,670.00	190,492.02	1
3	ERDF	019	01	07	07	06		24	SI021	158,705.00	134,899.25	158,381.87	1
3	ERDF	084	01	07	07	06		07	ITH41	176,470.59	150,000.00	19,909.00	1
3	ERDF	084	01	07	07	06		19	SI021	199,800.00	169,830.00	0.00	1
3	ERDF	084	01	07	07	06		22	ITH35	176,480.00	176,480.00	0.00	1
3	ERDF	084	01	07	07	06		22	SI021	158,830.00	158,830.00	0.00	1
3	ERDF	084	01	07	07	06		24	SI014	170,588.24	129,248.68	0.00	1
3	ERDF	085	01	01	03	06		24	ITH43	5,000,000.00	5,000,000.00	2,096,730.49	1
3	ERDF	085	01	07	07	06		01	SI021	186,550.00	186,550.00	0.00	1
3	ERDF	085	01	07	07	06		01	SI023	238,898.00	238,898.00	85,709.55	2
3	ERDF	085	01	07	07	06		01	SI024	116,268.92	98,828.59	84,243.34	1
3	ERDF	085	01	07	07	06		11	ITH43	958,170.00	958,170.00	620,468.50	1
3	ERDF	085	01	07	07	06		11	SI023	309,099.00	309,099.00	216,901.90	1
3	ERDF	085	01	07	07	06		18	ITH35	2,242,742.31	2,242,742.31	497,207.80	8

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected
3	ERDF	085	01	07	07	06		18	ITH36	160,000.00	160,000.00	45,099.69	1
3	ERDF	085	01	07	07	06		18	ITH41	79,950.00	79,950.00	72,068.70	1
3	ERDF	085	01	07	07	06		18	ITH42	211,000.00	211,000.00	88,998.61	1
3	ERDF	085	01	07	07	06		18	ITH43	519,107.52	519,107.52	6,643.46	3
3	ERDF	085	01	07	07	06		18	ITH44	648,228.85	648,228.85	51,456.52	3
3	ERDF	085	01	07	07	06		18	SI018	235,648.00	235,648.00	76,708.52	2
3	ERDF	085	01	07	07	06		18	SI021	888,875.00	888,875.00	341,365.63	5
3	ERDF	085	01	07	07	06		18	SI023	1,698,369.00	1,698,369.00	415,491.86	6
3	ERDF	085	01	07	07	06		19	ITH35	379,760.13	379,760.13	263,428.76	2
3	ERDF	085	01	07	07	06		19	ITH36	149,826.30	149,826.30	0.00	1
3	ERDF	085	01	07	07	06		19	ITH42	285,600.00	285,600.00	23,517.69	2
3	ERDF	085	01	07	07	06		19	ITH44	146,575.00	146,575.00	0.00	1
3	ERDF	085	01	07	07	06		19	SI021	281,107.15	281,107.15	141,412.37	2
3	ERDF	085	01	07	07	06		19	SI023	172,365.00	172,365.00	165,784.00	1
3	ERDF	085	01	07	07	06		19	SI024	167,200.00	167,200.00	0.00	1
3	ERDF	085	01	07	07	06		22	ITH44	615,365.24	547,060.46	193,162.57	3
3	ERDF	085	01	07	07	06		22	SI024	523,140.00	523,140.00	31,491.98	2
3	ERDF	085	01	07	07	06		24	ITH35	166,287.50	166,287.50	5,707.70	1
3	ERDF	085	01	07	07	06		24	ITH41	122,300.00	122,300.00	0.00	1
3	ERDF	085	01	07	07	06		24	SI022	127,800.00	127,800.00	0.00	1
3	ERDF	085	01	07	07	06		24	SI023	122,460.00	122,460.00	30,902.50	1
3	ERDF	085	01	07	07	06		24	SI024	287,949.70	287,949.70	0.00	2
3	ERDF	086	01	07	07	06		19	ITH42	233,080.00	233,080.00	231,683.79	1
3	ERDF	086	01	07	07	06		19	SI022	150,330.00	150,330.00	149,759.41	1
3	ERDF	086	01	07	07	06		22	ITH41	214,350.00	214,350.00	214,349.98	1
3	ERDF	086	01	07	07	06		22	ITH42	322,072.50	322,072.50	322,000.10	1
3	ERDF	086	01	07	07	06		22	SI021	262,555.00	262,555.00	242,773.38	1
3	ERDF	086	01	07	07	06		22	SI022	100,008.00	100,008.00	58,803.43	1
3	ERDF	091	01	07	07	06		01	SI021	248,585.00	248,585.00	203,631.87	1
3	ERDF	091	01	07	07	06		15	ITH35	148,890.00	126,556.50	68,081.00	1
3	ERDF	091	01	07	07	06		18	SI024	238,500.00	238,500.00	171,285.87	1
3	ERDF	091	01	07	07	06		19	ITH42	178,104.00	178,104.00	174,994.21	1
3	ERDF	091	01	07	07	06		19	ITH44	176,030.00	176,030.00	176,030.00	1
3	ERDF	091	01	07	07	06		19	SI023	86,720.00	86,720.00	82,261.30	1
3	ERDF	094	01	07	07	06		14	SI024	188,770.00	160,454.50	185,901.08	1
3	ERDF	094	01	07	07	06		15	SI018	118,000.00	118,000.00	48,637.82	1
3	ERDF	094	01	07	07	06		15	SI021	499,329.00	424,429.64	79,837.54	2
3	ERDF	094	01	07	07	06		15	SI023	382,650.00	325,252.50	163,756.88	1
3	ERDF	094	01	07	07	06		18	ITH35	774,055.00	774,055.00	146,106.77	3
3	ERDF	094	01	07	07	06		18	ITH42	580,250.00	580,250.00	90,745.58	3
3	ERDF	094	01	07	07	06		18	ITH43	298,400.00	298,400.00	88,459.61	1
3	ERDF	094	01	07	07	06		18	ITH44	223,528.51	223,528.51	92,592.36	1
3	ERDF	094	01	07	07	06		18	SI018	232,075.00	232,075.00	24,473.48	1
3	ERDF	094	01	07	07	06		18	SI023	605,326.00	605,326.00	106,645.00	2
3	ERDF	094	01	07	07	06		18	SI024	82,820.00	82,820.00	60,171.90	1
3	ERDF	094	01	07	07	06		19	ITH35	511,694.79	481,922.79	270,934.46	2
3	ERDF	094	01	07	07	06		19	ITH41	63,047.50	53,590.37	58,401.25	1
3	ERDF	094	01	07	07	06		21	ITH35	111,130.00	94,460.50	100,325.37	1
3	ERDF	094	01	07	07	06		24	ITH33	246,075.00	246,075.00	23,938.63	1
3	ERDF	094	01	07	07	06		24	ITH35	692,350.00	692,350.00	135,891.07	2
3	ERDF	094	01	07	07	06		24	ITH44	1,055,894.12	942,606.75	169,203.60	3
3	ERDF	094	01	07	07	06		24	SI018	119,989.00	119,989.00	50,904.59	1
3	ERDF	094	01	07	07	06		24	SI023	690,300.00	690,300.00	339,561.91	2
3	ERDF	095	01	07	07	06		18	SI024	1,981,184.28	1,816,262.53	646,284.22	5
3	ERDF	095	01	07	07	06		19	ITH36	86,925.00	86,925.00	85,439.65	1
3	ERDF	095	01	07	07	06		19	ITH44	253,858.00	253,858.00	230,655.68	1
3	ERDF	095	01	07	07	06		24	ITH44	212,059.00	212,059.00	206,196.76	1
3	ERDF	095	01	07	07	06		24	SI021	159,415.00	159,415.00	147,896.11	1
3	ERDF	095	01	07	07	06		24	SI024	226,700.00	192,695.00	195,699.43	1
4	ERDF	053	01	01	03	11		24	ITH43	5,000,000.00	5,000,000.00	2,349,078.85	1

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by eneficiaries to the managing authority	Number of operations selected
4	ERDF	053	01	07	07	11		19	ITH44	412,333.10	412,333.10	405,692.19	2
4	ERDF	053	01	07	07	11		19	SI023	89,750.00	89,750.00	87,929.43	1
4	ERDF	053	01	07	07	11		19	SI024	140,473.00	140,473.00	137,259.79	1
4	ERDF	053	01	07	07	11		20	ITH35	82,950.00	82,950.00	79,305.78	1
4	ERDF	053	01	07	07	11		20	SI024	82,900.00	82,900.00	82,758.97	1
4	ERDF	055	01	07	07	11		18	ITH44	158,200.00	158,200.00	12,285.97	1
4	ERDF	055	01	07	07	11		18	SI024	123,325.00	123,325.00	5,852.36	1
4	ERDF	055	01	07	07	11		19	ITH35	248,146.85	225,924.82	246,674.17	2
4	ERDF	055	01	07	07	11		19	ITH44	269,502.00	269,502.00	269,134.91	2
4	ERDF	055	01	07	07	11		19	SI021	132,675.10	132,675.10	132,446.56	1
4	ERDF	055	01	07	07	11		19	SI023	230,627.00	230,627.00	223,475.98	2
4	ERDF	055	01	07	07	11		19	SI024	219,936.41	219,936.41	216,858.23	2
4	ERDF	055	01	07	07	11		20	ITH44	127,014.44	127,014.44	119,550.49	1
4	ERDF	055	01	07	07	11		20	SI018	94,620.00	94,620.00	82,097.78	1
4	ERDF	055	01	07	07	11		24	ITH35	121,675.00	121,675.00	20,185.04	1
4	ERDF	055	01	07	07	11		24	ITH42	170,500.00	144,925.00	170,433.94	1
4	ERDF	055	01	07	07	11		24	ITH44	691,920.40	622,004.59	486,331.91	3
4	ERDF	055	01	07	07	11		24	SI021	342,367.35	342,367.35	242,743.44	3
4	ERDF	081	01	07	07	11		21	ITH35	139,914.20	139,914.20	139,418.76	1
4	ERDF	081	01	07	07	11		21	ITH41	355,821.00	302,447.85	348,781.64	1
4	ERDF	081	01	07	07	11		21	ITH44	255,114.50	255,114.50	230,867.36	1
4	ERDF	081	01	07	07	11		21	SI021	155,500.00	132,175.00	155,499.96	1
4	ERDF	081	01	07	07	11		21	SI024	169,135.55	169,135.55	166,958.13	1
4	ERDF	081	01	07	07	11		24	SI021	120,875.01	120,875.01	111,643.52	1
4	ERDF	087	01	07	07	11		12	SI024	410,672.06	410,672.06	227,244.72	2
4	ERDF	087	01	07	07	11		13	ITH44	161,547.52	161,547.52	157,943.47	1
4	ERDF	087	01	07	07	11		13	SI021	300,000.00	255,000.00	291,644.51	1
4	ERDF	087	01	07	07	11		18	ITH35	1,208,179.98	1,208,179.98	335,130.84	6
4	ERDF	087	01	07	07	11		18	ITH42	826,800.00	826,800.00	50,372.42	1
4	ERDF	087	01	07	07	11		18	ITH44	1,001,800.00	1,001,800.00	321,142.21	4
4	ERDF	087	01	07	07	11		18	SI018	197,712.66	197,712.66	65,024.30	1
4	ERDF	087	01	07	07	11		18	SI021	99,920.00	99,920.00	81,962.79	1
4	ERDF	087	01	07	07	11		18	SI023	333,000.00	333,000.00	92,626.32	1
4	ERDF	087	01	07	07	11		18	SI024	333,831.00	333,831.00	0.00	1
4	ERDF	087	01	07	07	11		19	ITH36	333,850.00	333,850.00	178,548.75	1
4	ERDF	087	01	07	07	11		19	ITH44	318,800.00	318,800.00	312,060.55	2
4	ERDF	087	01	07	07	11		19	SI024	321,095.00	321,095.00	223,970.53	2
4	ERDF	087	01	07	07	11		20	ITH35	228,122.50	228,122.50	0.00	1
4	ERDF	087	01	07	07	11		20	ITH44	143,956.36	143,956.36	0.00	1
4	ERDF	087	01	07	07	11		20	SI022	135,807.00	135,807.00	6,633.80	1
4	ERDF	087	01	07	07	11		20	SI023	118,051.86	118,051.86	13,101.42	1
4	ERDF	087	01	07	07	11		20	SI024	118,450.00	118,450.00	22,220.80	1
4	ERDF	087	01	07	07	11		22	SI024	130,000.00	130,000.00	15,420.90	1
4	ERDF	087	01	07	07	11		24	ITH35	120,000.01	102,000.01	110,098.36	1
4	ERDF	087	01	07	07	11		24	ITH44	133,650.00	133,650.00	117,421.04	1
4	ERDF	087	01	07	07	11		24	SI021	602,772.50	602,772.50	377,303.32	2
4	ERDF	087	01	07	07	11		24	SI023	286,467.00	286,467.00	24,140.00	1
4	ERDF	087	01	07	07	11		24	SI024	132,484.30	132,484.30	52,890.05	1
5	ERDF	121	01	07	07			18	ITH35	305,000.00	305,000.00	117,805.28	1
5	ERDF	121	01	07	07			18	ITH44	4,271,820.00	4,271,820.00	1,775,677.34	2
5	ERDF	121	01	07	07			18	SI021	2,200,000.00	2,200,000.00	545,844.65	2

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

1. Operation (2)	2. The amount of ERDF support(1) envisaged to be used for all or part of an operation implemented outside the Union part of the programme area based on selected operations	3. Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 2/total amount allocated to the support from the ERDF at programme level *100)	4. Eligible expenditure of ERDF support incurred in all or part of an operation implemented outside the Union part of the programme area declared by the beneficiary to the managing authority	5. Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 4/total amount allocated to the support from the ERDF at programme level *100)
1	1,060,616.03	1.36%	374,923.83	0.48%

(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

During 2020 the Managing Authority worked with the Programme evaluator and within the MC's WG on Evaluation on the **First Thematic Report entitled "ITI performance and/or institutional cooperation"**. The first release of the Report was forwarded to the WG at the beginning of March 2020. After brainstorming, the second release was shared in middle of May and the final release was circulated on May 28th and approved by the MA on June 10th. The assessment on the governance has provided the following results:

1) Effectiveness

The projects have achieved their results with a certain delay so far but they are on their way and they will potentially achieve all the foreseen results before the project end date. For the Isonzo-Soča project, the building of infrastructure has suffered from technical delays and for the changing prices of services in the construction and real-estate market. However, all obstacles have been and will be overcome and all the Lots of work will be completed within the project's end date.

2) Efficiency

The works were planned in times of the financial crisis. The funds allocated to pilot actions were sufficient. Afterwards, market conditions and prices changed through the years, bringing a significant increase in the costs of the infrastructure works and construction services. However, thanks to the common work done some scale economies were created.

It is difficult to propose alternative project models to achieve similar or better results in a more efficient manner: for both projects, by working together costs and timings have been harmonized, implementation has been shorter and more efficiently managed (minor loss of time).

3) Coverage

Both projects reached the populations in the region via activities put in place had a positive impact on the local population. In project Health, there was a valorization of participatory local development. For the Isonzo-Soča project, infrastructures will be used by both the residents and the tourists, so the impact is potentially even larger. Target groups were given adequate opportunity to access project activities, there was no "a priori" exclusion and the work was open for the general public in both projects. There is an increase and deepening of cross-border everyday collaboration and governance. The sole beneficiary had to overcome legislation obstacles (different laws apply in different countries for the infrastructure works) and although being time-consuming those were overcome. The issue of language is very important and a lot of efforts were made to maintain the equality in this aspect. The need for language courses came out and several initiatives were put in place for the better use of both the languages in many institutions (during interviews courses/initiatives for municipalities' staff, social workers, people active in NGOs and associations were mentioned). The need for language courses and language mediation or translation was mentioned in many interviews. In these terms an additional allocation of funds could be needed in the future to **improve mutual knowledge of the two languages**.

4) Relevance

The project objectives proved to be consistent with beneficiaries' needs, this was granted already in the preparatory phase. The projects even at this stage already seem relevant in the current context in the territory of the three Municipalities. The challenge is how to capitalize the experience gained so far and upgrade it with new and enlarged scope in the future.

5) Sustainability

Even if sustainability needs to be assessed and monitored in the medium-long term, the benefits are likely to continue after funding ends because of the cooperation put in place on daily-level and because of mutual impacts on policy level. This is mainly valid for the health project but extends also to the infrastructure built up in the cross-border area that will stay in place and be used by locals and tourists. Looking specifically at the health sector, the benefits of the activities will continue in the future because of the links established, the additional infrastructure built with national funds and because of the activities offered to the local population.

In terms of capacity of networking, a lot has been done on local and regional as well as on national level. Possibilities on transnational or thematic programmes have not been fully exploited. The capacity of networking going beyond the present and pending projects and exploring further EU networking on transnational and macro-regional levels are a potential for the future. The EGTC-GO has proven to be an institution providing a solid framework for cooperation and as such is well suited for the development and implementation of a wide variety of projects and policies. The future actions could focus on projects in the field of mobility, tourism, strategic spatial planning, creative industries and culture. Within the EGTC GO, the Office for Intermediate Body, acting as IB, is functionally independent from the Permanent Office for the Projects Management acting as SB in implementation of ITI pilot actions. The functional independence of the IB is enshrined in Article 8 of EGTC GO's Internal Organization Regulation where it is foreseen that the same employees, in carrying out both functions, either respond to the Director or to the President, respectively when implementing SB or IB function. The EGTC, the IB and the SB within the same organizational context, with the same staff and skills necessarily are three different but closely interrelated functions of the same organisation. This organizational choice may display advantages and critical aspects at the same time. The mentioned interaction, in fact, can lead both to overlaps, on one hand, and to completion/completeness of an organic action, on the other hand. From interviews emerges appreciation on a single-competence-centre overseeing the programming-management-implementation-monitoring cycle performing in line with the expected objectives (i.e., the objectives of the two ITI projects). The interaction among the three functions (EGTC, IB and SB) results in some advantages in terms of territorial governance, partnership involvement, creation of long-lasting relationships with local stakeholders. On the other hand, this does not mean that the current organizational structure of IB and SB within an EGTC is the best possible nor that this model cannot be improved and fine-tuned even in the years to come. Looking at the governance of the EGTC, the IB and the SB, the overlaps seem to be excessive and the functional division blurred. Moreover, it seems feasible to achieve the same objectives and performance levels even if the only actor would have been the SB.

The question remains the following: is an administrative action (even implying an interaction with the territorial partnership) managed by a central government more efficient than one implemented through local governments closer to local needs (or vice versa)? Is more efficient a centralized institutional model

or a model combining public policy competencies at regional or local level? Or even, is a centralized, national managing authority within European Structural and Investments Funds more efficient than a model envisaging regional/ local Programs managing authorities?

The answer is not simple; especially in an evaluation process focused on a given period and on two ITI projects, which can be a quite “limited and small” experience. In very general terms, past experiences in the programming and management of European funds show that IBs are not always highly effective and efficient, as many administrative burdens are maintained on MAs, while IBs often have represented additional costs and additional procedures. In the EU, it can be noticed a progressive reduction of IBs from the programming period 2000-2006 to 2014-2020. Additional costs and procedures coming from IBs should be balanced by a greater proximity to local and sectoral needs and to the territorial partnership. The difficulty for the evaluator, however, lies in the absence of alternative comparative scenarios, because the action of the EGTC, both as IB and as SB, has developed in this specific time and territory, with conditions that cannot be easily replicated elsewhere but can only be imagined in other contexts. In a nutshell: the SB has a foreseeable capacity to exploit the heritage, knowledge and experience background as well as the relational and analytical skills of the EGTC even without the contribution of the IB. Moreover, as far as management aspects are concerned, the outcomes of this analysis does not highlight any specific management practice or element allowing to determine a greater efficiency and efficacy than the ones at MA’s level.

On October 15th, a **modification of the Evaluation Plan** was approved by 32th Written Procedure in order to anticipate the final release of the ‘Second Thematic Report - Development of joint projects regarding environmental sustainability and measure the upper degree of attractiveness of the area and valorization of territory thanks to the interventions cofinanced by the Programme’ from December 31st, 2021 to July, 31th 2021 while adapting its title to the changed context across Europe with the following subtitle: “*Areas of consistency and continuity across 2014-2020 and 2021-2027 programming periods, in consideration of new priorities across Europe, such as the EU Green Deal*”. The modification is motivated by the attempt to make the Report a timely bridge between the capitalization on the 2014- 2020 Programme results and the Programme documents to be drafted for 2021-2027 period.

In Nov./Dec. 2020, the **Methodological Note of the 2nd Thematic Report** was drafted, discussed and improved within the WG on Evaluation and finally sent to the Managing Authority and approved on the 1st December 2020. The WG’s remarks on the Note were taken into consideration to amend and upgrade the first release into the final version submitted. Data analysis and outcomes of previous Reports (1st and 2nd Extensive Evaluation Reports, 1st Thematic Report) and MA/JS analyses will be considered into this 2nd Thematic Report, the EU Green Deal valid for the programming period 2021-2027 and other documentation on capitalisation of experiences of the 2014-20 programming period and orientations for the post-2020 period will be used and integrated by interviews with open thematic questions to key players and policy makers.

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

ISSUES AFFECTING THE PERFORMANCE

The main challenges for the Programme in 2020 were connected to the COVID-19 emergency.

1) PROJECT IMPLEMENTATION AND COVID-19

The COVID-19 crisis impacted on ongoing projects activities:

- **Standard projects**

Most standard projects (Call 1-4/2016), postponed final activities/events and closure. Following MA's communication sent on 30/03/2020 to all LPs, requests of extension and financial modifications were approved (TRANGLIOMA, FISHAGROTECH, ARTE, INTERBIKE2, LIGHTING SOLUTIONS, MOBITOUR, CONA, TARTINI AGROTUR II). All projects concluded their activities at 31/12/2020 with the exception of FISHAGROTECH extended for two months for final payments. Final payments have been concluded in 2020 for two projects only, SECNET and EDUKA2.

Standard projects (Call 7/2019) have all regularly started their activities, though some activities have been postponed or modified. Projects CATTEDRA, ISE-EMH, BEE-DIVERSITY, GEOKARST, NEXT-AID having partners directly involved in the emergency (i.e. hospitals) or activities to be implemented across the border, asked for extensions due to forced pandemic limitations:.

- **Strategic projects**

The COVID-19 emergency caused financial underperformance of strategic projects (Call in 2018).

According to the Contracts, strategic projects are expected to report at least 5% of the total budget in the first 8 months; an additional 50% in the next 12 months (after 20 months = 55%); the remaining 45% before the end of the project.

Figures after 18 months' implementation showed financial underperformance for all strategic projects. In some cases, the problem was related to specific underperforming partners. and to their crossborder activities or public procurement procedures. Furthermore, after the closure of the borders for the pandemic, common activities slowed down or were postponed and rescheduled.

Projects which requested for extensions linked to COVID-19 are NANOREGION, CROSSMOBY and PRIMIS.

- **ITI projects**

COVID-19 emergency affected the two ITI projects activities by slight delays and request for extension for both.

2) PERFORMANCE INDICATORS, AND COVID-19

Almost all indicators have been met by projects with exception of indicator 2.1.1. (PA2) and indicators 3.2.2 and 3.3.1 (PA 3) In order to achieve the best Programme performance according to the indicators-2019-gap-analysis some “corrective measures” were decided (see “Measure taken” below).

MEASURES TAKEN

In 2020, the following measures were adopted to foster the implementation process and to face issues affecting the programme:

1) PROGRAMME AND PROJECTS IMPLEMENTATION

COVID-19 WRITTEN COMMUNICATIONS TO THE MONITORING COMMITTEE AND TO BENEFICIARIES

According to the MC agreement on adopting Written Procedure approach for all eventual MC’s decisions during COVID-19 period, 10 written procedures were launched. One MC meeting in virtual mode has been organized too.

4 letters from February 26th to April 8th were addressed to the MC with updating and proposals of measures to manage the programme despite the pandemic emergency.

The MC was acknowledged of the rule of “force majeure” to put in place formal adjustments to COVID consequences (mobility restrictions/cancellation or postponement of public events and trips) which risk to jeopardize projects implementation and allow projects’ extension for organization of final project events, rescheduling of some activities, eligibility of cost incurred for cancelled events/trips.

The MC was informed that all MA, JS and CA staff was active in smart working and in constant contact with beneficiaries.

An overview on indications regarding COVID-19 to deliver to projects beneficiaries was also given to the MC mainly as follows: shift to online modalities for events/meetings; possibility of time extensions; eligibility of smart working; JS assistance to beneficiaries ensured via e-mail and via videoconferencing system, adaptation the Programme roadmap, switch to Written Procedure approach, MA / JS written communications to the MC

for information/update/follow-up on different matters/topics.

The MC has been updated on programme and projects implementation through two comprehensive Reports on 30th June and in occasion of the 12th MC as well as with two Reports on Communication, the first in August and the latter on 12th MC.

The MA sent a communication on 30/03/2020 to all LPs to allow special derogations to the implementation rules in order to support the particular emergency situation which affected all the activities.

MEASURES TAKEN TO FACE STRATEGIC PROJECTS UNDERPERFORMANCE

While for standard projects, COVID-19 pandemic effects were contrasted simply by approving time extensions or project modifications as described above, for strategic projects the underspending situation has been detected and faced through virtual meetings to monitor their implementation constantly planned by the JS. Support was given, where possible, to find solutions to overcome problems and issues caused by the emergency situation. In December 2020, the Managing Authority sent a request to all LPs to monitor projects financial performance, with particular reference to underperforming beneficiaries and virtual meetings continued to happen also after the sending of this note.

2) PERFORMANCE INDICATORS AND FINANCIAL TARGETS

In order to achieve the best Programme performance according to the 2019 gap-analysis, some “corrective measures” were decided.

Within PA2, the indicator 2.1.1 was specifically addressed by the pilot action launched in 2019 (described in AIR 2019): involved projects (Energycare, Interbike2, Mobitour, Lighting Solutions) contributed to reduce the gap (+11), still not completely fulfilling the indicator’s full achievement (-3). Unfortunately, all efforts and additional activities to reach the expected target were affected by the COVID-19 emergency too. Nevertheless, important joint CAP&COM activities were implemented by the involved projects too (joint organisation of a workshop during the European Week of Regions and Cities 2020 and an event to jointly spread the achieved results and to foster cooperation in the field of Green and sustainability for the future programming period).

Within PA3, the two not fully fulfilled indicators, i.e. 3.2.2 and 3.3.1 have been addressed by a pilot action with a strong focus on EU Green Deal launched in December 2020 and addressing the financed projects within call no. 07/2019 under PA3, i.e.: GREEN HULL, ACQUAVITIS, ENGREEN, TRETAMARA, BEE_DIVERSITY and ECO SMART. This pilot action procedure allocates Programme ERDF residual funds available at October 2020 according to the flexibility of funds shift from a PA to another *ex* the EU Regulation 460/2020.

(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.

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

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

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

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

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

8.1. Major projects

Table 7: Major projects

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

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

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

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8.2. Joint action plans

Progress in the implementation of different stages of joint action plans

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Table 8: Joint action plans (JAP)

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

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

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

Priority axis	1 - Promoting innovation capacities for a more competitive area
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Priority axis	2 - Cooperating for implementation of low carbon strategies and action plans
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Priority axis	3 - Protecting and promoting natural and cultural resources
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Priority axis	4 - Enhancing capacity building and cross-border governance
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Priority axis	5 - Technical Assistance
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9.2. Specific actions taken to promote equality between men and women and to promote non-discrimination, in particular accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the cooperation programme and operations (Article 50(4) of Regulation (EU) No 1303/2013 and Article 14(4), subparagraph 2, (d) of Regulation (EU) No 1299/2013)

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

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

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

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

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

Priority axis	Amount of support to be used for climate change objectives (EUR)	Proportion of total allocation to the operational programme (%)
2	8,161,539.88	69.82%
3	6,529,770.30	23.94%
4	6,797,424.29	43.61%
Total	21,488,734.47	27.57%

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

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

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

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

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

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

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

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

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

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

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

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

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13. SMART, SUSTAINABLE AND INCLUSIVE GROWTH

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

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

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

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DOCUMENTS

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
Citizens' summary	Citizens' summary	07-May-2021			Citizens' summary		

Severity	Code	Message
Warning	2.53.1	In table 2, the annual total value entered is 200.00% of the total target value for "F", priority axis: 2, investment priority: 4e, indicator: 2.1.2, year: 2019. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 211.11% of the total target value for "F", priority axis: 1, investment priority: 1b, indicator: CO42, year: 2020. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 216.50% of the total target value for "F", priority axis: 3, investment priority: 6c, indicator: CO09, year: 2020. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 241.67% of the total target value for "F", priority axis: 3, investment priority: 6c, indicator: 3.1.2, year: 2020. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 260.00% of the total target value for "F", priority axis: 2, investment priority: 4e, indicator: 2.1.2, year: 2020. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 272.25% of the total target value for "F", priority axis: 4, investment priority: 11b, indicator: 4.1.3, year: 2020. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 295.25% of the total target value for "F", priority axis: 4, investment priority: 11b, indicator: 4.1.3, year: 2019. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 3,033.30% of the total target value for "F", priority axis: 3, investment priority: 6f, indicator: CO20, year: 2020. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 310.00% of the total target value for "F", priority axis: 1, investment priority: 1b, indicator: 1.1.1, year: 2020. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 314.29% of the total target value for "F", priority axis: 3, investment priority: 6f, indicator: 3.3.2, year: 2020. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 372.73% of the total target value for "F", priority axis: 4, investment priority: 11b, indicator: 4.1.2, year: 2020. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 381.74% of the total target value for "F", priority axis: 3, investment priority: 6d, indicator: CO23, year: 2020. Please check.