

Implementation Report for IPA II Cross-Border PART A

IDENTIFICATION OF THE ANNUAL/FINAL 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.

1st Call for Proposals (1stCfP) - The Joint Monitoring Committee (JMC) was held in Zagreb on 31/1/2017 with the objective to approve the Report on the assessment and selection process and related annexes within the 1st CfP. The representatives of the Joint Steering Committee (JSC) presented the selection process and the ranking lists to the JMC members. Out of 164 project proposals submitted, 21 with the highest scores were recommended for financing. The JMC approved the Report and the (Managing Authority) MA notified the Lead Partners (LP) on the outcome and started the optimisation and contracting process for 21 selected proposals, i.e. the MA and the Joint Secretariat (JS) carried out the budget optimisation of partners' budgets, optimisation of proposed project indicators and examined the submitted documentation related to infrastructure. The whole process was supported by and carried out through the eMS. Since one selected project decided to withdraw from funding and due to some savings after the budget optimisation process, there were some funds left within the allocation of the 1st CfP to contract projects from the reserve lists hence four additional projects were contracted within 1st CfP. As for the remaining savings from 1st CfP, JMC adopted decision via written procedure not to use all available funds and to reallocate them to the 2nd CfP. The projects were contracted in the period from June to October 2017, followed by the series of contracting events in Lipik, Pleternica, Garešnica, Split, Slavonski Brod, Vinkovci, Dubrovnik, Zagreb and Šibenik. In order to support the LPs and provide guidance, the MA and JS drafted and published the Project Implementation Manual and related implementation tools on Programme's webpage. Furthermore, the MA and JS held implementation workshops in Orašje, Herceg Novi and Zadar in July 2017 and additionally in Zagreb in October 2017. In December 2017, additional workshops on reporting and public procurement for the beneficiaries were held in Šibenik, Budva and Banja Luka.

2nd CfP - One technical meeting between MA, JS and NAs, where modalities of 2nd CfP were discussed, was held on 24/11/2017 in Zagreb, Croatia. Taking into account that NAs did not reach final agreement regarding certain CfP conditions, the negotiations continued in Zagreb (Croatia) and Sarajevo (B&H) in 2018. JS started to draft Application Package for 2nd CfP in December 2017.

Set up of the management and control system (MCS) and designation process -The Memorandum of Understanding was finalised and signed by all stakeholders on 13/11/2017. During 2017, the designation procedure was taking place. At 7th technical meeting between MA and NAs, held in Zagreb on 28/3/2017, final open issues within the designation package documents were discussed. Furthermore, on 29/3/2017, the meeting between the MA, CBs (Control Bodies), NAs and JS was held to discuss Control Guidelines and eMS functionalities with regard to the first level control. The final version of the Description of the MCS and related annexes was submitted on 20/10/2017 to the Audit Authority (AA) for examination of the compliance with the designation criteria set out in Annex XIII to CPR. Positive opinion on the compliance of the MA and the Certifying Authority (CA) with the designation criteria was given by the AA on 30/11/2017. The decision on designation given by the Ministry of Regional Development of the Republic of Croatia in the role of coordinating body for EU Funds in Croatia was adopted on 1/12/2017.

Revision of the Cooperation Programme (CP) - Following the EC instruction, all Interreg IPA CPs were obliged to include the performance framework stating the target values for the milestones to be reached by the end of 2018. With that objective, the MA introduced the necessary amendments to the CP which was subject to the JMC approval via written procedure and the approval of the EC Implementing Decision No C(2017)6267 on 14/9/2017.

Human Resources - In June 2017 Monitoring and Evaluation Officer and Communication Officer, joined the

MA. During 2017, four new staff members were hired in the JS out of which two were hired in branch

offices in Mostar and Banja Luka. In September 2017 Head of JS has left the JS; Financial Manager from JS took over duties as acting Head of JS. The staff of the MA and JS participated at different trainings, workshops and events related to evaluation and monitoring, communication, public procurement, financial and project management. At the end of 2017, in accordance with TA indicator, total of 14,33 salaries were financed from TA budget.

Programme Management- The Annual Implementation Report for 2016 was drafted and approved by the JMC on 27/6/2017 and submitted to the EC. The MA and JS prepared the Annual Work Plans for 2018 and Annual Communication Plan for 2018 and submitted them to the JMC for information and approval in December 2017. Transmission of financial data to the EC was carried out in January, July and October 2017. The Management Declaration and the annual control report were submitted to the EC in February 2017.

Information and communication activities- In line with the adopted Programme Communication Strategy and Annual Communication Plan for 2017, the MA implemented different information and communication activities. The representatives of the MA and JS attended the EU funds week in Zagreb in April 2017, and presented their roles and the Programme. The MA in cooperation with the Montenegrin Ministry of European Affairs organized 2nd launching conference on 10/7/2017 in Podgorica, which marked the contracting and the beginning of the implementation of projects under the 1st CfP. The MA organized the European Cooperation Day in Šibenik on 7/10/2017 where MA presented the achievements of both Interreg IPA CBC Programmes and signed additional four contracts for projects from the reserve lists. The event was attended by 159 participants. The MA maintained the Programme website and social networks. Around 45 news posts were published on Programme's activities on the Programme web site during 2017. Two newsletters on Programmes' activities and events were sent out to relevant stakeholders. The Visibility Guidelines which provide advice on communication activities within the Programme to project partners were published on 29/12/2017. The Annual Communication Plan for 2018 was prepared in December 2017 and was sent to JMC for information. The list of operations and project partners funded by the Programme is communicated within Programme web site and social media as well as in the news section of Agency website. Furthermore, MA printed booklets with overview of contracted projects that are also available on Programme website in PDF form. The booklet offers an overview of the projects and partners selected within all four Priority Axes, covering four areas of intervention and their expected results, and are disseminated at all events organised by the Programme.

3. IMPLEMENTATION OF THE PRIORITY AXIS

3.1 Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
PA 1	Improving the quality of public health and social services in the programme area	<p>Commitment rate for PA1 is 40,24%.</p> <p>Under Priority Axis 1, 6 projects (Q-Access-HC, PALL NET, SLEEP MEDICINE, We CARE, MELAdetect, NeurNet) were contracted at the total value of EUR 4.058.498,88, out of which EUR 3.446.761,61 of EU funding. The contracting was carried out in June and July 2017, whereas NeurNet was contracted in October.</p> <p>The implementation of the projects started in the period from June to November 2017. Therefore, at the end of 2017 the indicators were at expectedly low level of achievement.</p> <p>The 1st reporting period lasted for three months and the Partner Progress Reports were submitted to the First Level Control in September and October 2017 while the first Project Progress Reports will be submitted in 2018. There will not be any significant under or over-commitment by the end of 31/12/2018.</p> <p>No significant problems in project implementation were identified within the reporting period (by 31/12/2017).</p>
PA 2	Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency	<p>Commitment rate for PA2 is 42,49%.</p> <p>Under this priority axis, 7 projects (SMART SCHOOLS, RENEW HEAT, PESCAR, safEarth, IRENE, Chestnut, RMPPI) were contracted at the total value of EUR 7.143.500,11 out of which EUR 6.070.330,87 of EU funding. The contracting was carried out in June and July 2017, only RMPPI was contracted in October.</p> <p>Therefore, at the end of 2017 the indicators were at expectedly low level of achievement.</p> <p>The 1st reporting period lasted for three months and the partner progress reports were submitted to the First Level Control in September and October 2017 while the first Project Progress Reports will be submitted in 2018. There will not be any significant under or over-commitment by the end of 31/12/2018. No significant problems in project implementation were identified within the reporting period (by 31/12/2017).</p> <p>Current output indicator target value for “ Additional capacity of renewable energy production” is a result of clerical error and will be corrected in next Cooperation Programme modification, in accordance with calculations presented in Annex 19 of CP (instead of 32MW, the correct calculation is 3,5 MW).</p>
PA 3	Contributing to the development of tourism and preserving cultural and natural heritage	<p>Commitment rate for PA3 is 34,92%.</p> <p>Under this priority axis, 5 projects (Heritage Route, Becharac&Ganga, ADRIATIC CANYONING, Fortress Reinvented, RiTour) were contracted at the total value of EUR 7.043.874,96 out of which EUR 5.987.293,63 of EU funding. The contracting was carried out in June and July 2017. Therefore, at the</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>end of 2017 the indicators were at expectedly low level of achievement.</p> <p>The 1st reporting period lasted for three months and the Partner Progress Reports were submitted to the First Level Control in September and October 2017 while the first Project Progress Reports will be submitted in 2018. There will not be any significant under or over-commitment by the end of 31/12/2018.</p>
PA 4	Enhancing competitiveness and developing business environment in the programme area	<p>Under this priority axis, 6 projects (CODE, competenceNET, Invest in LOG, BACAR, COMPETE PLAMET, STRONGER) were contracted at the total value of EUR 5.888.604,72 out of which 5.004.334,62 of EU funding. Commitment rate for PA4 is 43,79%.The contracting was carried out in June /July and October 2017. Therefore, at the end of 2017 the indicators were at expectedly low level of achievement.</p> <p>The 1st reporting period lasted for three months and the Partner Progress Reports were submitted to the First Level Control in September and October while the first Project Progress Reports will be submitted in 2018. There will not be any significant under or over-commitment by the end of 31/12/2018.</p> <p>No significant problems in project implementation were identified within the reporting period (by 31/12/2017).</p>
PA 5	Technical Assistance	<p>The total value of the technical assistance is EUR 6.724.156,00, out of which EUR 5.715,531 is EU funding.</p> <p>10 projects were contracted within Call for Proposals for Technical Assistance conducted in 2017. Therefore, at the end of 2017, indicators were at expectedly low level of achievement. The beneficiaries are MA, JS, CA, AA, NA HR, FLC HR, BA NA, BA FLC, ME NA and ME FLC. Commitment rate for PA5 is 100%</p>

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

Priority axes other than technical assistance

Priority axis	PA 1 - Improving the quality of public health and social services in the programme area
Thematic Priority	a - Promoting employment, labour mobility and social and cultural inclusion across borders through, inter alia: integrating cross-border labour markets, including cross-border mobility; joint local employment initiatives; information and advisory services and joint training; gender equality; equal opportunities; integration of immigrants' communities and vulnerable groups; investment in public employment services; and supporting investment in public health and social services.

Table 2: Common and programme specific output indicators - PA 1.a

(I)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	CO36	Health: Population covered by improved health services	Persons	300,000.00	105.00	Project WE CARE organized home visits and palliative care for 105 patients by the end of 2017.
S	CO36	Health: Population covered by improved health services	Persons	300,000.00	26,820.00	Contracted projects foreseen to cover 26820.00 people with improved health services by the end of projects' implementation.
F	PA1a	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	Number	11.00	2.00	2 tools and services that enable better quality of health and/or social care services were jointly developed and/or implemented by the end of 2017. The tools were developed within project WE CARE.
S	PA1a	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	Number	11.00	6.00	By the end of project implementation contracted projects foreseen to deliver 6 jointly developed and/or implemented tools and services that enable better quality of health and/or social care services
F	PA1b	Number of participants in joint education and training schemes on health and/or social care	Number	343.00	36.00	36 people participated in joint education and training schemes on health care in 2017 within project 'PALL NET'.
S	PA1b	Number of participants in joint education and training schemes on health and/or social care	Number	343.00	235.00	By the end of project implementation contracted projects foreseen to have 235 participants in joint education and training schemes on health and/or social care.

(I)	ID	Indicator	2016	2015	2014
F	CO36	Health: Population covered by improved health services	0.00	0.00	0.00
S	CO36	Health: Population covered by improved health services	0.00	0.00	0.00
F	PA1a	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	0.00	0.00	0.00
S	PA1a	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	0.00	0.00	0.00
F	PA1b	Number of participants in joint education and training schemes on health and/or social care	0.00	0.00	0.00
S	PA1b	Number of participants in joint education and training schemes on health and/or social care	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	PA 1 - Improving the quality of public health and social services in the programme area
Thematic Priority	a - Promoting employment, labour mobility and social and cultural inclusion across borders through, inter alia: integrating cross-border labour markets, including cross-border mobility; joint local employment initiatives; information and advisory services and joint training; gender equality; equal opportunities; integration of immigrants' communities and vulnerable groups; investment in public employment services; and supporting investment in public health and social services.
Specific objective	1.1 - To improve the quality of the services in public health and social care sector across the borders

Table 1: Result indicators - PA 1.a.1.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
PA1	The level of accessibility and availability of the services within public health care sector	Percentage	44.00	2015	75.00	44.00		In 2017, the projects were still in the early stage of the implementation, therefore no result indicators were achieved by the end of 2017. Baseline values are reported as in 2015 because the new ones reflecting the real state of play will be available only in years agreed under "frequency of reporting" - 2018, 2020 and 2023.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PA1	The level of accessibility and availability of the services within public health care sector	44.00		44.00		0.00	

Priority axis	PA 2 - Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency
Thematic Priority	b - Protecting the environment and promoting climate change adaptation and mitigation, risk prevention and management through, inter alia: joint actions for environmental protection; promoting sustainable use of natural resources, resource efficiency, renewable energy sources and the shift towards a safe and sustainable low-carbon economy; promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems and emergency preparedness.

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

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	PA2a	Surface area of habitats supported in order to attain a better conservation status (ha) (CI)	ha	14.00	0.00	The projects were at the early stage of implementation (contracted in summer/fall 2017) therefore no output indicators were achieved by the end 2017. Certain value of this output indicator is planned to be fulfilled by the end of 2018. By the end of 2017 the projects were implementing public procurement procedures for equipment and works together with some minor reconstructions that are already done therefore it is not applicable to report in Annual Implementation Report for 2017 about surface area of habitats supported in order to attain a better conservation status.
S	PA2a	Surface area of habitats supported in order to attain a better conservation status (ha) (CI)	ha	14.00	43,399.10	Only project CHESTNUT has chosen this indicator and provided their forecast of 43399,1 ha of surface area of habitats to be affected by the project.
F	PA2b	Area covered by improved emergency preparedness and risk prevention systems (km2)	km2	17.00	0.00	The projects were at the early stage of implementation (contracted in summer/fall 2017) therefore no output indicators were achieved by the end 2017. By the end of 2017 the projects were implementing public procurement procedures for equipment and works together therefore it is not applicable to report in Annual Implementation Report for 2017 about area covered by improved emergency preparedness and risk prevention systems.
S	PA2b	Area covered by improved emergency preparedness and risk prevention systems (km2)	km2	17.00	126,596.28	Projects SAFE EARTH and PESCAR are the ones that have chosen this indicator and they expect to cover 126,596.28 km2 by improved emergency preparedness and risk prevention systems.
F	PA2c	Population benefiting from flood protection measures (CI)	Number	150,000.00	0.00	The projects were at the early stage of implementation (contracted in summer/fall 2017) therefore the projects did not provide any services for end users at this point of implementation.
S	PA2c	Population benefiting from flood protection measures (CI)	Number	150,000.00	5,000.00	Only project SAFE EARTH has chosen this indicator.
F	PA2d	Additional capacity of renewable energy production (MW)	MW	32.00	0.00	Current indicator target value (32 MW) is a result of clerical error and is planned to be corrected to 3,5 MW in foreseen Cooperation Programme modification, in line with calculations in Annex 19 of CP. By the end of 2017 projects did not produce any renewable energy. In this period projects worked on purchase of the equipment and its installation. The projects will start with production of renewable energy in 2019.
S	PA2d	Additional capacity of renewable energy production (MW)	MW	32.00	1.56	Projects SMART SCHOOLS, RENEW HEATH, IRENE and RMPPPI are the ones that foreseen production of 1,56 MW renewable energy by the end of project implementation.

(1)	ID	Indicator	2016	2015	2014
F	PA2a	Surface area of habitats supported in order to attain a better conservation status (ha) (CI)	0.00	0.00	0.00
S	PA2a	Surface area of habitats supported in order to attain a better conservation status (ha) (CI)	0.00	0.00	0.00
F	PA2b	Area covered by improved emergency preparedness and risk prevention systems (km2)	0.00	0.00	0.00
S	PA2b	Area covered by improved emergency preparedness and risk prevention systems (km2)	0.00	0.00	0.00
F	PA2c	Population benefiting from flood protection measures (CI)	0.00	0.00	0.00
S	PA2c	Population benefiting from flood protection measures (CI)	0.00	0.00	0.00
F	PA2d	Additional capacity of renewable energy production (MW)	0.00	0.00	0.00
S	PA2d	Additional capacity of renewable energy production (MW)	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	PA 2 - Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency
Thematic Priority	b - Protecting the environment and promoting climate change adaptation and mitigation, risk prevention and management through, inter alia: joint actions for environmental protection; promoting sustainable use of natural resources, resource efficiency, renewable energy sources and the shift towards a safe and sustainable low-carbon economy; promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems and emergency preparedness.
Specific objective	2.1 - To promote and improve environment and nature protection and management systems for risk prevention

Table 1: Result indicators - PA 2.b.2.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
PA2.1	Disaster response capability in the programme area	Percentage	55.00	2015	89.00	55.00		In 2017, the projects were still in the early stage of the implementation, therefore no result indicators were achieved by the end of 2017. Baseline values are reported as in 2015 because the new ones, reflecting the real state of play, will be available only in years agreed under "frequency of reporting" - 2018, 2020 and 2023.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PA2.1	Disaster response capability in the programme area	55.00		55.00		0.00	

Priority axis	PA 2 - Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency
Thematic Priority	b - Protecting the environment and promoting climate change adaptation and mitigation, risk prevention and management through, inter alia: joint actions for environmental protection; promoting sustainable use of natural resources, resource efficiency, renewable energy sources and the shift towards a safe and sustainable low-carbon economy; promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems and emergency preparedness.
Specific objective	2.2 - To promote utilization of renewable energy resources and energy efficiency

Table 1: Result indicators - PA 2.b.2.2

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
PA2.2	Energy consumption by public buildings in the programme area	kWh	2,697,101,345.25	2014	2,508,304,251.08	2,697,101,345.25		In 2017, the projects were still in the early stage of the implementation, therefore no result indicators were achieved by the end of 2017. Baseline values are reported as in 2014 because the new ones reflecting the real state of play will be available only in years agreed under "frequency of reporting" - 2018, 2020 and 2023.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PA2.2	Energy consumption by public buildings in the programme area	2,697,101,345.25		2,697,101,345.25		2,697,101,345.25	

Priority axis	PA 3 - Contributing to the development of tourism and preserving cultural and natural heritage
Thematic Priority	d - Encouraging tourism and cultural and natural heritage.

Table 2: Common and programme specific output indicators - PA 3.d

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	PA3a	Number of joint tourism offers/products developed and/or implemented and promoted	Number	23.00	0.00	Joint tourism offers/products were not developed and/or implemented and promoted by the end of 2017 since the projects were contracted in summer/fall 2017. This output indicator is expected to start fulfilling from 2018 onward.
S	PA3a	Number of joint tourism offers/products developed and/or implemented and promoted	Number	23.00	12.00	
F	PA3b	Number of tourism providers with (international) certifications and standards	Number	10.00	0.00	There was no tourism providers with (international) certifications and standards achieved by the end of 2017 since the projects were contracted in summer/fall 2017. This output indicator is expected to start to be fulfilled from 2018 onward.
S	PA3b	Number of tourism providers with (international) certifications and standards	Number	10.00	46.00	
F	PA3c	Number of tourism supporting facilities and/or tourism infrastructure developed and/or improved	Number	13.00	0.00	Tourism supporting facilities and/or tourism infrastructure was not developed and/or improved since projects were contracted in summer/fall 2017. This output indicator is expected to start fulfilling from 2018 onward.
S	PA3c	Number of tourism supporting facilities and/or tourism infrastructure developed and/or improved	Number	13.00	12.00	
F	PA3d	Number of sustainable management plans for cultural and natural heritage sites developed and/or implemented	Number	7.00	0.00	Sustainable management plans for cultural and natural heritage sites were not developed and/or implemented by the end of 2017 since the projects were in initial phase of implementation in 2017. This output indicator is expected to start fulfilling from 2018 onward.
S	PA3d	Number of sustainable management plans for cultural and natural heritage sites developed and/or implemented	Number	7.00	10.00	
F	PA3e	Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	Number	343.00	0.00	By the end of 2017 there weren't any participants trained in quality assurance, standardisation on cultural and natural heritage and destination management since projects in 2017 were in first few months of implementation. This output indicator is expected to start fulfilling from 2018 onward.
S	PA3e	Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	Number	343.00	277.00	
F	PA3f	Number of cultural and natural assets developed and/or improved	Number	14.00	0.00	There were no cultural and natural assets developed and/or improved by the end of 2017 since projects were in initial phase of implementation. This output indicator is expected to start fulfilling from 2018 onward.
S	PA3f	Number of cultural and natural assets developed and/or improved	Number	14.00	26.00	

(1)	ID	Indicator	2016	2015	2014
F	PA3a	Number of joint tourism offers/products developed and/or implemented and promoted	0.00	0.00	0.00
S	PA3a	Number of joint tourism offers/products developed and/or implemented and promoted	0.00	0.00	0.00
F	PA3b	Number of tourism providers with (international) certifications and standards	0.00	0.00	0.00
S	PA3b	Number of tourism providers with (international) certifications and standards	0.00	0.00	0.00
F	PA3c	Number of tourism supporting facilities and/or tourism infrastructure developed and/or improved	0.00	0.00	0.00
S	PA3c	Number of tourism supporting facilities and/or tourism infrastructure developed and/or improved	0.00	0.00	0.00
F	PA3d	Number of sustainable management plans for cultural and natural heritage sites developed and/or implemented	0.00	0.00	0.00
S	PA3d	Number of sustainable management plans for cultural and natural heritage sites developed and/or implemented	0.00	0.00	0.00
F	PA3e	Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	0.00	0.00	0.00
S	PA3e	Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	0.00	0.00	0.00
F	PA3f	Number of cultural and natural assets developed and/or improved	0.00	0.00	0.00
S	PA3f	Number of cultural and natural assets developed and/or improved	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	PA 3 - Contributing to the development of tourism and preserving cultural and natural heritage
Thematic Priority	d - Encouraging tourism and cultural and natural heritage.
Specific objective	3.1 - To strengthen and diversify the tourism offer through cross border approaches and to enable better management and sustainable use of cultural and natural heritage

Table 1: Result indicators - PA 3.d.3.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
PA3	Increase in arrivals of non-residents staying in hotels and similar establishments	Number	73,522,546.00	2014	73,591,990.00	73,522,546.00		In 2017, the projects were still in the early stage of the implementation, therefore no result indicators were achieved by the end of 2017. Baseline values are reported as in 2014 because the new ones, reflecting the real state of play will be available only in years agreed under "frequency of reporting" - 2018, 2020 and 2023.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PA3	Increase in arrivals of non-residents staying in hotels and similar establishments	73,522,546.00		73,522,546.00		73,522,546.00	

Priority axis	PA 4 - Enhancing competitiveness and developing business environment in the programme area
Thematic Priority	g - Enhancing competitiveness, the business environment and the development of small and medium-sized enterprises, trade and investment through, inter alia, promotion and support to entrepreneurship, in particular small and medium-sized enterprises, and development of local cross-border markets and internationalisation.

Table 2: Common and programme specific output indicators - PA 4.g

(I)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	23.00	0.00	Taking into account that the projects will start fulfilling the indicator in the late phases of their implementation, its fulfillment is not applicable by the end 2017. The projects were contracted in summer/fall 2017 and therefore in early phase of implementation by end of 2017.
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	23.00	36.00	
F	PA4a	Number of cross-border business clusters and/or networks developed and/or implemented	Number	11.00	0.00	Taking into account that the projects will start fulfilling the indicator in the late phases of their implementation its fulfillment is not applicable by the end 2017. The projects were contracted in summer/fall 2017 and therefore in the early phase of implementation in 2017.
S	PA4a	Number of cross-border business clusters and/or networks developed and/or implemented	Number	11.00	9.00	
F	PA4b	Number of business support institutions supported	Number	17.00	0.00	Taking into account that the projects will start fulfilling the indicator in the late phases of their implementation its fulfillment is not applicable by the end 2017. The projects were contracted in summer/fall 2017 and therefore in early phase of implementation in 2017.
S	PA4b	Number of business support institutions supported	Number	17.00	26.00	
F	PA4c	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	Number	16.00	0.00	Taking into account that the projects will start fulfilling the indicator in the late phases of their implementation its fulfillment is not applicable by the end 2017. The projects were contracted in summer/fall 2017 and therefore in early phase of implementation in 2017.
S	PA4c	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	Number	16.00	8.00	

(I)	ID	Indicator	2016	2015	2014
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00	0.00	0.00
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00	0.00	0.00
F	PA4a	Number of cross-border business clusters and/or networks developed and/or implemented	0.00	0.00	0.00
S	PA4a	Number of cross-border business clusters and/or networks developed and/or implemented	0.00	0.00	0.00
F	PA4b	Number of business support institutions supported	0.00	0.00	0.00
S	PA4b	Number of business support institutions supported	0.00	0.00	0.00
F	PA4c	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	0.00	0.00	0.00
S	PA4c	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	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	PA 4 - Enhancing competitiveness and developing business environment in the programme area
Thematic Priority	g - Enhancing competitiveness, the business environment and the development of small and medium-sized enterprises, trade and investment through, inter alia, promotion and support to entrepreneurship, in particular small and medium-sized enterprises, and development of local cross-border markets and internationalisation.
Specific objective	4.1 - To enhance institutional infrastructure and services in order to accelerate the competitiveness and development of business environment in the programme area

Table 1: Result indicators - PA 4.g.4.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
PA4	Range of cluster activities enhancing innovation, new technologies and ICT solutions	Number	33.00	2015	49.00	33.00		In 2017, the projects were still in the early stage of the implementation, therefore no result indicators were achieved by the end of 2017. Baseline values are reported as in 2015 because the new ones, reflecting the real state of play, will be available only in years agreed under "frequency of reporting" - 2018, 2020 and 2023.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PA4	Range of cluster activities enhancing innovation, new technologies and ICT solutions	33.00		33.00		0.00	

Priority axes for technical assistance

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

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	5.1	Joint secretariat established	Number	1.00	1.00	The Joint Secretariat was established in May 2015.
S	5.1	Joint secretariat established	Number	1.00	1.00	
F	5.10	Network of controllers established	Number	1.00	1.00	Network of controllers was established in 2016.
S	5.10	Network of controllers established	Number	1.00	1.00	
F	5.16	Number of employees (Full Time Equivalents) whose salaries are co-financed by technical assistance	Number	15.00	14.33	In 2017, 100% salary for 11 employees, 50% salary for 6 employees and 33% salary for 1 employee are co-financed by the technical assistance.
S	5.16	Number of employees (Full Time Equivalents) whose salaries are co-financed by technical assistance	Number	15.00	15.00	
F	5.5	Joint Monitoring Committee meetings held	Number	9.00	2.00	In accordance with Article 38 (8) of Commission Implementing Regulation (EU) No 447/2014 and JMC Rules of Procedures, JMC shall meet at least once a year. Therefore, planned target value for 2017 is one meeting. The Joint Monitoring Committee for 2017 was held on 31 January.
S	5.5	Joint Monitoring Committee meetings held	Number	9.00	9.00	
F	5.7	Programme communication strategy developed and implemented	Number	1.00	1.00	Programme Communication Strategy adopted and implemented in 2016.
S	5.7	Programme communication strategy developed and implemented	Number	1.00	1.00	
F	5.8	Independent programme evaluations implemented (ex-ante and during programme implementation)	Number	2.00	0.00	One evaluation during Programme implementation is foreseen for the end of 2018 whereas the ex-ante evaluation was envisaged to be done for financial perspective 2021-2027. Taking into account that 2021-2027 does not foresee to be ex-ante evaluated, the title of this indicator is planned to be modified/changed within next Cooperation Programme modification in order to provide more accurate description of the foreseen evaluations. The target value will remain the same.
S	5.8	Independent programme evaluations implemented (ex-ante and during programme implementation)	Number	2.00	2.00	One evaluation during Programme implementation is foreseen for the end of 2018 and the ex-ante evaluation was foreseen to be done for financial perspective 2021-2027.
F	5.9	Programme e-Monitoring System developed, implemented and used	Number	1.00	1.00	e-Monitoring System for the Programme was developed, implemented, set-up and ready for use in 2016.
S	5.9	Programme e-Monitoring System developed, implemented and used	Number	1.00	1.00	e-Monitoring System for the Programme was developed, implemented, set-up and ready for use in 2016.

(1)	ID	Indicator	2016	2015	2014
F	5.1	Joint secretariat established	1.00	1.00	0.00
S	5.1	Joint secretariat established	1.00	1.00	1.00
F	5.10	Network of controllers established	1.00	0.00	0.00
S	5.10	Network of controllers established	1.00	0.00	0.00
F	5.16	Number of employees (Full Time Equivalents) whose salaries are co-financed by technical assistance	8.33	5.33	5.33
S	5.16	Number of employees (Full Time Equivalents) whose salaries are co-financed by technical assistance	8.33	5.33	5.33
F	5.5	Joint Monitoring Committee meetings held	1.00	0.00	0.00
S	5.5	Joint Monitoring Committee meetings held	1.00	0.00	0.00
F	5.7	Programme communication strategy developed and implemented	1.00	0.00	0.00
S	5.7	Programme communication strategy developed and implemented	1.00	0.00	0.00
F	5.8	Independent programme evaluations implemented (ex-ante and during programme implementation)	0.00	0.00	0.00
S	5.8	Independent programme evaluations implemented (ex-ante and during programme implementation)	0.00	0.00	0.00
F	5.9	Programme e-Monitoring System developed, implemented and used	1.00	0.00	0.00
S	5.9	Programme e-Monitoring System developed, implemented and used	1.00	0.00	0.00

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

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	2017	Observations
PA 1	F	PA1	Improving the quality of the services in public health and social care sector	EUR	625,000	8,573,297.00	6,205.00	Since the projects were in the early phase of the implementation only preparatory and closure costs were certified. The certified amount is 6205,00 (EU share).
PA 1	O	PA1a	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	Number	3	11.00	2.00	
PA 1	O	PA1b	Number of participants in joint education and training schemes on health and/or social care	Number	70	343.00	36.00	
PA 2	F	PA2	Protecting the environment and nature, improving risk prevention and promoting sustainable energy and energy efficiency.	EUR	1,050,000	14,288,830.00	11,900.00	Since the projects were in the early phase of the implementation only preparatory and closure costs were certified. The certified amount is 11900,00 (EU share).
PA 2	I	PA2	Projects contracted	Number	6	12.00	7.00	Seven projects were contracted in 1 Call for proposals. Due to some savings after the budget optimisation process, there were some funds left within the allocation of the 1st CfP to contract projects from the reserve list hence additional project on PA2 was contracted in October 2017.
PA 3	F	PA3	Contributing to the development of tourism and preserving cultural and natural heritage	EUR	1,250,000	17,146,595.00	20,910.00	Since the projects were in the early phase of the implementation only preparatory and closure costs were certified. The certified amount is 20910,00 (EU share).
PA 3	O	PA3a	Number of joint tourism offers/products developed and/or implemented and promoted	Number	1	23.00	0.00	Taking into account that contracting and implementation of the projects selected within 1 CfP occurred between June and November 2017, and that the average project duration is 24 months, Programme outputs are not achieved by the end of 2017.
PA 3	O	PA3b	Number of tourism providers with (international) certifications and standards	Number	2	10.00	0.00	Taking into account that contracting and implementation of the projects selected within 1 CfP occurred between June and November 2017, and that the average project duration is 24 months, Programme outputs are not achieved by the end of 2017.
PA 3	O	PA3e	Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	Number	40	343.00	0.00	Taking into account that contracting and implementation of the projects selected within 1 CfP occurred between June and November 2017, and that the average project duration is 24 months, Programme outputs are not achieved by the end of 2017.
PA 3	O	PA3f	Number of cultural and natural assets developed and/or improved	Number	3	14.00	0.00	Taking into account that contracting and implementation of the projects selected within 1 CfP occurred between June and November 2017, and that the average project duration is 24 months, Programme outputs are not achieved by the end of 2017.
PA 4	F	PA4	Enhancing competitiveness and developing business environment in the programme area	EUR	1,000,000	11,431,063.00	22,482.50	Since the projects were in the early phase of the implementation only preparatory and closure costs were certified. The certified amount is 22482,50 (EU share).
PA 4	O	PA4b	Number of business support institutions supported	Number	5	17.00	0.00	Taking into account that contracting and implementation of the projects selected within 1 CfP occurred between June and November 2017, and that the average project duration is 24 months, Programme outputs are not achieved by the end of 2017.
PA 4	O	PA4c	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	Number	1	16.00	0.00	Taking into account that contracting and implementation of the projects selected within 1 CfP occurred between June and November 2017, and that the average project duration is 24 months, Programme outputs are not achieved by the end of 2017.

Priority axis	Ind type	ID	Indicator	Measurement unit	2016	2015	2014
PA 1	F	PA1	Improving the quality of the services in public health and social care sector	EUR	0.00	0.00	0.00
PA 1	O	PA1a	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	Number	0.00	0.00	0.00
PA 1	O	PA1b	Number of participants in joint education and training schemes on health and/or social care	Number	0.00	0.00	0.00
PA 2	F	PA2	Protecting the environment and nature, improving risk prevention and promoting sustainable energy and energy efficiency.	EUR	0.00	0.00	0.00
PA 2	I	PA2	Projects contracted	Number	0.00	0.00	0.00
PA 3	F	PA3	Contributing to the development of tourism and preserving cultural and natural heritage	EUR	0.00	0.00	0.00
PA 3	O	PA3a	Number of joint tourism offers/products developed and/or implemented and promoted	Number	0.00	0.00	0.00
PA 3	O	PA3b	Number of tourism providers with (international) certifications and standards	Number	0.00	0.00	0.00
PA 3	O	PA3e	Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	Number	0.00	0.00	0.00
PA 3	O	PA3f	Number of cultural and natural assets developed and/or improved	Number	0.00	0.00	0.00
PA 4	F	PA4	Enhancing competitiveness and developing business environment in the programme area	EUR	0.00	0.00	0.00

Priority axis	Ind type	ID	Indicator	Measurement unit	2016	2015	2014
PA 4	O	PA4b	Number of business support institutions supported	Number	0.00	0.00	0.00
PA 4	O	PA4c	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	Number	0.00	0.00	0.00

3.4. Financial data

Table 4: Financial information at priority axis and programme level

As set out in Table 1 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 (Model for transmission of financial data) and table 17 of model for cooperation programmes under IPA.

Priority axis	Calculation basis	Total funding	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected
PA 1	Public	10,086,232.00	85.00	4,058,498.88	40.24%	3,446,761.61	7,300.00	0.07%	6
PA 2	Public	16,810,389.00	85.00	7,143,500.11	42.49%	6,070,330.87	14,000.00	0.08%	7
PA 3	Public	20,172,465.00	85.00	7,043,874.96	34.92%	5,987,293.63	24,600.00	0.12%	5
PA 4	Public	13,448,310.00	85.00	5,888,604.72	43.79%	5,004,334.62	26,450.00	0.20%	6
PA 5	Public	6,724,156.00	85.00	6,724,156.00	100.00%	5,715,531.00	210,330.56	3.13%	10
Total		67,241,552.00	85.00	30,858,634.67	45.89%	26,224,251.73	282,680.56	0.42%	34

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	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	«r.ir.etc.table5.thempridimen»	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by eneficiaries to the managing authority	Number of operations selected
PA 1	080	01	07	07	a	24	HR	0.00	0.00	0.00	0
PA 1	081	01	07	07	a	20	HR033	652,427.90	554,563.70	4,300.00	1
PA 1	107	01	07	07	a	20	HR04	690,623.50	587,029.96	0.00	1
PA 1	111	01	07	07	a	24	HR0	0.00	0.00	0.00	0
PA 1	112	01	07	07	a	20	HR	2,715,447.48	2,305,167.95	3,000.00	4
PA 1	118	01	07	07	a	19	HR	0.00	0.00	0.00	0
PA 2	009	01	07	07	b	22	HR	0.00	0.00	0.00	0
PA 2	010	01	07	07	b	22	HR035	718,978.00	611,131.30	2,000.00	1
PA 2	011	01	07	07	b	10	HR04D	698,681.14	593,878.95	5,000.00	1
PA 2	013	01	07	07	b	22	HR	3,559,947.82	3,024,311.49	2,000.00	2
PA 2	014	01	07	07	b	24	HR0	0.00	0.00	0.00	0
PA 2	083	01	07	07	b	22	HR	0.00	0.00	0.00	0
PA 2	085	01	07	07	b	22	HR	1,191,197.65	1,012,517.96	0.00	2
PA 2	086	01	07	07	b	24	HR	0.00	0.00	0.00	0
PA 2	087	01	07	07	b	22	HR04	974,695.50	828,491.17	5,000.00	1
PA 2	088	01	07	07	b	24	HR	0.00	0.00	0.00	0
PA 3	090	01	07	07	d	15	HR03	1,879,251.32	1,597,363.59	4,600.00	1
PA 3	091	01	07	07	d	24	HR035	840,700.03	714,594.99	5,000.00	1
PA 3	092	01	07	07	d	24	HR	0.00	0.00	0.00	0
PA 3	093	01	07	07	d	24	HR	0.00	0.00	0.00	0
PA 3	094	01	07	07	d	24	HR	2,016,749.48	1,714,237.05	10,000.00	2
PA 3	095	01	07	07	d	24	HR049	2,307,174.13	1,961,098.00	5,000.00	1
PA 4	063	01	07	07	g	24	HR	3,314,586.07	2,816,418.80	13,000.00	3
PA 4	066	01	07	07	g	24	HR04C	670,619.24	570,026.34	3,450.00	1
PA 4	077	01	07	07	g	24	HR035	1,019,843.87	866,867.28	5,000.00	1
PA 4	082	01	07	07	g	24	HR033	883,555.54	751,022.20	5,000.00	1
PA 5	121	01	07	07		18	HR	6,724,156.00	5,715,531.00	210,330.56	10

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

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

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

4. SYNTHESIS OF THE EVALUATIONS

There were no evaluations carried out in 2017.

Tender for the procurement of intellectual services of evaluating the **Interreg IPA Cross-border Cooperation Programme Croatia – Bosnia and Herzegovina - Montenegro 2014-2020** was published on 7 September 2018 and covers the evaluation of the following aspects:

1. Managing Interreg IPA Programmes and programme procedures
2. Interreg IPA Programmes implementation
3. Implementation of Communication strategy for Interreg IPA Programmes .

External evaluators will analyse and evaluate the **efficiency and impact of the Programme**. The results will be used to provide necessary information and support to Programme bodies in improving the quality of Interreg IPA Programme implementation and to plan future Interreg IPA Programme policies. The experts are expected to begin with the evaluation in **December 2018**.

5. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN

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

The following risks were detected from the beginning of Programme implementation:

1. Using the new monitoring system (eMS) - taking into account that eMS is used in all phases of the Programme implementation, the system was not entirely adapted to the Programme needs and specificities at the beginning of Programme implementation and the beneficiaries/Programme bodies were unfamiliar with the system and online submission of the project proposal
2. Insufficient experience of beneficiaries on public procurement and reporting procedures

Measures taken by the Managing Authority:

1. The electronic monitoring system (eMS) was tested and adapted to the Programme specificities. Furthermore, Managing Authority ensures constant adaptation and maintenance of the system along the process of Programme implementation. The Programme Bodies and beneficiaries regularly attended trainings and meetings in relation to eMS in 2017. Moreover, MA provided instructions for beneficiaries on eMS.
2. After the submission of first partner reports from the beneficiaries, Managing Authority and Joint Secretariat organized additional workshops covering topics of eMS reporting, public procurement and examples of audit findings. In December 2017 the workshops were held in Šibenik, Budva and Banja Luka. The workshops were organised as interactive sessions in which tips and tricks, common mistakes and examples of good and bad practices were presented.

(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.

The Managing Authority identified a typing/clerical error in the target value for one of the programme output indicators on PA2 (*Additional capacity of renewable energy production*). Therefore, in accordance with the Task Manager and based on Annex 19 of Cooperation Programme, Managing Authority plans to initiate the procedure of the modification of the target value for the programme output indicator *Additional capacity of renewable energy production*, **from 32 MW to 3,5 MW** taking into account that typing error occurred during preparation of the programme documents.

Concerning the 1st Call for Proposals projects, the Managing Authority and Joint Secretariat carried out the analysis of the current implementation status of the contracted projects in comparison with the milestones for financial indicators that need to be achieved by 31 December 2018. The analysis showed that the spending within 1st and 2nd reporting period is below the initially planned amounts. Therefore, in order to ensure achievement of financial indicators' milestones within financial framework, the Managing Authority has introduced additional measures for approval of Partner and Project Reports within 3rd reporting period. Each Programme body involved in the approval of the reports was asked to respect the measures in order to avoid any delays during working process and to ensure achieving Programme financial milestones within performance framework.

Concerning the 2nd Call for Proposals projects, the MA prepared additional Annex to Guidelines for Applicants for 2nd Call for Proposals in order to ensure fulfilment of set indicator target values. The Annex to GfA shows the level of achievement of Programme output indicators based on the analysis of projects contracted under the 1st Call for Proposals and offers detailed instructions concerning programme output indicators to future applicants. Within 2nd call for Proposals, the applicants are strongly encouraged and adequately instructed to prepare project proposals that can contribute to output indicators which have not yet been achieved, or that can fulfil more than one underachieved output indicator.

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 / Thematic priorities	Current state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible cost)	Current state of realisation — physical progress / Main implementation stage of the project	Main outputs	Date of signature of first works contract (1)	Observations
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(1) In the case of operations implemented under PPP structures the signing of the PPP contract between the public body and the private sector body (Article 102(3) of Regulation (EU) No 1303/2013).

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

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

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8.2. Joint action plans

Progress in the implementation of different stages of joint action plans

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Table 8: Joint action plans (JAP)

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

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

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

Priority axis	PA 1 - Improving the quality of public health and social services in the programme area
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Priority axis	PA 2 - Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency
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Priority axis	PA 3 - Contributing to the development of tourism and preserving cultural and natural heritage
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Priority axis	PA 4 - Enhancing competitiveness and developing business environment in the programme area
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Priority axis	PA 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)

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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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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 IPA

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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:

The Interreg IPA CBC Programme Croatia-Bosnia and Herzegovina-Montenegro 2014- 2020 (Cooperation Programme) shares its programme area with the European Union Strategies for the Danube (EUSDR), and Adriatic and Ionian Region (EUSAIR). During the programming period the Cooperation Programme was harmonised with both abovementioned strategies, contributing to their goals. During the assessment process of project proposals within the 1st CfP the applications contributing to the wider strategy on one or more policy levels (EU/macroeconomic/ national / regional/local) received additional points (1 to 3) during the quality assessment.

The EUSDR goals related to the energy efficiency and renewable energy, preservation of biodiversity and landscapes, preservation and improvement of the quality of soils, education of people on the value of natural assets, ecosystems and the services they provide and the EUSAIR goals related to the development of joint management plans for cross-border habitats and ecosystems, awareness-raising activities on implementation and financial aspects of environmentally friendly farming practices are tackled by seven projects totalling EUR 7.143.500,17 (with EU share of EUR 6.070.330,87) contracted within Priority Axis 2 (PA2) (1st CfP) aiming at protecting the environment and biodiversity, improving risk prevention and sustainable energy and energy efficiency.

The EUSDR goals referring to promoting cultural heritage and tourism and the EUSAIR goals referring to the initiative to improve quality for sustainable tourism offer, sustainable and thematic tourist routes, fostering Adriatic-Ionian cultural heritage, improving accessibility for Adriatic-Ionian tourism products and services, upgrade of Adriatic-Ionian tourism products are tackled by five projects totalling EUR 7.043.874,96 (with EU share of EUR 5.987.293,63) contracted within 1 CfP under the Programme Priority Axis 3 aiming to contribute to the development of tourism and preservation and sustainable use of cultural and natural heritage.

The EUSDR goals referring to supporting the competitiveness of enterprises, including cluster development, development of knowledge society through research, education and innovation, investing in people and skills are tackled by six projects totalling EUR 5.888.604,72 (with EU share of EUR 5.004.334,62) contracted within 1 CfP under the Programme Priority Axis 4 aiming at enhancing competitiveness and developing business environment.

The contribution to the strategies by the contracted projects will be monitored during the implementation.

The Managing Authority attended several meetings and conferences related to the implementation of macroregional strategies.

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

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

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

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

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

Yes No

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

Yes No

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

Yes No

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

23

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

No

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

N/A

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

Yes No

Does your programme plan to invest in the EUSDR in the future? Please elaborate (1 specific sentence)

Majority of Programme specific objectives are compatible with EUSDR priorities therefore implementation of Programme projects will contribute to EUSDR macroregional strategy.

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

The projects were still in early stage of implementation at the end of 2017.

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

Programme Specific objective 2.1. contributes to implementation of EUSDR Priority Area 06 "To preserve biodiversity, landscapes and the quality of air and soils". Programme Priority Axis 4 contributes to EUSDR Priority Area 08 "To support the competitiveness of enterprises"

Pillar(s), topic(s) and/or cross cutting issue(s) that the programme is relevant to:

	Pillar	Topic / Cross cutting issue
<input type="checkbox"/>	1 - Blue growth	1.1.1 - Blue technologies
<input type="checkbox"/>	1 - Blue growth	1.1.2 - Fisheries and aquaculture
<input type="checkbox"/>	1 - Blue growth	1.1.3 - Maritime and marine governance and services
<input type="checkbox"/>	1 - Blue growth	1.2.1 - Strengthening R&D, innovation
<input type="checkbox"/>	1 - Blue growth	1.2.2 - SMEs development
<input type="checkbox"/>	1 - Blue growth	1.2.3 - Capacity building
<input type="checkbox"/>	2 - Connecting the region	2.1.1 - Maritime transport
<input type="checkbox"/>	2 - Connecting the region	2.1.2 - Intermodal connections to the hinterland
<input checked="" type="checkbox"/>	2 - Connecting the region	2.1.3 - Energy networks
<input checked="" type="checkbox"/>	2 - Connecting the region	2.2.1 - Strengthening R&D, innovation
<input checked="" type="checkbox"/>	2 - Connecting the region	2.2.2 - SMEs development
<input checked="" type="checkbox"/>	2 - Connecting the region	2.2.3 - Capacity building
<input type="checkbox"/>	3 - Environmental quality	3.1.1 - The marine environment
<input checked="" type="checkbox"/>	3 - Environmental quality	3.1.2 - Transnational terrestrial habitats and biodiversity
<input checked="" type="checkbox"/>	3 - Environmental quality	3.2.1 - Strengthening R&D, innovation
<input checked="" type="checkbox"/>	3 - Environmental quality	3.2.2 - SMEs development
<input checked="" type="checkbox"/>	3 - Environmental quality	3.2.3 - Capacity building
<input checked="" type="checkbox"/>	4 - Sustainable tourism	4.1.1 - Diversified tourism offer (products and services)
<input checked="" type="checkbox"/>	4 - Sustainable tourism	4.1.2 - Sustainable and responsible tourism management (innovation and quality)
<input checked="" type="checkbox"/>	4 - Sustainable tourism	4.2.1 - Strengthening R&D, innovation
<input checked="" type="checkbox"/>	4 - Sustainable tourism	4.2.2 - SMEs development
<input checked="" type="checkbox"/>	4 - Sustainable tourism	4.2.3 - Capacity building

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

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

Yes No

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

Yes No

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

Yes No

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

21

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

No

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

N/A

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

Yes No

Does your programme plan to invest in the EUSAIR in the future? Please elaborate (1 specific sentence)

Majority of Programme Specific Objectives are compatible with EUSAIR priorities therefore implementation of Programme projects will contribute to EUSAIR macroregional strategy.

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

The projects were still in early stage of implementation at the end of 2017.

E. Does the programme contribute to the objectives and/or targets which are attached to each topic under the Pillars, as stated in the Action Plan? (please specify the objective(s) and target(s))

Programme Specific Objectives 3 and 4 contribute to the implementation of EUSAIR Pillar 3 "Environmental quality" and Pillar 4 "Sustainable tourism"

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 of Annual Implementation Report for 2017	Citizens' summary	28-May-2018		Ares(2018)6154684	Citizen's summary	30-Nov-2018	nhajdean

Latest validation results

Severity	Code	Message
Info		Implementation report version has been validated
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: PA 1, investment priority: -, specific objective: 1.1, indicator: PA1, year: 2014 (0.00 < 44.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: PA 2, investment priority: -, specific objective: 2.1, indicator: PA2.1, year: 2014 (0.00 < 55.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: PA 4, investment priority: -, specific objective: 4.1, indicator: PA4, year: 2014 (0.00 < 33.00). Please check.
Warning	2.52.1	In table 2, the annual total value entered is 142.86% of the total target value for "S", priority axis: PA 3, investment priority: -, indicator: PA3d, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 152.94% of the total target value for "S", priority axis: PA 4, investment priority: -, indicator: PA4b, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 156.52% of the total target value for "S", priority axis: PA 4, investment priority: -, indicator: CO26, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 185.71% of the total target value for "S", priority axis: PA 3, investment priority: -, indicator: PA3f, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 309,993.57% of the total target value for "S", priority axis: PA 2, investment priority: -, indicator: PA2a, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 460.00% of the total target value for "S", priority axis: PA 3, investment priority: -, indicator: PA3b, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 744,684.00% of the total target value for "S", priority axis: PA 2, investment priority: -, indicator: PA2b, year: 2017. Please check.