

**IMPLEMENTATION REPORT FOR THE EUROPEAN TERRITORIAL  
COOPERATION GOAL  
PART A**

**IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT**

CCI	2014TC16RFCB036
Title	(Interreg V-A) IT-SI - Italy-Slovenia
Version	2018.0
Date of approval of the report by the monitoring committee	28-May-2019

<b>IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT .....</b>	<b>1</b>
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.....	4
<b>3. IMPLEMENTATION OF THE PRIORITY AXIS.....</b>	<b>7</b>
3.1 OVERVIEW OF THE IMPLEMENTATION .....	7
3.2 COMMON AND PROGRAMME SPECIFIC INDICATORS (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013) .....	10
PRIORITY AXES OTHER THAN TECHNICAL ASSISTANCE .....	10
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 1.1B.....	10
TABLE 1: RESULT INDICATORS - 1.1B.1.1.....	11
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 2.4E.....	12
TABLE 1: RESULT INDICATORS - 2.4E.2.1.....	13
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 3.6C.....	14
TABLE 1: RESULT INDICATORS - 3.6C.3.1.....	15
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 3.6D.....	16
TABLE 1: RESULT INDICATORS - 3.6D.3.2 .....	17
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 3.6F .....	18
TABLE 1: RESULT INDICATORS - 3.6F.3.3 .....	19
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 4.11B.....	20
TABLE 1: RESULT INDICATORS - 4.11B.4.1.....	21
PRIORITY AXES FOR TECHNICAL ASSISTANCE .....	22
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 5.TECHNICAL ASSISTANCE.....	22
3.3 TABLE 3: INFORMATION ON THE MILESTONES AND TARGETS DEFINED IN THE PERFORMANCE FRAMEWORK .....	23
3.4. FINANCIAL DATA.....	25
TABLE 4: FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL.....	25
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) .....	26
TABLE 5: BREAKDOWN OF THE CUMULATIVE FINANCIAL DATA BY CATEGORY OF INTERVENTION.....	27
TABLE 6: CUMULATIVE COST OF ALL OR PART OF AN OPERATION IMPLEMENTED OUTSIDE THE UNION PART OF THE PROGRAMME AREA .....	31
(1) ERDF SUPPORT IS THE COMMISSION DECISION ON THE RESPECTIVE COOPERATION PROGRAMME .....	31
<b>4. SYNTHESIS OF THE EVALUATIONS.....</b>	<b>32</b>
<b>5. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN.....</b>	<b>36</b>
(A) ISSUES WHICH AFFECT THE PERFORMANCE OF THE PROGRAMME AND THE MEASURES TAKEN.....	36
(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. ....	38
<b>6. CITIZEN'S SUMMARY (ARTICLE 50(9) OF REGULATION (EU) NO 1303/2013) .....</b>	<b>39</b>
<b>7. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS (ARTICLE 46 OF REGULATION (EU) NO 1303/2013) .....</b>	<b>40</b>
<b>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).....</b>	<b>41</b>
8.1. MAJOR PROJECTS .....	41
TABLE 7: MAJOR PROJECTS.....	41
SIGNIFICANT PROBLEMS ENCOUNTERED IN IMPLEMENTING MAJOR PROJECTS AND MEASURES TAKEN TO OVERCOME THEM .....	41
ANY CHANGE PLANNED IN THE LIST OF MAJOR PROJECTS IN THE COOPERATION PROGRAMME .....	41
8.2. JOINT ACTION PLANS .....	42
TABLE 8: JOINT ACTION PLANS (JAP) .....	43
SIGNIFICANT PROBLEMS ENCOUNTERED AND MEASURES TAKEN TO OVERCOME THEM .....	44
<b>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).....</b>	<b>45</b>
9.1 INFORMATION IN PART A AND ACHIEVING THE OBJECTIVES OF THE PROGRAMME (ARTICLE 50(4) OF REGULATION (EU) NO 1303/2013) .....	45
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) .....	53
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).....	55
9.4. REPORTING ON SUPPORT USED FOR CLIMATE CHANGE OBJECTIVES (ARTICLE 50(4) OF REGULATION (EU) NO 1303/2013).....	56
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) .....	57
<b>10. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 14(4), SUBPARAGRAPH 1 (A) AND (B), OF REGULATION (EU) NO 1299/2013 .....</b>	<b>59</b>
10.1 PROGRESS IN IMPLEMENTATION OF THE EVALUATION PLAN AND THE FOLLOW-UP GIVEN TO THE FINDINGS OF EVALUATIONS ....	59
10.2 THE RESULTS OF THE INFORMATION AND PUBLICITY MEASURES OF THE FUNDS CARRIED OUT UNDER THE COMMUNICATION STRATEGY .....	61
<b>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).....</b>	<b>63</b>
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 .....	63
11.2 PROGRESS IN IMPLEMENTATION OF ACTIONS TO REINFORCE THE CAPACITY OF AUTHORITIES AND BENEFICIARIES TO ADMINISTER AND TO USE THE ERDF .....	64
11.3 CONTRIBUTION TO MACRO-REGIONAL AND SEA BASIN STRATEGIES (WHERE APPROPRIATE) .....	65
<i>EUSAIR</i> .....	66
<i>EUSALP</i> .....	68
11.4 PROGRESS IN THE IMPLEMENTATION OF ACTIONS IN THE FIELD OF SOCIAL INNOVATION .....	70
<b>13. SMART, SUSTAINABLE AND INCLUSIVE GROWTH .....</b>	<b>71</b>
<b>14. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013).....</b>	<b>72</b>
<b>DOCUMENTS.....</b>	<b>76</b>
<b>LATEST VALIDATION RESULTS.....</b>	<b>77</b>

## 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.**

This 2018 AIR was approved at the 11th MC Meeting, on 28-29/05/2019.

In 2018, the MC met 3 times, 9 Written Procedures were launched, MC's Working Groups met to facilitate the MC decision-making (WG on evaluation, 1 time; WG on risk analysis, 1 time). A technical group drafting the last call for standard projects (no. 07/2019) met twice (12/07 and 06/09, 2018).

Programme committed resources at 85,69% rate.

#### **Strategic projects**

Two targeted calls for strategic projects were published in 2018: n. 05/2018 Feb. 7th – Mar. 28th and n. 06/2018, under two strategic themes on which the call 05/2018 did not succeed allocating any funds, opened Jul. 4th – Aug. 3rd. The ranking lists for call 05/2018 were approved through Written procedure, on Jul. 25th: 8 project proposals out of 11 were approved for funding. On Oct. 25th, the MC postponed to the 10th MC in December approval of proposed ranking lists on call 06/2018, for requested additional technical verifications and assessments: finally, 2 project proposals were approved for funding. Within the end of 2018, the Subsidy Contracts of the 8 projects approved in July were signed and project kick-off meetings organised.

#### **Standard projects**

All projects signed their Subsidy contracts, started their implementation and organized their kick off meetings (end 2017-beginning 2018).

Due to delay in the release of the e-system for the FLCs, deadlines for reports were shifted ahead (1st Report from 31/03 to 07/05; 2nd report from 30/09 to 31/10). Anyhow, the two reports were presented and validated (the 2nd validated in April 2019) for total € 7.569.664,92 and included in the two payment claims to the EC (Dec. 2018-May 2019). The N+3 target 2018 was thus overcome.

JS/LP's face-to-face meetings were held before the signature of subsidy contracts in which indicators and milestones have been clarified. 12 modification requests intervened and were managed by the MA/MC.

Following the decision taken by the 8th MC in May to launch the last call for standard projects targeted to lagging-behind Programme output indicators according to a gap-analysis, a bilateral technical group met twice for shaping the last call and its application package finally approved by the 10th MC in December approved. The same MC decided to allocate residuals (ERDF € 302.357,56) on PA 2 to the 5 financed standard projects to implement additional activities to contribute to lagging behind indicator 2.1.1. and for CAP&COM actions.

#### **ITI projects**

The ITI projects in 2018 regularly continued their implementation for the fulfilment of financial and indicators

milestones for 2018.

A presentation to the MC in December was given by Intermediate body (EGTC GO IB) on implementation of ITI projects, on request for modifications and annual reallocation of funds approved by the MA.

Project Isonzo-Soča presents a quite unique example in Europe with one single contracting authority and joint crossborder investments implemented in Italy and Slovenia. In fact, the EGTC is the one contracting authority; as for the procedure, its Assembly decided that the public contract procedures to be applied is the one of the country in which the investment is located. When the investment is a single cross border joint investment belonging to both countries, the procedure to be applied will be decided on a case-by-case basis.

For Health project, milestones are fulfilled, three protocols were signed among implementing hospitals (autism, pregnancy, mental health), three study visits were organized in European hospitals. Implementing bodies activated their own additional funds to enlarge the project as guarantee of continuity of services in Italy and Slovenia as durability of activities and results.

Sole beneficiary is located in Italy and validation of ITI expenditure is under responsibility of Italian FLC only. EGTC GO IB and FLCs drafted specific Guidelines for reporting for implementing bodies and a common check list for administrative and on-the spot checks. Consultation procedures between FLCs were defined for expenditures incurred by Sole beneficiary on basis of the Slovene national legislation on public procurement. A control on ITI projects by the Audit Authority in May-June 2018 highlighted no degree of risk. 3 reports were presented and validated (both projects total € 761.612,57), and included in 3 payment claims to the EC (Jul. and Dec. 2018-May 2019).

## **TA projects**

The 8th MC in May 2018 approved the following five TA projects, each attributed to Programme structures and Programme partners (Slovene GOSP/SVRK and Ministry of Finance, Regions FVG and Veneto): MA/JS -TA1 (tot. 3.656.820,00 EUR), SVRK -TA2 (tot. 2.000.000,00 EUR), SLO-MF -TA3 (tot. 200.000,00 EUR), Italy-FVG-TA4 (tot. 615.000,00 EUR) Italy-VEN-TA5 (tot. 305.000,00 EUR).

Two reports was presented and validated (total € 259.458,07) and included in the payment claims of December 2018-May 2019

## **Designation Procedure**

On February 19th, 2018 the Programme received the acceptance by the EC on the Designation Procedure, without any request of additional information.

## **Communication**

The MA supported by Joint Secretariat and Slovene Info Point organized a large number of events, meetings, workshops, according to the Communication Strategy and the Communication Annual Plan, as detailed in section 10.2.

## **E- cohesion**

The Programme e-system - called “GGP2” for project submission and project’s management developed by the in-house company of the autonomous Region of Friuli Venezia Giulia, Insiel SpA.- is complete (bilingual in essential parts, others under translation), fully respecting e-cohesion mandatory requirements. All functionalities are available. Tools are monitored and some still under improvement.

GGP2 is composed of a FRONT-END (for applications) and a BACK OFFICE (For project implementation). The system has been improved with several releases, and is still subject to improvements.

As for the FRONT END, the project proposals within the Calls for strategic projects (n. 05/2018 and n. 06/2018) were uploaded using the front end for e-applications (FEG2), broadly improved compared to the system used for the first calls in 2016, which shortcomings have been tackled in a more user-friendly system.

As for the BACK OFFICE, all reporting in 2018 have been taken over on the online systems (ITI and standard projects, validations by FLCs). The reporting section in 2018 is still under improvement.

## **Programme Evaluation**

The First Extensive Evaluation Report was deeply discussed, approved by the MA and presented to the MC in May. In 2018, the Methodological note for the Second Extensive Evaluation Report was also approved. Details in section 4.

For a clear reading of the overview on Priority Axes, note that selected operations are intended as operations approved and contracted (tables 1 and 2, section 3.2.). Whereas, selected operation is intended as partner in the meaning of the SFC-transmission of financial data from which table 4 automatically derives in tables 4 and 5 (section 3.4.).

### 3. IMPLEMENTATION OF THE PRIORITY AXIS

#### 3.1 Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
1	Promoting innovation capacities for a more competitive area	<p>Within the Calls for Standard Projects 01-02-03-04/2016 8 projects are financed under PA 1 - IP 1b with 51 project partners and a total contracted ERDF of 8.292.299,58 EUR. In 2018, two progress reports were presented and validated (the second validate in April 2019) for a total amount of 2.047.199,62 EUR in PA 1 (state aids included), and included in two payment claims to the EC (December 2018 and May 2019). The state aid expenditure validated within 2nd report (total € 197.744,32) are not included in the payment claim. A third report covering 01/09/2018-30/04/2019 is not counted within this AIR. Anyhow, expenditure incurred in Sept/Dec 2018 amounts to € 1.177.373,23 in PA1.</p> <p>With regard to Strategic projects, the call n.05/2018 financed 1 project under PA 1 (strategic theme Nanotechnologies) with a contracted ERDF amount of € 2.999.924,97 and the involvement of 10 project partners; within the call n.06/2018 1 project was financed under strategic theme Creative Industry with 15 project partners and a total contracted ERDF of € 2.996.265,87 (subsidy contract not signed in 2018).</p> <p>Committed funds on PA 1 are 76,40%, of which 19,18% are spent excl. strategic projects.</p> <p>Following a gap analysis on targets and indicators, including provisional figures regarding strategic projects also, the MC approved the last targeted Call for standard projects no. 07/2019 (10th MC meeting, 18-19 December 2018).</p>
2	Cooperating for implementation of low carbon strategies and action plans	<p>Within the Calls for Standard Projects 01-02-03-04/2016 5 projects are financed under PA 2 - IP 4e with 28 project partners and a total contracted ERDF of 5.388.057,29 EUR. In 2018, two progress reports were presented and validated (the second validate in April 2019) for a total amount of 862.258,51 EUR in PA 2 (state aids included), and included in two payment claims to the EC (December 2018 and May 2019). A third report covering 01/09/2018-30/04/2019 is not counted within this AIR. Anyhow, expenditure incurred in Sept/Dec 2018 amounts to € 480.149,82 in PA2.</p> <p>With regard to Strategic projects, the call n.05/2018 financed 1 project under PA 2 (strategic theme Mobility and intermodality) with a contracted ERDF amount of € 3.499.779,57 and the involvement of 8 project partners. Under the strategic theme SECAP 1 project was financed with a contracted ERDF amount of € 2.499.298,58 and the involvement of 10 project partners.</p> <p>Committed funds on PA 2 are 99,77%, of which 9,78% are spent excluding strategic projects.</p> <p>The MC decided (10th MC, 18-19 December 2018) to allocate residuals (ERDF € 302.357,56) to the 5 financed standard projects to implement additional activities finalised to contribution to lagging behind indicator 2.1.1. and for CAP&amp;COM actions, following an expression of interest procedure.</p>
3	Protecting and promoting natural and cultural resources	<p>As for Standard Projects calls 1-2-3-4/2016, 7 projects were financed under PA 3 (3 IP 6c, 2 IP 6d and 2 IP 6f) with 38 partners and € 6.926.346,92 contracted ERDF. In 2018, 2 progress reports were validated (the 2nd in 04/2019) for € 2.091.118,28 in PA 3 (state aids included) - 2 payment claims to the EC (Dec 2018 - May 2019, State aid - 2nd report (tot € 69.088,29) are not in the payment claim). A 3rd report 01/09/2018-30/04/2019 is not counted within this AIR.</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>expenditure incurred in Sep/Dec 2018 is € 1.011.400,88 in PA3.</p> <p>As for Strategic projects, the call n.5/2018 financed: 2 projects under PA 3 PI 6c (contracted ERDF € 2.499.999,58 &amp; 10 partners involved for theme First World War; contracted ERDF € 2.399.999,98 &amp; 10 partners for theme Minorities and multiculturality); 1 project under PI 6d (theme Nature 2000 and Green Infrastructures with contracted ERDF € 2.499.027,63 &amp; 14 partners); 1 project under PI 6f (theme Flood Directive with contracted ERDF € 2.499.374,96 &amp; 11 partners involved). Within the call n. 6/2018 1 project was financed under PA 3 – IP 6c (theme Excellence in Tourism, 8 partners, total contracted ERDF € 2.195.801,84 - SC not signed within 2018).</p> <p>Following a gap analysis on targets and indicators, including provisional figures for strategic projects, the 10th MC in Dec approved the last Call for standard projects.</p> <p>For the ITI project “ISONZO-SOČA” 3 reports were validated in 2018 for €210.988,36, included in 3 payment claims (Jul-Dec 2018, May 2019). The project achieved its milestone 2018 of 2 km bicycle path/lane completed. A report 01/09/2018-30/04/2019 is not counted within this AIR: expenditure incurred in Sep/Dec 2018 amounts to € 46.032,17. Committed funds on PA 3 are 85,32%, (12,27% spent).</p>
4	Enhancing capacity building and cross-border governance	<p>Within the Calls for Standard Projects 1-2-3-4/2016 7 projects were financed under PA4 - IP 4e with 40 partners and a total contracted ERDF of 5.709.877,36 EUR. In 2018, two progress reports were validated (the 2nd in April 2019) for total € 2.569.088,51 in PA 4 (state aids of 2nd report not included), and included in 2 payment claims to the EC (Dec 2018 and May 2019). A 3rd report covering 01/09/2018-30/04/2019 is not counted within this AIR. Anyhow expenditure incurred in Sep/Dec 2018 amounts to € 1.460.834,97 in PA4.</p> <p>With regard to Strategic projects, the call n.5/2018 financed 1 project under Priority axis 4 (strategic theme Civil Protection) with a contracted ERDF amount of € 2.492.976,83 and the involvement of 9 partners.</p> <p>Following a gap analysis on targets and indicators, including provisional figures regarding strategic projects also, the MC approved the last targeted Call for standard projects (10th MC, 18-19 December 2018).</p> <p>For the ITI project “SALUTE-ZADRSTVO”, IP11. The EGTC the following reports were submitted: the 1st (February - validated amount 86.168,67 EUR) included in the 1st payment claim in July 2018, the 2nd (March - amount validated 141.289,15 EUR) included in the 2nd payment claim in Dec 2018, the 3rd (Sept- validated amount 323.166,39 EUR), included in the 3rd payment claim in May 2019. The project achieved its milestone 2018 of Number Cross-border medical-social teams full- formed and operational (No. 1 Cross-border medical-social team). A report covering 01/09/2018-30/04/2019 is not counted within this AIR. Anyhow, expenditure incurred in Sep/Dec 2018 amounts to € 451.586,16 for project “SALUTE-ZADRSTVO”.</p> <p>Committed funds on PA 4 are 79,90% of which 34,35% are spent excl. strategic projects.</p>
5	Technical Assistance	<p>The % of committed funds on PA 5 is 105,78% as Regional Administration of the Region Friuli Venezia Giulia allocated € 370.000, 00 of overbooking.</p> <p>The project referring to the MA (TA1) submitted two reports: the first validated in October for a total amount of € 35.680,86; the second validated in May 2019 for total € 223.777,21. (Payment claims December 2018 and May 2019).</p> <p>A third report covering 01/09/2018-30/04/2019 is not counted within this AIR. Anyhow, expenditure incurred until</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>Dec 2018 amounts to € 489.317,90 for PA 5 (project MA (TA1)).  SVRK -TA2 project reported € 136.044,65 not yet validated.  Italy-VEN-TA5project incurred an expenditure of € 109.151,66, covering the period Dicember 2015-October 2018.  Committed funds on PA 5 are 105,78% (€ 370.000, 00 of overbooking were additionally allocated by the Regional Administration of the Region Friuli Venezia Giulia) of which 14,67% are spent.</p>

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

### Priority axes other than technical assistance

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

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

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	38.00	30.00	The figure represents the actual achievement until 31/12/2018 by the 8 standard projects approved and contracted in 2017 and under implementation in 2018 under PA1, as declared by the LPs so far.
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	38.00	38.00	The figure represents the cumulative value of the total forecast 2023, by the 8 standard projects above (30) + by the 2 strategic projects financed in 2018 (8). The 10th MC, 18-19 December 2018 approved the last Call for standard projects targeted to some indicators, among which this indicator CO26.
F	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	27.00	24.00	The figure represents the actual achievement until 31/12/2018 by the 8 standard projects approved and contracted in 2017 and under implementation in 2018 under PA1, as declared by the LPs so far.
S	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	27.00	36.00	The figure represents the cumulative value of the total forecast 2023, by the 8 standard projects above (24) and by the 2 strategic projects financed in 2018 (12).
F	1.1.1	Number of innovative services, products and tools transferred to enterprises	Number	10.00	8.00	The figure represents the actual achievement until 31/12/2018 by the 8 standard projects approved and contracted in 2017 and under implementation in 2018 under PA1), as declared by the LPs so far.
S	1.1.1	Number of innovative services, products and tools transferred to enterprises	Number	10.00	31.00	The figure represents the cumulative value of the total forecast 2023, by the 8 standard projects above (19) and by the 2 strategic projects financed in 2018 (12).

(1)	ID	Indicator	2017	2016	2015	2014
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00	0.00	0.00	0.00
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	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	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	24.00	0.00	0.00	0.00
F	1.1.1	Number of innovative services, products and tools transferred to enterprises	0.00	0.00	0.00	0.00
S	1.1.1	Number of innovative services, products and tools transferred to enterprises	0.00	0.00	0.00	0.00

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

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

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

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 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. For further information, please ref. to section 9.1.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	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		6,519.11		6,519.11	

<b>Priority axis</b>	<b>2 - Cooperating for implementation of low carbon strategies and action plans</b>
<b>Investment priority</b>	<b>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</b>

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

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	Number	25.00	0.00	The figure represents the actual achievement until 31/12/2018 by the 5 standard projects approved and contracted in 2017 and under implementation in 2018 under PA2, as declared by the LPs so far.
S	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	Number	25.00	14.00	The figure represents the cumulative value of the total forecast 2023, by the 5 standard projects above (6) and by the 2 strategic projects financed in 2018 (8). The 10th MC meeting, 18-19 December 2018 decided to allocate residuals (ERDF € 302.357,56) under PA2 to the 5 financed standard projects to implement additional activities finalised to contribution to lagging behind indicator 2.1.1.
F	2.1.2	Pilot implementation of innovative services for smart low carbon mobility	Number	5.00	4.00	The figure represents the actual achievement until 31/12/2018 by the 5 standard projects approved and contracted in 2017 and under implementation in 2018 under PA2, as declared by the LPs so far.
S	2.1.2	Pilot implementation of innovative services for smart low carbon mobility	Number	5.00	16.00	The figure represents the cumulative value of the total forecast 2023, by the 5 standard projects above (13) and by the 2 strategic projects financed in 2018 (3).

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

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

<b>Priority axis</b>	<b>2 - Cooperating for implementation of low carbon strategies and action plans</b>
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	2018 Total	2018 Qualitative	Observations
2.1	Level of capacities of municipalities in decreasing energy use	Municipalities in SEAP	43.00	2014	47.00	43.00		The Calls have promoted the decreasing of energy use; in particular the financed strategic project SECAP aims to increase the municipalities of the Sustainable Energy Action Plans. For further information, please ref. to section 9.1.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.1	Level of capacities of municipalities in decreasing energy use	43.00		43.00		43.00		43.00	

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

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

(I)	ID	Indicator	Measurement unit	Target value	2018	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	300.00	The figure represents the actual achievement until 31/12/2018 by the 3 standard projects and 1 ITI approved and contracted in 2017 and under implementation in 2018 under PA3 – IP6c, as declared by the LPs so far.
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	20,000.00	43,000.00	The figure represents the cumulative value of the total forecast 2023, by the 3 standard projects above (6.000), by 1 ITI above (2.000) and by the 2 strategic projects financed in 2018 (35.000).
F	3.1.1	Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage	Number	30.00	2.00	The figure represents the actual achievement until 31/12/2018 by the 3 standard projects and 1 ITI approved and contracted in 2017 and under implementation in 2018 under PA3 – IP6c, as declared by the LPs so far.
S	3.1.1	Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage	Number	30.00	41.00	The figure represents the cumulative value of the total forecast 2023, by the 3 standard projects above (19), by 1 ITI above (3) and by the 2 strategic projects financed in 2018 (19).
F	3.1.2	Km bicycle path/lane completed	Km	12.00	2.00	The figure represents the actual achievement until 31/12/2018 by the ITI approved and contracted in 2017 and under implementation in 2018 under PA3 – IP6c, as declared by the LPs so far.
S	3.1.2	Km bicycle path/lane completed	Km	12.00	12.00	The forecast for 2023 foreseen in the Subsidy contracts of the ITI project approved for financing by MC under PA3 – IP6c is 12.

(I)	ID	Indicator	2017	2016	2015	2014
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	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	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	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	0.00	0.00	0.00	0.00
F	3.1.2	Km bicycle path/lane completed	0.00	0.00	0.00	0.00
S	3.1.2	Km bicycle path/lane completed	0.00	0.00	0.00	0.00

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

<b>Priority axis</b>	<b>3 - Protecting and promoting natural and cultural resources</b>
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	2018 Total	2018 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 (300). For further information, please ref. to section 9.1.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	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		4,012,237.00		4,012,237.00	

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

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

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	6,000.00	251.00	The figure represents the actual achievement until 31/12/2018 by the 2 standard projects approved and contracted in 2017 and under implementation in 2018 under PA3 – IP6d, as declared by the LPs so far.
S	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	6,000.00	3,909.00	The figure represents the cumulative value of the total forecast 2023, by the 2 standard projects above (3 668), and by the 1 strategic project financed in 2018 (241). The 10th MC, 18-19 December 2018 approved the last Call for standard projects targeted to some indicators, among which this indicator CO23.
F	3.2.1	Tools and services developed for assessing and promoting ecosystem services	Number	7.00	0.00	The figure represents the actual achievement until 31/12/2018 by the 2 standard projects approved and contracted in 2017 and under implementation in 2018 under PA3 – IP6d, as declared by the LPs so far.
S	3.2.1	Tools and services developed for assessing and promoting ecosystem services	Number	7.00	8.00	The figure represents the cumulative value of the total forecast 2023, by the 2 standard projects above (5), and by the 1 strategic project financed in 2018 (3).
F	3.2.2	Cross-border pilot actions to support biodiversity	Number	48.00	1.00	The figure represents the actual achievement until 31/12/2018 by the 2 standard projects approved and contracted in 2017 and under implementation in 2018 under PA3 – IP6d, as declared by the LPs so far.
S	3.2.2	Cross-border pilot actions to support biodiversity	Number	48.00	15.00	The figure represents the cumulative value of the total forecast 2023, by the 2 standard projects above (9), and by the 1 strategic project financed in 2018 (6). The 10th MC, 18-19 December 2018 approved the last Call for standard projects targeted to some indicators, among which this indicator 3.2.2.
F	3.2.3	Participants to educational and divulgative events	Number	8,500.00	1,289.00	The figure represents the actual achievement until 31/12/2018 by the 2 standard projects approved and contracted in 2017 and under implementation in 2018 under PA3 – IP6d, as declared by the LPs so far.
S	3.2.3	Participants to educational and divulgative events	Number	8,500.00	3,460.00	The figure represents the cumulative value of the total forecast 2023, by the 2 standard projects above (2.340), and by the 1 strategic project financed in 2018 (1.120). The 10th MC, 18-19 December 2018 approved the last Call for standard projects targeted to some indicators, among which this indicator 3.2.3.

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

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



<b>Priority axis</b>	<b>3 - Protecting and promoting natural and cultural resources</b>
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	2018 Total	2018 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. For further information, please ref. to section 9.1.
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. For further information, please ref. to section 9.1.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 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	

<b>Priority axis</b>	<b>3 - Protecting and promoting natural and cultural resources</b>
<b>Investment priority</b>	<b>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</b>

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

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	1,111.00	0.00	The figure represents the actual achievement until 31/12/2018 by the 2 standard projects approved and contracted in 2017 and under implementation in 2018 under PA3 – IP6f, as declared by the LPs so far.
S	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	1,111.00	33,200.00	The figure represents the cumulative value of the total forecast 2023 by the 1 strategic project financed in 2018 (33,200). None of the 2 standard projects approved for financing by MC under PA3 – IP6f) foresaw this indicator.
F	3.3.1	Number of innovative green technologies tested and implemented	Number	13.00	0.00	The figure represents the actual achievement until 31/12/2018 by the 2 standard projects approved and contracted in 2017 and under implementation in 2018 under PA3 – IP6f, as declared by the LPs so far.
S	3.3.1	Number of innovative green technologies tested and implemented	Number	13.00	8.00	The figure represents the cumulative value of the total forecast 2023, by the 2 standard projects above (3), and by the 1 strategic project financed in 2018 (5). The 10th MC, 18-19 December 2018 approved the last Call for standard projects targeted to some indicators, among which this indicator 3.3.1.
F	3.3.2	Number of enterprises applying new green innovation solutions	Number	7.00	4.00	The figure represents the actual achievement until 31/12/2018 by the 2 standard projects approved and contracted in 2017 and under implementation in 2018 under PA3 – IP6f, as declared by the LPs so far.
S	3.3.2	Number of enterprises applying new green innovation solutions	Number	7.00	4.00	The figure coincides with what already achieved and there is no additional forecast. The 10th MC, 18-19 December 2018 approved the last Call for standard projects targeted to some indicators, among which this indicator 3.3.2.

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

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

<b>Priority axis</b>	<b>3 - Protecting and promoting natural and cultural resources</b>
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	2018 Total	2018 Qualitative	Observations
3.3	Level of cross-border application of green technologies or processes	Total number of application	5.76	2014	6.09	5.76		Output indicators 3.3.1 and 3.3.2. under the Axis shows the improvement in involvement of key actors in cooperation The 10th MC, 18-19 December 2018 approved the last Call for standard projects targeted to some indicators, among which the output indicator 3.3.1 connected to this result indicator. For further information, please ref. to section 9.1.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.3	Level of cross-border application of green technologies or processes	5.76		5.76		5.76		5.76	

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

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

(1)	ID	Indicator	Measurement unit	Target value	2018	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	11.00	The figure represents the actual achievement until 31/12/2018 by the 7 standard projects and 1 ITI approved and contracted in 2017 and under implementation in 2018 under PA4, as declared by the LPs so far.
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	24.00	The figure represents the cumulative value of the total forecast 2023, by the 7 standard projects above (20), 1 ITI above (6) and by the 1 strategic project financed in 2018 (4). The 10th MC, 18-19 December 2018 approved the last Call for standard projects targeted to some indicators, among which this indicator 4.1.2.
F	4.1.4	Number of cross-border medical-social teams full-formed and operational	Number	5.00	1.00	The figure represents the actual achievement until 31/12/2018 by the 1 ITI approved and contracted in 2017 and under implementation in 2018 under PA4, as declared by the LP so far.
S	4.1.4	Number of cross-border medical-social teams full-formed and operational	Number	5.00	5.00	The forecast for 2023 foreseen in the Subsidy contract of the 1 ITI project approved for financing by MC under PA4 is 5.
F	4.1.1	Cross-border agreement and protocols signed	Number	10.00	4.00	The figure represents the actual achievement until 31/12/2018 by the 7 standard projects and 1 ITI approved and contracted in 2017 and under implementation in 2018 under PA4, as declared by the LPs so far.
S	4.1.1	Cross-border agreement and protocols signed	Number	10.00	11.00	The figure represents the cumulative value of the total forecast 2023, by the 7 standard projects above (5), 1 ITI above (5) and by the 1 strategic project financed in 2018 (1). The 10th MC, 18-19 December 2018 approved the last Call for standard projects targeted to some indicators, among which this indicator 4.1.1.
F	4.1.3	Number of beneficiaries participating in joint training schemes	Number	400.00	701.00	The figure represents the actual achievement until 31/12/2018 by the 7 standard projects approved and contracted in 2017 and under implementation in 2018 under PA4, as declared by the LPs so far.
S	4.1.3	Number of beneficiaries participating in joint training schemes	Number	400.00	1,219.00	The figure represents the cumulative value of the total forecast 2023, by the 7 standard projects above (1119), 1 ITI above (0) and by the 1 strategic project financed in 2018 (100).

(1)	ID	Indicator	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.)	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.)	0.00	0.00	0.00	0.00
F	4.1.4	Number of cross-border medical-social teams full-formed and operational	0.00	0.00	0.00	0.00
S	4.1.4	Number of cross-border medical-social teams full-formed and operational	0.00	0.00	0.00	0.00
F	4.1.1	Cross-border agreement and protocols signed	0.00	0.00	0.00	0.00
S	4.1.1	Cross-border agreement and protocols signed	0.00	0.00	0.00	0.00
F	4.1.3	Number of beneficiaries participating in joint training schemes	0.00	0.00	0.00	0.00
S	4.1.3	Number of beneficiaries participating in joint training schemes	0.00	0.00	0.00	0.00

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

<b>Priority axis</b>	<b>4 - Enhancing capacity building and cross-border governance</b>
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	2018 Total	2018 Qualitative	Observations
4.1	Capacity of public authorities and stakeholders in cross-border cooperation and governance	Scores	0.78	2016	0.86	0.78		The indicator has been monitored in 2018 through a survey to beneficiaries launched in two releases, one in November 2018 and the last on February 2019 (data referred to 2018). For further information, please ref. to section 9.1.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
4.1	Capacity of public authorities and stakeholders in cross-border cooperation and governance	0.78		0.78					

## Priority axes for technical assistance

Priority axis	5 - Technical Assistance
---------------	--------------------------

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

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	5.1.1	Number of projects committed and finished	Number	42.00	0.00	44 approved, financed and committed projects, but still all ongoing (see row below).
S	5.1.1	Number of projects committed and finished	Number	42.00	44.00	The MC approved for financing 2 ITI, 27 standard and 10 strategic projects, plus 5 projects for Technical Assistance (total: 44 approved, financed and committed ongoing projects).
F	5.1.2	Number of major publicity events for beneficiaries and applicants	Number	6.00	3.00	The Annual Major Event took place in Štanjel on May 30th, 2018. On September 27th, 2018 on the EC Day a cross border event between Nova Gorica and Gorizia was held, focusing on communication with presentation of some standard, strategic and ITI projects funded under the Programme. The Infodays on targeted call for strategic projects No 05/2018 was held On February 26th, 2018 in Trieste and on February 28th, 2018 in Portorož,
S	5.1.2	Number of major publicity events for beneficiaries and applicants	Number	6.00	3.00	
F	5.1.3	Number of employees (FTEs) whose salaries are co-financed by technical assistance	Number	7.00	10.00	The figure is higher than the target because more personnel has been recruited by Slovene Structures.
S	5.1.3	Number of employees (FTEs) whose salaries are co-financed by technical assistance	Number	7.00	10.00	The figure is higher than the target because more personnel has been recruited by Slovene Structures.

(1)	ID	Indicator	2017	2016	2015	2014
F	5.1.1	Number of projects committed and finished	0.00	0.00	0.00	0.00
S	5.1.1	Number of projects committed and finished	0.00	0.00	0.00	0.00
F	5.1.2	Number of major publicity events for beneficiaries and applicants	1.00	0.00	0.00	0.00
S	5.1.2	Number of major publicity events for beneficiaries and applicants	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	0.00	0.00
S	5.1.3	Number of employees (FTEs) whose salaries are co-financed by technical assistance	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	2018	Observations
1	O	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	5	27.00	24.00	The figure represents the actual achievement until 31/12/2018 by the 8 standard projects approved under PA1 and under implementation in 2018. The figure is under improvement (36) taking into consideration also the forecast declared by the 2 strategic projects contracted in 2018 under PA1.
1	F	F1	Payment certified and declared to the EC (Priority Axis 1)	EUR	2.594.680,41	22,003,752.00	1,849,455.30	This figure is the cumulative data of payment claims so far (2nd claim December 2018 and 3rd claim May 2019). Though, validated figure from first and second reports by standard projects until 31/08/2018, amounts to € 2.047.199,62 (the difference of € 197.744,32 represent the state aid amount out of the 2nd report). The third report covering the period 01/09/2018-30/04/2019 (to be reported by June 2019) is not counted within this figure. Anyhow, expenditure incurred in Sept/Dec 2018 amounts to further € 1.177.373,23. Total incurred expenditure 2018 sums up to € 3.224.572,85, thus ensuring the fulfillment of milestone 2018 (124,28%).
2	F	F2	Payment certified and declared to the EC (Priority Axis 2)	EUR	1.356.969,35	13,752,345.00	862,258.51	This figure reflects the cumulative data of payment claims so far (2nd claim December 2018 and 3rd claim May 2019), which coincide also with the validated data from first and second reports by standard projects until 31/08/2018 . The third report covering the period 01/09/2018-30/04/2019 (to be reported by June 2019), is not counted within this figure. Anyhow, expenditure incurred in Sept/Dec 2018 amounts to further € 480.149,82. Total incurred expenditure sums up to € 1.342.408,33, thus ensuring almost the complete fulfillment of milestone 2018 (98,95%).
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	0.00	The figure represents the actual achievement until 31/12/2018 by the 5 standard projects approved under PA2 and under implementation in 2018. The forecast for 2023 foreseen by the Subsidy contracts of selected operations and confirmed by the LPs of projects approved for financing by MC under PA2 is 14.00 of which 6.00 (by 5 standard projects) and 8 (by 2 strategic projects). The 10th MC meeting, 18-19 December 2018, decided to allocate residuals (ERDF € 302.357,56) under PA2 to the 5 financed standard projects to implement additional activities finalised also to contribution to lagging behind indicator 2.1.1. The procedure will be launched in 2019.
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	300.00	The figure represents the actual achievement until 31/12/2018 by the 3 standard projects and 1 ITI approved under PA3 – 6c and under implementation in 2018. The forecast for 2023 foreseen by the Subsidy contracts of projects under PA3 -6c is 43.000 of which 6000 refer to standard projects, 2000 to the ITI project and 35.000 to strategic projects).
3	F	F3	Payment certified and declared to the EC (Priority Axis 3)	EUR	3.342.732,47	32,088,805.00	2,281,152.21	This figure reflects the cumulative data of payment claims so far (1st claim July 2018, 2nd claim December 2018 and 3rd claim May 2019). Though, validated figure from first and second reports by standard projects and first three reports by ITI project Isonzo-Soça until 31/08/2018, amounts to € 2.302.106,64 (the difference of € 20.954,43 represent the state aid amount out of the 2nd report). The third report for standard projects and fourth report for ITI projects covering the period 01/09/2018-30/04/2019 (to be reported by June 2019), is not counted within this figure. Anyhow, expenditure incurred in Sept/Dec 2018 amounts to further € 1.057.433,05 (standard+Isonzo-Soça). Total incurred expenditure 2018 sums up to € 3.359.539,69, thus ensuring fulfillment of milestone 2018 (100,50%).
4	F	F4	Payment certified and declared to the EC (Priority	EUR	2.456.351,35	18,336,460.00	3,119,712.72	This figure reflects the cumulative data of payment claims so far (1st claim

Priority axis	Ind type	ID	Indicator	Measurement unit	Milestone for 2018 total	Final target (2023) total	2018	Observations
			Axis 4)					July 2018, 2nd claim December 2018 and 3rd claim May 2019) which coincide also with the validated data from first and second reports by standard projects and first three reports by ITI project Health until 31/08/2018 . The third report covering the period 01/09/2018-30/04/2019 (to be reported by June 2019) is not counted within this figure. Anyhow, expenditure incurred in Sept/Dec 2018 amounts to further € 1.912.421,13 (standard+Health). Total incurred expenditure 2018 sums up to € 5.032.133,85, thus largely exceeding the fulfillment of milestone 2018 (approx. 204,86%).
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	11.00	The figure represents the actual achievement until 31/12/2018 by the 7 standard projects and 1 ITI approved under PA4 and under implementation in 2018. The forecast for 2023 foreseen by the Subsidy contracts of projects under PA4 is 24 of which 14 refer to standard projects, 6 to the ITI project and 4 to strategic projects). The 10th MC, 18-19 December 2018 approved the last Call for standard projects (to be launched in 2019) targeted to some indicators, among which this indicator 4.1.2.

Priority axis	Ind type	ID	Indicator	Measurement unit	2017	2016	2015	2014
1	O	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	24.00	0.00	0.00	0.00
1	F	F1	Payment certified and declared to the EC (Priority Axis 1)	EUR	0.00	0.00	0.00	0.00
2	F	F2	Payment certified and declared to the EC (Priority Axis 2)	EUR	0.00	0.00	0.00	0.00
2	O	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	Number	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00
3	F	F3	Payment certified and declared to the EC (Priority Axis 3)	EUR	0.00	0.00	0.00	0.00
4	F	F4	Payment certified and declared to the EC (Priority Axis 4)	EUR	0.00	0.00	0.00	0.00
4	O	4,1,2	Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative frameworks or regulations, joint strategic documents, e-government tools, etc.)	Number	0.00	0.00	0.00	0.00



### 3.4. Financial data

**Table 4: Financial information at priority axis and programme level**

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

Priority axis	Fund	Calculation basis	Total funding	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected	Total eligible expenditure incurred by beneficiaries and paid by 31/12/2018 and certified to the Commission
1	ERDF	Total	22,003,752.00	85.00	16,809,988.77	76.40%	16,111,970.27	618,462.83	2.81%	76	1,849,455.30
2	ERDF	Total	13,752,345.00	85.00	13,396,630.01	97.41%	13,323,958.61	211,141.12	1.54%	46	862,258.51
3	ERDF	Total	32,088,805.00	85.00	27,357,118.82	85.25%	26,512,022.22	888,957.05	2.77%	91	2,281,152.21
4	ERDF	Total	18,336,460.00	85.00	14,650,416.73	79.90%	14,373,224.74	950,116.43	5.18%	50	3,119,712.72
5	ERDF	Total	6,406,820.00	72.98	6,776,820.00	105.78%	6,776,820.00	365,250.01	5.70%	5	
<b>Total</b>	<b>ERDF</b>		<b>92,588,182.00</b>	<b>84.17</b>	<b>78,990,974.33</b>	<b>85.31%</b>	<b>77,097,995.84</b>	<b>3,033,927.44</b>	<b>3.28%</b>	<b>268</b>	<b>8,112,578.74</b>
<b>Grand total</b>			<b>92,588,182.00</b>	<b>84.17</b>	<b>78,990,974.33</b>	<b>85.31%</b>	<b>77,097,995.84</b>	<b>3,033,927.44</b>	<b>3.28%</b>	<b>268</b>	<b>8,112,578.74</b>

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

--

**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 eneficiaries to the managing authority	Number of operations selected
1	ERDF	060	01	07	07	01		13	SI023	246,257.65	209,304.00	0.00	1
1	ERDF	060	01	07	07	01		18	ITH35	204,650.00	204,650.00	0.00	1
1	ERDF	060	01	07	07	01		18	ITH44	1,062,400.00	1,062,400.00	0.00	3
1	ERDF	060	01	07	07	01		19	ITH35	788,000.00	788,000.00	0.00	3
1	ERDF	060	01	07	07	01		19	ITH44	304,978.50	304,978.50	0.00	1
1	ERDF	060	01	07	07	01		19	SI021	292,357.50	292,357.50	18,818.40	1
1	ERDF	060	01	07	07	01		19	SI023	799,884.50	771,019.32	0.00	2
1	ERDF	060	01	07	07	01		20	ITH35	107,627.30	107,627.30	0.00	1
1	ERDF	060	01	07	07	01		20	ITH42	294,094.15	294,094.15	12,358.21	1
1	ERDF	060	01	07	07	01		24	ITH35	411,799.75	391,879.78	0.00	2
1	ERDF	060	01	07	07	01		24	ITH42	202,495.00	202,495.00	0.00	1
1	ERDF	060	01	07	07	01		24	ITH43	1,045,500.00	1,045,500.00	0.00	1
1	ERDF	060	01	07	07	01		24	ITH44	1,191,824.79	1,191,824.79	97,085.23	5
1	ERDF	060	01	07	07	01		24	SI018	272,883.50	255,200.97	0.00	2
1	ERDF	060	01	07	07	01		24	SI021	1,750,928.05	1,664,011.03	22,841.76	9
1	ERDF	060	01	07	07	01		24	SI023	125,075.00	125,075.00	0.00	1
1	ERDF	060	01	07	07	01		24	SI024	272,619.00	231,726.15	13,104.74	2
1	ERDF	061	01	07	07	01		07	ITH35	142,060.50	142,060.50	12,426.61	1
1	ERDF	061	01	07	07	01		19	SI021	115,899.54	98,514.60	0.00	1
1	ERDF	061	01	07	07	01		24	ITH44	493,417.01	468,322.39	43,489.07	2
1	ERDF	061	01	07	07	01		24	SI021	467,255.67	445,751.09	0.00	2
1	ERDF	062	01	07	07	01		07	ITH42	272,542.50	231,661.12	0.00	1
1	ERDF	062	01	07	07	01		13	ITH44	50,075.00	42,563.75	43.70	1
1	ERDF	062	01	07	07	01		13	SI021	109,865.00	93,385.25	8,643.06	2
1	ERDF	062	01	07	07	01		19	ITH35	408,982.50	408,982.50	29,442.14	2
1	ERDF	062	01	07	07	01		19	ITH44	380,140.00	380,140.00	5,560.42	2
1	ERDF	062	01	07	07	01		19	SI021	178,650.00	178,650.00	0.00	1
1	ERDF	062	01	07	07	01		19	SI024	427,222.72	427,222.72	46,483.29	2
1	ERDF	062	01	07	07	01		20	ITH42	262,007.50	262,007.50	0.00	1
1	ERDF	062	01	07	07	01		20	SI024	267,400.00	267,400.00	0.00	1
1	ERDF	062	01	07	07	01		24	ITH42	415,295.00	415,295.00	30,653.65	1
1	ERDF	062	01	07	07	01		24	ITH44	632,492.51	554,099.13	25,045.32	4
1	ERDF	062	01	07	07	01		24	SI021	1,415,174.78	1,293,655.66	55,972.97	7
1	ERDF	062	01	07	07	01		24	SI023	231,975.00	197,178.75	5,556.00	1
1	ERDF	082	01	07	07	01		03	SI024	60,390.00	51,331.50	2,020.04	1
1	ERDF	082	01	07	07	01		13	ITH44	471,275.00	438,126.50	129,625.16	2
1	ERDF	082	01	07	07	01		19	SI024	250,877.50	250,877.50	36,274.32	1
1	ERDF	082	01	07	07	01		24	ITH43	61,746.00	52,484.10	4,489.50	1
1	ERDF	082	01	07	07	01		24	ITH44	118,910.00	118,910.00	6,042.73	1
1	ERDF	082	01	07	07	01		24	SI024	177,890.85	151,207.22	12,486.51	1
2	ERDF	012	01	07	07	04		10	SI022	342,206.00	342,206.00	0.00	1
2	ERDF	012	01	07	07	04		10	SI023	460,000.00	460,000.00	0.00	1
2	ERDF	012	01	07	07	04		18	ITH35	271,770.59	271,770.59	0.00	1
2	ERDF	012	01	07	07	04		18	ITH44	658,070.00	658,070.00	0.00	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	0.00	1
2	ERDF	012	01	07	07	04		19	ITH44	206,500.00	206,500.00	0.00	1
2	ERDF	012	01	07	07	04		24	ITH35	118,509.65	118,509.65	0.00	1
2	ERDF	012	01	07	07	04		24	SI021	271,324.00	271,324.00	0.00	1
2	ERDF	013	01	07	07	04		10	SI023	128,500.00	128,500.00	10,612.30	1
2	ERDF	013	01	07	07	04		18	ITH35	243,800.00	243,800.00	0.00	1
2	ERDF	013	01	07	07	04		18	ITH43	397,542.92	397,542.92	0.00	2

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by eneficiaries to the managing authority	Number of operations selected
2	ERDF	013	01	07	07	04		18	SI023	450,000.00	450,000.00	11,292.96	2
2	ERDF	013	01	07	07	04		18	SI024	362,000.00	362,000.00	0.00	1
2	ERDF	013	01	07	07	04		24	ITH44	873,801.00	822,035.85	49,295.32	3
2	ERDF	013	01	07	07	04		24	SI023	202,680.00	202,680.00	10,415.26	1
2	ERDF	044	01	07	07	04		15	SI024	150,380.75	150,380.75	6,537.61	1
2	ERDF	044	01	07	07	04		18	ITH35	558,223.50	558,223.50	993.93	2
2	ERDF	044	01	07	07	04		18	ITH41	200,000.00	200,000.00	0.00	1
2	ERDF	044	01	07	07	04		18	ITH42	228,850.00	228,850.00	1,817.77	1
2	ERDF	044	01	07	07	04		18	ITH44	1,691,921.76	1,691,921.76	0.00	2
2	ERDF	044	01	07	07	04		18	SI018	200,000.00	200,000.00	0.00	1
2	ERDF	044	01	07	07	04		18	SI021	247,000.00	247,000.00	0.00	1
2	ERDF	044	01	07	07	04		18	SI024	542,085.00	542,085.00	10,598.91	2
2	ERDF	044	01	07	07	04		19	ITH35	390,000.00	390,000.00	0.00	1
2	ERDF	044	01	07	07	04		19	ITH44	450,773.58	450,773.58	18,805.81	1
2	ERDF	044	01	07	07	04		19	SI021	246,975.00	246,975.00	5,403.00	1
2	ERDF	044	01	07	07	04		21	ITH43	139,375.00	118,468.75	7,906.08	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	3,223.61	1
2	ERDF	044	01	07	07	04		24	SI023	779,575.00	779,575.00	23,249.41	2
2	ERDF	044	01	07	07	04		24	SI024	620,000.00	620,000.00	0.00	1
2	ERDF	090	01	07	07	04		18	ITH43	198,250.00	198,250.00	0.00	1
2	ERDF	090	01	07	07	04		18	SI024	237,421.20	237,421.20	0.00	1
2	ERDF	090	01	07	07	04		24	ITH35	206,138.00	206,138.00	13,670.96	1
2	ERDF	090	01	07	07	04		24	SI023	144,328.50	144,328.50	8,276.70	1
2	ERDF	090	01	07	07	04		24	SI024	218,380.00	218,380.00	29,041.49	1
3	ERDF	019	01	07	07	06		06	ITH44	285,512.50	229,659.37	0.00	1
3	ERDF	019	01	07	07	06		08	ITH41	647,290.00	518,032.00	0.00	1
3	ERDF	019	01	07	07	06		08	SI021	205,807.50	205,807.50	23,124.16	1
3	ERDF	019	01	07	07	06		24	ITH41	197,670.00	197,670.00	15,747.49	1
3	ERDF	019	01	07	07	06		24	SI021	158,705.00	134,899.25	15,714.77	1
3	ERDF	085	01	01	03	06		24	ITH43	5,000,000.00	5,000,000.00	119,209.61	1
3	ERDF	085	01	07	07	06		01	SI024	116,268.92	98,828.59	8,814.59	1
3	ERDF	085	01	07	07	06		11	ITH43	958,170.00	958,170.00	375,559.28	1
3	ERDF	085	01	07	07	06		11	SI023	309,099.00	309,099.00	0.00	1
3	ERDF	085	01	07	07	06		18	ITH35	1,705,242.31	1,705,242.31	0.00	5
3	ERDF	085	01	07	07	06		18	ITH36	160,000.00	160,000.00	0.00	1
3	ERDF	085	01	07	07	06		18	ITH41	79,950.00	79,950.00	0.00	1
3	ERDF	085	01	07	07	06		18	ITH42	211,000.00	211,000.00	0.00	1
3	ERDF	085	01	07	07	06		18	ITH43	374,807.52	374,807.52	0.00	2
3	ERDF	085	01	07	07	06		18	ITH44	509,198.85	509,198.85	0.00	2
3	ERDF	085	01	07	07	06		18	SI018	235,648.00	235,648.00	0.00	2
3	ERDF	085	01	07	07	06		18	SI021	746,100.00	746,100.00	0.00	4
3	ERDF	085	01	07	07	06		18	SI023	1,816,017.00	1,816,017.00	0.00	7
3	ERDF	085	01	07	07	06		19	ITH35	254,010.13	254,010.13	49,971.85	1
3	ERDF	085	01	07	07	06		19	SI021	153,382.15	153,382.15	9,233.14	1
3	ERDF	085	01	07	07	06		19	SI023	172,365.00	172,365.00	22,167.51	1
3	ERDF	085	01	07	07	06		22	ITH44	155,365.24	132,060.46	9,573.20	1
3	ERDF	085	01	07	07	06		24	SI023	122,460.00	122,460.00	0.00	1
3	ERDF	086	01	07	07	06		19	ITH42	233,080.00	233,080.00	14,490.19	1
3	ERDF	086	01	07	07	06		19	SI022	150,330.00	150,330.00	12,089.70	1
3	ERDF	086	01	07	07	06		22	ITH41	214,350.00	214,350.00	2,500.00	1
3	ERDF	086	01	07	07	06		22	ITH42	322,072.50	322,072.50	10,798.30	1
3	ERDF	086	01	07	07	06		22	SI021	262,555.00	262,555.00	33,308.43	1
3	ERDF	086	01	07	07	06		22	SI022	100,008.00	100,008.00	49.71	1
3	ERDF	091	01	07	07	06		01	SI021	248,585.00	248,585.00	17,990.76	1
3	ERDF	091	01	07	07	06		15	ITH35	148,890.00	126,556.50	0.00	1
3	ERDF	091	01	07	07	06		18	SI024	238,500.00	238,500.00	5,160.00	1
3	ERDF	091	01	07	07	06		19	ITH42	178,104.00	178,104.00	0.00	1
3	ERDF	091	01	07	07	06		19	ITH44	176,030.00	176,030.00	24,527.10	1
3	ERDF	091	01	07	07	06		19	SI023	86,720.00	86,720.00	0.00	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
3	ERDF	094	01	07	07	06		14	SI024	188,770.00	160,454.50	32,904.48	1
3	ERDF	094	01	07	07	06		15	SI018	118,000.00	118,000.00	0.00	1
3	ERDF	094	01	07	07	06		15	SI021	499,329.00	424,429.64	0.00	2
3	ERDF	094	01	07	07	06		15	SI023	382,650.00	325,252.50	0.00	1
3	ERDF	094	01	07	07	06		18	ITH35	754,055.00	754,055.00	0.00	3
3	ERDF	094	01	07	07	06		18	ITH42	628,250.00	628,250.00	0.00	3
3	ERDF	094	01	07	07	06		18	ITH43	298,400.00	298,400.00	0.00	1
3	ERDF	094	01	07	07	06		18	ITH44	223,528.51	223,528.51	0.00	1
3	ERDF	094	01	07	07	06		18	SI018	232,075.00	232,075.00	0.00	1
3	ERDF	094	01	07	07	06		18	SI023	605,326.00	605,326.00	0.00	2
3	ERDF	094	01	07	07	06		18	SI024	82,820.00	82,820.00	0.00	1
3	ERDF	094	01	07	07	06		19	ITH35	511,694.79	481,922.79	12,715.55	2
3	ERDF	094	01	07	07	06		19	ITH41	63,047.50	53,590.37	6,378.51	1
3	ERDF	094	01	07	07	06		21	ITH35	111,130.00	94,460.50	10,296.77	1
3	ERDF	094	01	07	07	06		24	ITH33	246,075.00	246,075.00	0.00	1
3	ERDF	094	01	07	07	06		24	ITH35	692,350.00	692,350.00	0.00	2
3	ERDF	094	01	07	07	06		24	ITH44	1,055,894.12	942,606.75	0.00	3
3	ERDF	094	01	07	07	06		24	SI018	119,989.00	119,989.00	0.00	1
3	ERDF	094	01	07	07	06		24	SI023	690,300.00	663,652.50	0.00	2
3	ERDF	094	01	07	07	06		24	SI024	1,981,184.28	1,798,534.03	31,789.48	5
3	ERDF	095	01	07	07	06		19	ITH36	86,925.00	86,925.00	4,936.25	1
3	ERDF	095	01	07	07	06		19	ITH44	465,917.00	465,917.00	16,081.21	2
3	ERDF	095	01	07	07	06		24	SI021	159,415.00	159,415.00	2,940.51	1
3	ERDF	095	01	07	07	06		24	SI024	226,700.00	192,695.00	884.50	1
4	ERDF	053	01	01	03	11		24	ITH43	5,000,000.00	5,000,000.00	227,457.82	1
4	ERDF	053	01	07	07	11		19	ITH44	412,333.10	412,333.10	16,529.09	2
4	ERDF	053	01	07	07	11		19	SI023	89,750.00	89,750.00	0.00	1
4	ERDF	053	01	07	07	11		19	SI024	140,473.00	140,473.00	17,739.65	1
4	ERDF	053	01	07	07	11		20	ITH35	82,950.00	82,950.00	0.00	1
4	ERDF	053	01	07	07	11		20	SI024	82,900.00	82,900.00	7,912.69	1
4	ERDF	055	01	07	07	11		19	ITH35	248,146.85	225,924.82	35,345.56	2
4	ERDF	055	01	07	07	11		19	ITH44	371,322.85	371,322.85	25,908.11	2
4	ERDF	055	01	07	07	11		19	SI021	132,675.10	132,675.10	6,031.65	1
4	ERDF	055	01	07	07	11		19	SI023	230,627.00	230,627.00	31,922.54	2
4	ERDF	055	01	07	07	11		19	SI024	219,936.41	219,936.41	36,215.63	2
4	ERDF	055	01	07	07	11		20	ITH44	127,014.44	127,014.44	4,912.67	1
4	ERDF	055	01	07	07	11		20	SI018	94,620.00	94,620.00	6,917.94	1
4	ERDF	055	01	07	07	11		24	ITH42	170,500.00	144,925.00	40,730.29	1
4	ERDF	055	01	07	07	11		24	ITH44	466,105.40	396,189.59	106,742.17	2
4	ERDF	055	01	07	07	11		24	SI021	231,873.35	212,092.35	30,463.91	2
4	ERDF	081	01	07	07	11		21	ITH35	139,914.20	139,914.20	0.00	1
4	ERDF	081	01	07	07	11		21	ITH41	355,821.00	302,447.85	28,496.50	1
4	ERDF	081	01	07	07	11		21	ITH44	255,114.50	255,114.50	18,935.59	1
4	ERDF	081	01	07	07	11		21	SI021	155,500.00	132,175.00	11,548.34	1
4	ERDF	081	01	07	07	11		21	SI024	169,135.55	169,135.55	8,219.34	1
4	ERDF	081	01	07	07	11		24	SI021	120,875.01	120,875.01	7,119.92	1
4	ERDF	087	01	07	07	11		12	SI024	229,025.00	229,025.00	22,290.61	1
4	ERDF	087	01	07	07	11		13	ITH44	161,547.52	161,547.52	0.00	1
4	ERDF	087	01	07	07	11		13	SI021	300,000.00	255,000.00	53,429.26	1
4	ERDF	087	01	07	07	11		18	ITH35	770,999.98	770,999.98	8,328.76	3
4	ERDF	087	01	07	07	11		18	ITH42	826,800.00	826,800.00	0.00	1
4	ERDF	087	01	07	07	11		18	ITH44	302,400.00	302,400.00	53,501.67	1
4	ERDF	087	01	07	07	11		18	SI018	197,712.66	197,712.66	0.00	1
4	ERDF	087	01	07	07	11		18	SI021	99,920.00	99,920.00	0.00	1
4	ERDF	087	01	07	07	11		18	SI023	333,000.00	333,000.00	0.00	1
4	ERDF	087	01	07	07	11		19	ITH36	333,850.00	333,850.00	0.00	1
4	ERDF	087	01	07	07	11		19	ITH44	318,800.00	318,800.00	27,736.04	2
4	ERDF	087	01	07	07	11		19	SI024	203,400.00	203,400.00	45,298.58	1
4	ERDF	087	01	07	07	11		24	ITH35	120,000.01	102,000.01	14,713.41	1
4	ERDF	087	01	07	07	11		24	ITH44	133,650.00	133,650.00	10,516.81	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	087	01	07	07	11		24	SI021	602,772.50	602,772.50	45,151.88	2
4	ERDF	087	01	07	07	11		24	SI023	286,467.00	286,467.00	0.00	1
4	ERDF	087	01	07	07	11		24	SI024	132,484.30	132,484.30	0.00	1
5	ERDF	121	01	07	07			18	ITH35	305,000.00	305,000.00	0.00	1
5	ERDF	121	01	07	07			18	ITH44	4,271,820.00	4,271,820.00	365,250.01	2
5	ERDF	121	01	07	07			18	SI021	2,200,000.00	2,200,000.00	0.00	2

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

1. Operation (2)	2. The amount of ERDF support(1) envisaged to be used for all or part of an operation implemented outside the Union part of the programme area based on selected operations	3. Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 2/total amount allocated to the support from the ERDF at programme level *100)	4. Eligible expenditure of ERDF support incurred in all or part of an operation implemented outside the Union part of the programme area declared by the beneficiary to the managing authority	5. Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 4/total amount allocated to the support from the ERDF at programme level *100)
1	702,822.50	0.90%	32,826.60	0.04%

(1) ERDF support is the Commission decision on the respective cooperation programme.

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

## 4. SYNTHESIS OF THE EVALUATIONS

In May 2018, MA approved the First Extensive Evaluation Report, covering the period December 2015-July 2017.

This document is part of the evaluation process to be carried out during the period 21.12.2016 – 31.12.2023 by the contracted External Evaluator according to the Evaluation Plan.

The First Evaluation Report aimed at providing an initial assessment of:

- Programme management
- progress of Programme implementation
- results of the first calls for standard projects
- communication strategy
- Integrated Territorial Investments.

The main objective was to develop a targeted deepening on how have been proved effective the Programme management structure and procedures and the monitoring and indicators systems in supporting the implementation phase, and how inclusive and user friendly have been Programme procedures and forms in the light of bringing simplification for the beneficiaries.

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

### Resume of recommendations

- on Programme management (Evaluation question: How effective are the programme management structures and procedures?):
  - Programme management structures must continue to satisfy all the requirements according to the Common Provision Regulation (EU) No 1303/2013, particularly in terms of adequate capacities and staffing.
  - Decision making processes must continue to be clear and transparent.
  - Effectiveness of procedures, mostly those involving stakeholders and beneficiaries, must be fine-tuned with the timing of Programme implementation, in order to avoid delays.
- on Progress of programme implementation (Evaluation questions: How effective are the monitoring and indicators systems in supporting the implementation phase? Were there delays or other problems in the granting of the resources? Did the innovative procedures introduced bring about simplification for the beneficiaries of the CP? How user friendly are programme procedures and forms, manuals? How effective proved the calls for project procedures? To which extent the selected projects support the pursuing of Programme priorities?):
  - Indicators system must be checked when requested/allowed to support the efficient monitoring of the Programme.
  - A deeper reasoning should be done about milestones and target values for 2018 and 2023. As outcome of the first standard call, in some cases it seems to be a relevant disproportion among some of the targets and the capacity of the current projects to reach them, even in a future perspective.



- Tools and procedures must continue in the effort of reducing the administrative burden of applicants and beneficiaries, fine-tuning online procedures.
- Decision making/selection procedures must be optimised in order to avoid delays or time extensions in the granting of resources.
- Decision making/selection criteria and procedures must continue to be clear and transparent, with a regular update of the information channels. Articulation and complexity of selection procedures can be simplified, even with the objectives of avoiding delays, keeping the same quality level.
- Future calls must focus on those targets and indicators that need a stronger effort to be satisfied/reached.
- Projects successfully meeting the quality requirements of the first call, which could not be eligible for the allocated funding, must be valorised as a good source of support to reach the indicators in an economic and timely manner.
- Communication strategy (Evaluation question: To which extent the communication strategy of the Programme has contributed to a greater visibility and awareness-raising?):
  - Programme communication must continue to ensure coherence with EU regulations and guidelines.
  - Considering that communication competences and responsibilities are shared among different actors an efficient coordination must be put in place.
  - Actions at local level in the Programme area must satisfy the high expectations of stakeholders, applicants and beneficiaries about the quality and frequency of meetings/events.
- Description of ITI as for implementation of ITI principles included in the Programme (Evaluation questions: How effective are I.T.I. organisation and management? How I.T.I. organisation and management support implementation of Programme and I.T.I. strategy?)
  - I.T.I. organisation and management must continue to ensure coherence with the EU regulations and guidelines, in the light of supporting the implementation of Programme.
  - Result and output indicators appear not easy to be fully satisfied in a 2018 perspective, therefore need to be regularly monitored and eventually desirably revised.

In 2018, the Second Extensive Evaluation Report also made progresses in its initial implementation, through the submission and approval of its Methodological note. It covers the period August 2017 – December 2018 and it includes topics such as summary of assessments and contributions to the achievement of the Thematic Objectives/Intervention Plan goals; contribution of the Programme to the 2020 EU Strategy; description of the I.T.I.; assessment of the integrated use of ERDF resources. Evaluator proceeds through desk-research and analysis of indicators by analyzing data from monitoring system, through qualitative information on the implementation of the Programme and consultation with beneficiaries.

The Second Extensive Evaluation Report is going to be finalized in May, 2019, while data collection/interviews and analysis were made in December 2018 through the issuing of a survey Infact, following requests raised in May by the Monitoring Committee through and according to the Methodological Note of this Report, a survey for the beneficiaries of the Programme has been prepared and implemented through a questionnaire, composed of a series of scale/rank questions to which it is possible to respond through a scale of values from 1 (minimum) to 5 (maximum) based on the different level of satisfaction. Beneficiaries have been invited to reply to the different questions as follows: “Please

*rate your level of satisfaction on a range from 1 (very dissatisfied) to 5 (very satisfied)”.*

The survey covered the following items: regarding Programme calls, time frame, accessibility to information sources, clearness of documents, friendliness of procedures, efficiency of supporting tools, timing and transparency of the assessment procedures, info on the overall Programme cooperation and development strategies, broadly information and publicity.

The survey was launched to the beneficiaries in mid-December 2018, and – following a few recalls – closed for participation in late January 2019. The questionnaire was delivered to a statistically representative sample of beneficiaries through an online platform which enhanced participation capacity of the selected beneficiaries because of a very user-friendly approach and a short questionnaire filling average time.

Sampling methodologies were the following: public and private nature (also adding a specific typology consisting in research center/university, due to the relevance of those entities for the Programme), role as lead partner and project partner; nationality, covering the whole Programme area; administrative level of the public beneficiaries and the legal status of private beneficiaries; priority axis of their projects.

The sample was finally made up of 45 beneficiaries - 24 Italian, 20 Slovenian, GECT - involving all the 29 standard projects' lead partners and other 16 project partners:

- 17 public entities (7 Public administration region/municipality, 10 other public bodies);
- 10 private entities (Ltd. Companies, cooperative companies);
- 18 research centers/universities.

Name	Fund	From month	From year	To month	To year	Type of evaluation	Thematic objective	Topic	Findings
------	------	------------	-----------	----------	---------	--------------------	--------------------	-------	----------

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

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

The main challenge for the Programme in 2018 was the performance of the e-system. From this, all other challenges derived, such as some delays in standard projects reporting.

Following the description per item:

- **PERFORMANCE OF ONLINE SYSTEM:** The reporting activity resulted fairly difficult, connected to few online system blocks, both related to system spot-blocks and to mistakes by beneficiaries mainly wrongly uploading documents in the system. The failures in the online systems resulted in difficulties in accessing documents for FLCs mainly as the major challenge in verifications, reporting and in project and Programme implementation. Within the 1st Reports INSIEL had to replace documents in modules visible to FLC. Double work had to be carried out by the FLC and PPs, who were asked to send documentation twice. In 2018, the system had been still in evolution and had not allowed a smooth work of controllers, both first and second level. For some beneficiaries, delays in certification of expenditures and repaying back to beneficiaries could potentially cause a temporary negative cash flow. The online system errors have been highlighted in order to be solved, thus avoiding bottlenecks for the Italian and Slovene FLC activity. At the same time, beneficiaries need even more support from the JS and INSIEL help-desk to deal with information systems, and the available Guidelines for reporting shall be ameliorated as well.
- **STANDARD PROJECTS REPORTING:** Due to delay in the release of some functionalities of the e-system, deadlines for first reporting were shifted ahead from March 31st to May 7th. The second deadline for reporting was shifted from September 30th to October 31st, 2018. The FLCs did not have access to reported documents of second period in time to release the second certificates of expenditures within 2018. However, it has to be underlined that the financial progresses made in expenditures during 2018 are not enough highlighted by figures in this Report because the timeline of Programme reporting does not coincides with the end of each year: all figures within this AIR are the fulfilments at 31/08/2018 and not 31/12/2018. This leaves space to further progress of expenditure during the last fall 2018.
- **STANDARD PROJECTS MODIFICATIONS:** Despite the JS/LP's face-to-face meetings held before the signature of subsidy contracts in order to better clarify indicators and milestones, modification requests intervened at a very early stage of project implementation. (12 requests for modifications, of which 6 were shifts among BL under 15%, 3 were under 25%, 3 needed approval by the Monitoring Committee), due mainly to a capacity-gap or misunderstanding by beneficiaries on expenditure EU/Programme rules (mainly errors were made in charging costs of staff and external experts: beneficiaries did not know where to upload costs because of misunderstanding of the difference between the meaning of Staff and external experts costs as intended in Programme Manual).

In 2018 the following measures were adopted to foster the implementation process and to overcome the mentioned issues:

- **ONLINE SYSTEM:** in December 2018, the provider of information systems, INSIEL Spa, participated to the MC meeting assuring its continuous work on fixing emerging system errors and its commitment

in improving the system to avoid future failures. Many meetings have occurred to tackle the issue with participation of FLCs who tested functions of the system and reported mistakes to avoid future failures. The functionality for FLCs was mainly fixed in February 2019 and some other technical improvements in the following months should avoid the problems detected in the first two claims. As for FRONT-END (for applications), the system for calls in 2018 has been revised and made more friendly compared to the system used for project submission in 2016.

- **STANDARD PROJECTS REPORTING:** Technical support was given by JS/ INSIEL to LP making possible the release and validation of reporting. The MA, in cooperation with the JS and the external TA, have organized several thematic workshops (i.e. on management of the online system, the analysis of the most common errors in reporting, project communication, etc.). JS drafted the first version of the Guidelines for reporting for beneficiaries and prepared a light toolkit for FLCs. Finally, the first and second reports were successfully submitted. INSIEL Spa will be in charge to put in place a training plan Dec 2018 – Apr 2019, including training on-the-spot (in Italy and Slovenia) in order to facilitate the use of all on-line functions. INSIEL is also working in co-operation with JS and external TA on a video tutorial for beneficiaries for all reporting functions, which will be available by mid-2019.
- **STANDARD PROJECTS: MODIFICATIONS:** Meeting have been planned with projects to constantly check and monitor projects implementation. Programme structures gave opportunity to potential applicants, in close connection to each call, to have clear manuals, FAQs, meetings, tutorials, events, and constant support during the opening time of calls is ensured both by the JS and by the IT company INSIEL technicians. Thus, as large efforts and different tools have been put in place thorough all 2018, probably the gap lies in the lack of information between participants to workshops and persons actually in charge of designing project proposals and of implementing projects.

**(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.**

All other issues are included in point 9.1.

## **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
---------	-----	--------------	-------------------	----------------------	--------------------------------------	---	---------------------------------	-------------------------	--------------------------------------	--	---	--------------	---	--------------

(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**

--

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

--

## 8.2. Joint action plans

Progress in the implementation of different stages of joint action plans

--

**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
------------------	-----	--------------------------------	----------------------	----------------------	------------------------	---------------	-------------	--	-----------------------------------	----------------------	--------------------------	--	--------------

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

--

## 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
---------------	---

For the priority axis 1, the first call for standard projects (Call 01/2016 1b) was published in June 2016 and approved 8 projects financed under PA 1 - IP 1b with 51 project partners. With regard to Strategic projects, the call n.05/2018 financed 1 project under PA 1 (strategic theme Nanotechnologies) and the involvement of 10 project partners; within the call n.06/2018 1 project was financed under strategic theme Creative Industry with 15 project partners.

For the definition of the conditions of the calls and for the identification of the assessment criteria, the guiding principles for selection of operations on the Priority Axis 1 and the cross-cutting issues (ICT, Education, SME, Social Inclusion, Employment) have been taken into account in order to focus on selecting projects that contribute the most to achieving Programme objectives.

Following is described the connection between result indicators/expected result (ref. Annex IX of the Cooperation Programme)/actual progress achievement of indicators as milestones 2018:

**Result indicator 1b:** “Level of Cross-border cooperation among key actors of the Programme area”

**Specific Objective 1:** Strengthen cooperation among key actors to promote knowledge transfer and innovative activities in key sectors of the eligible area

**Expected result:** Increased cooperation among key actors of the innovation system, reinforced CB innovation clusters and durable networks in the key sectors of the eligible area, reflected on a tangible results level (jointly developed products and/or services).

**Actual achievement:** the impact of the Programme in relation to the result indicators is not included in evaluations so far as, due to the early stage of projects implementation (projects far from ending in 2018), this will be an issue for next years. Nevertheless, it can be noted that in broad terms there has been an increased cooperation among key actors as the value of enterprises and research institutions far exceeds the milestone value expected for 2018, as shown by Axis output indicators.

Real/actual contribution delivered by all projects approved under Axis 1 to the programme output indicators up to 2018:

- CO26 (Number of enterprises cooperating with research institution): 30 (target value 2023: 38)
- CO42 (Number of research institutions participating in cross-border, transnational or interregional research projects): 24 (target value 2023: 27)
- 1.1 (Number of innovative services, products and tools transferred to enterprises): 8 (target value 2023: 10)

Following a gap analysis on targets and indicators, including provisional figures regarding strategic projects also, the MC approved the last targeted Call for standard projects no. 07/2019 (10th MC meeting, 18-19 December 2018), targeted as for PA 1 to output indicator CO26.

Priority axis	2 - Cooperating for implementation of low carbon strategies and action plans
---------------	--

For the priority axis 2, the first call for standard projects (Call 02/2016 4e) was published in June 2016 and approved 5 projects financed under PA 2 - IP 4e with 28 project partners. With regard to Strategic projects, the call n.05/2018 financed 1 project under PA 2 (strategic theme Mobility and intermodality) and the involvement of 8 project partners, and 1 project under strategic theme SECAP with 10 project partners.

For the definition of the conditions of the calls and for the identification of the assessment criteria, the guiding principles for selection of operations on the Priority Axis 2 and the cross-cutting issues (ICT, Education, SME, Social Inclusion, Employment) have been taken into account in order to focus on selecting projects that contribute the most to achieving Programme objectives.

Following is described the connection between result indicators/expected result (Ref. Annex IX of the Cooperation Programme)/actual progress achievement of indicators as milestones 2018:

**Result indicator 4e:** “level of capacities of municipalities in decreasing energy use”

**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.

**Expected result:** Implementation of low carbon strategies encouraging energy savings and fostering the use of sustainable transportation systems.

**Actual achievement:** the impact of the Programme in relation to the result indicators is not included in evaluations so far as, due to the early stage of projects implementation (projects far from ending in 2018), this will be an issue for next years. Nevertheless, it can be noted that in broad terms the Programme through the Calls has been giving a boost to institutions for the reduction of energy consumption. For example, the financed strategic project SECAP aims to offer practical support to the Municipalities for implementing sustainable energy policies and climate adaptation. These aims are reflected in the transition from the SEAP (Sustainable Energy Action Plans) to the SECAP (Sustainable Energy and Climate Action Plans).

The real/actual contribution delivered by all projects approved under Axis 2 to the programme output indicators up to 2018:

- 2.1.1 (Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings): 0 (target value 2023: 25) – projects forecast 2023: 14
- 2.1.2 (Pilot implementation of innovative services for smart low carbon mobility): 4 (target value 2023: 5)

A procedure aimed to further contribute to indicator 2.1.1. was approved by the Monitoring Committee in December 2018 to allocate under this purpose residual funds on PA 2 (ERDF € 302.357,56) to the five standard projects financed under the call no. 02/2016-4e.

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

For the priority axis 3, the first call for standard projects (Call 03/2016 6c-6d-6f) was published in June 2016 and approved 7 projects financed under PA 3 (3 under IP 6c, 2 under IP 6d and 2 under IP 6f) with 38 project partners. With regard to Strategic projects, the call n.05/2018 financed: 2 projects under PA 3 PI 6c (strategic themes First World War – 10 project partners and Minorities and multiculturalism - 10 project partners); 1 project under PI 6d (strategic theme Nature 2000 and Green Infrastructures with 14 project partners); 1 project under PI 6f (strategic theme Flood Directive with 11 project partners involved). Within the call n.06/2018 1 project was financed under PA 3 – IP 6c (strategic theme Excellence in Tourism with 8 project partners).

Under this PA, IP 6c, the ITI project “ISONZO-SOČA” was financed and achieved its milestone 2018 of km bicycle path/lane completed (2 km completed).

For the definition of the conditions of the calls and for the identification of the assessment criteria, the guiding principles for selection of operations on the Priority Axis 3 and the cross-cutting issues (ICT, Education, SME, Social Inclusion, Employment) have been taken into account in order to focus on selecting projects that contribute the most to achieving Programme objectives.

Following is described the connection between result indicators/expected result (ref. Annex IX of the Cooperation Programme)/actual progress achievement of indicators as milestone 2018:

**Result indicator 6c** “Level of Cross-border cooperation in the sustainable valorization of cultural and natural

heritage”

**Specific Objective 3.1:** Conserving, protecting, restoring, and developing natural and cultural heritage

**Expected result:** Use and protection and promotion of natural and cultural assets of the cooperation area in order to attract sustainable tourism demand.

**Actual achievement:** the impact of the Programme in relation to the result indicators is not included in evaluations so far as, due to the early stage of projects implementation (projects far from ending in 2018), this will be an issue for next years.

Nevertheless, it can be noted that the approved projects contributed to the achievement of output indicators related to this result indicator and the specific objective 3.1:

- CO09 (Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions): 300 (target value 2023: 20.000) Projects forecast 2023: 43.000
- 3.1.1 (Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage): 2 (target value 2023: 30) Projects forecast 2023: 41
- 3.1.2 (Km bicycle path/lane completed): 2 (target value 2023: 12)



**Result indicators 6d** “Level of preservation of status of habitats” - “Level of preservation of status of species”

**Specific Objective 3.2:** Enhance the integrated management of ecosystems for a sustainable development of the territory

**Expected result:** Enhanced preservation of species/habitats

**Actual achievement:** the impact of the Programme in relation to the result indicators is not included in evaluations so far as, due to the early stage of projects implementation (projects far from ending in 2018), this will be an issue for next years.

Nevertheless, it can be noted that the approved projects contributed to the achievement of output indicators related to this result indicator and the specific objective 3.2:

- CO23 (Surface area of habitats supported to attain a better conservation status): 251 (target value 2023: 6000) Projects forecast 2023: 3909
- 3.2.1 (Tools and services developed for assessing and promoting ecosystem services): 0 (target value 2023: 7)
- 3.2.2 (Cross-border pilot actions to support biodiversity): 1 (target value 2023: 48). Projects target 2023: 15
- 3.2.3 (Participants to educational and divulgative events): 1289 (target value 2023: 8500). projects target 2023: 3460

Following a gap analysis on targets and indicators, including provisional figures regarding strategic projects also, the MC approved the last targeted Call for standard projects no. 07/2019 (10th MC meeting, 18-19 December 2018), targeted as for PA 3-6d to output indicators CO23, 3.2.2. and 3.2.3.

**Result indicator 6f** “Level of cross-border application of green technologies or processes”

**Specific Objective 3.3:** Development and testing of innovative environmental friendly technologies for the improvement of waste and water management

**Expected result:** Improved innovation in water and waste management through the implementation of green technologies.

**Actual achievement:** the impact of the Programme in relation to the result indicators is not included in evaluations so far as, due to the early stage of projects implementation (projects far from ending in 2018),

this will be an issue for next years.

Nevertheless, it can be noted that the approved projects contributed to the achievement of output indicators related to this result indicator and the specific objective 3.3:

- CO20 (Population benefiting from flood protection measures): 0 (target value 2023: 1.111) Project target 2023: 33.200
- 3.3.1 (Number of innovative green technologies tested and implemented): 0 (target value 2023: 13) Project target 2023: 8
- 3.3.2 (Number of enterprises applying new green innovation solutions) 4 (target value 7)

Following a gap analysis on targets and indicators, including provisional figures regarding strategic projects also, the MC approved the last targeted Call for standard projects no. 07/2019 (10th MC meeting, 18-19 December 2018), targeted as for PA 3-6f to output indicators 3.3.1 and 3.3.2.

Priority axis	4 - Enhancing capacity building and cross-border governance
---------------	---

For the priority axis 4, the first call for standard projects (Call 04/2016 11 ETC) was published in June 2016 and approved 7 projects financed under PA 4 11 ETC with 40 project partners. With regard to Strategic projects, the call n.05/2018 financed 1 project under PA 4 (strategic theme Civil Protection) with the involvement of 9 *project partners*; within the call n.06/2018 1 project was financed under strategic theme Creative Industry with 15 project partners.

Under this PA, the ITI project “SALUTE-ZADRASTVO” was financed and achieved its milestone 2018 of *Number Cross-border medical-social teams full-formed and operational* (No. 1 Cross-border medical-social team).

For the definition of the conditions of the calls and for the identification of the assessment criteria, the guiding principles for selection of operations on the Priority Axis 1 and the cross-cutting issues (ICT, Education, SME, Social Inclusion, Employment) have been taken into account in order to focus on selecting projects that contribute the most to achieving Programme objectives.

Following is described the connection between result indicators/expected result (ref. Annex IX of the Cooperation Programme)/the actual progress achievement of indicators as milestones 2018:

**Result indicator 11** “Increased capacity of public authorities and stakeholders in Cross-border cooperation and governance”

**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

**Expected result:** Increased intensity of CBC between citizens and institutions in the programming area.

**Actual achievement:** the impact of the Programme in relation to the result indicators is not included in evaluations so far as, due to the early stage of projects implementation (projects far from ending in 2018), this will be an issue for next years.

According to Annex IX to the CP – Methodology for measuring result and output indicators, it was carried out the first monitoring of the result indicator 11 through a set of questions sent to a sample of stakeholders (April – May). The outcomes were not satisfactory for the small number of replies. A new questionnaire (with an enlarged sample) has been disseminated again in February 2019, which monitored the progress of result indicator to 0,75 in 2018 respect to the baseline value.

Moreover, the approved projects contributed to the achievement of output indicators related to this result indicator and the specific objective 4.1:

- 4.1.2 (Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative frameworks or regulations, joint strategic documents, e-government tools, etc.)): 11 (target value 2023: 11)
- 4.1.4 (Number of cross-border medical-social teams full-formed and operational): 1 (target value 2023: 5)
- 4.1.1 (Cross-border agreement and protocols signed): 4 (target value 2023: 10)
- 4.1.3 (Number of beneficiaries participating in joint training schemes) 701 (target value 2023: 400)

Following a gap analysis on targets and indicators, including provisional figures regarding strategic projects also, the MC approved the last targeted Call for standard projects no. 07/2019 (10th MC meeting, 18-19 December 2018), targeted as for PA 4 to output indicators 4.1.1 and 4.1.2.

Priority axis

5 - Technical Assistance

Achievement of targets for the TA projects is progressing well. The staff and teams have been set up and operating. Information actions and support to applicants and beneficiaries is being implemented by all relevant bodies.

The actual achievements of the output indicators of Priority Axis 5 are the following:

- 5.1.1 (Number of projects committed and finished): 0 (target value 42). Forecast 2023: 44
- 5.1.2 (Number of major publicity events for beneficiaries and applicants): 3 (target value 6)
- 5.1.3 (Number of employees (FTEs) whose salaries are co-financed by technical assistance): 10 (target value 7)

**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

The Programme complies with Article 7 of Regulation (EU) No 1303/2013 on the promotion of equality between men and women and non-discrimination identifying the following cross-cutting issues: **education** for human capital skills and competencies, **social inclusion** towards more inclusive and cohesive development and **unemployment - employment** for an inclusive growth by promoting more and better jobs.

The Programme through **Priority Axis 1**, aims in building competitiveness and new jobs opportunities based on a non-discriminatory growth, producing an indirect impact on the principle of non-discrimination and of equal opportunities favouring women participation to R&I. The BIOAPP project introduced working practices and flexible hours to reconcile private and professional life according to the lifestyles and needs of individuals. The NUVOLAK2 project is based on a web platform and the information is accessible and free to socially disadvantaged people. At "start-up coffee" they host entrepreneurs of both sexes and involve tutors from both countries. Women in the TRANSLIOMA project play a key role, out of 6 partners, 4 are represented by women who coordinate research and innovation activities.

**Priority Axis 4** aims at enhancing harmonization of vocational education systems and joint labour market taking into due consideration specific needs enabling equal opportunities. It also includes specific actions promoting an easier access to social and health services, conciliation between professional and family activities, gender opportunities in the context of labour market and equal participation for both women and men in all spheres of public and political life. The activities of the CROSSCARE project are specifically dedicated to guarantee equal opportunities for the elderly at risk of social exclusion due to their health conditions. Women have an active and decisive role in the implementation of the EDUKA2 project. Additionally, the role of project manager is entrusted to a woman. The INTEGRA project addresses the problem of traditional cultural practices and restrictions detrimental to women's freedom and health, defining health care protocols and offering empowerment to migrant women. The MEMORI-net project shows special attention to gender medicine, which especially in the cerebrovascular field and in pain sensitivity is still particularly lacking in risk markers for women.

Specific actions in **Priority Axes 2 and 3** contributes to a barrier-free environment for persons with disabilities, investing in better mobility services and IT Systems, improving the accessibility to natural and cultural sites and to other touristic destinations, promoting access of remote and mountain areas to functional urban services. Women are the main target of the ENERGYCARE project, which through the actions of gender planning and training on the domestic budget will save money. The electric vehicles and innovative services of the MOBITOUR project are adapted for people with reduced mobility, senior citizens, young people and mothers with pushchairs. Thanks to the use of digital technologies, the

TARTINI project guarantees access to the physical space, for disabled people and a better use of the natural and cultural heritage as well as different tourist destinations.

The Program encourages the project's contribution including 'Equal opportunities and non-discrimination' and 'Equality between men and women' as horizontal principles for the evaluation of project proposals.

### **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

The Programme complies with the Regulations (EU) 1303/2013, Art. 8 and 1299/2013, Art. 14, which clearly show the need to promote sustainable development. In October 2018 the Managing Authority informed the Monitoring Committee that the matter on environmental indicators will have to be treated by involving the Environmental authorities for a follow up on the recommendations made by Environmental authorities themselves in the framework of the ex-ante programming phase.

The Programme encourages project's contribution to the challenges of sustainable development in all its Calls for proposals by including:

- a specific criterion assessing project compatibility with and/or contribution to sustainable development (for example: green public procurement);
- specific criteria in each axis in line with the environmental principles;
- projects contribution to programme outputs within Axes 2 and 3, which are linked to the sustainable developments;
- projects contribution to environmental principles within the calls for proposals;
- the address of potential beneficiaries with typologies and examples of actions already proposed in the calls for proposals for each axis and type of project.

The Programme encourages potential beneficiaries to submit project proposals with a positive impact on sustainable development. Furthermore, the recommendations of the SEA and EIA documents were taken into consideration in the drafting of all calls for proposals, including assessment criteria and providing / requiring specific mitigation measures for the 4 different axes and different types of projects. The PA 2 and PA 3 have a direct impact on sustainable development in the area, and PA 1 and PA 4 may have an impact depending on expected results and envisaged actions.

The assessment on Programme regarding sustainable development is widely positive. In fact, looking at the calls launched so far, 36 out of 37 cofinanced projects envisage positive impact on sustainable development.

#### 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	7,922,482.42	67.77%
3	4,882,903.03	17.90%
4	4,549,904.62	29.19%
<b>Total</b>	<b>17,355,290.07</b>	<b>22.27%</b>

Climate change affects the Programme area with increasing average temperature and growing vulnerability of territories to natural disasters (in particular floods). Adapting to climate change and reducing the effects of global warming the Programme called upon for overarching efforts in many sub systems like the energy, transport, water management, soil consumption, forest management and natural risks prevention, in a long term perspective.

The following projects ongoing in 2018 are dealing with climate change:

- CAB: through the identification of Startups promotes the development of innovative environmental technologies in the field of renewable energy sources in order to improve environmental protection and efficiency of resources;
- INTERBIKE II: promotes the use of sustainable types of transport along the Adriabike cycling path;
- ENERGY CARE: reduces CO2 production, energy use and energy poverty through the design, implementation and replication of participatory, innovative, integrated and cross-border strategies and actions;
- MOBITOUR: promotes the joint design of sustainable multimodal urban mobility models in the tourist areas of the cross-border area to increase the use of alternative means of transport and the tourist attractiveness of the area and at the same time reduce pollution;
- LIGHTINGSOLUTIONS: improves the efficiency and energy management of public lighting
- RETRACKING: develops a competitive management model in compliance with European regulations for the recycling of CFR waste to move from a linear economy to a circular economy;
- BLUEGRASS: it introduces and develops the aquaponics which is a sustainable production technique that reflects the principles of green growth and those of the circular economy;
- CONA: protects and improves the aquatic ecosystem and biodiversity for sustainable development Corno stream;
- MUSE: integrate energy efficiency and a reduction of CO2 emissions within the urban and extra-urban mobility strategies.



## 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

Partners were regularly involved in the crucial stages of Programme implementation, monitoring and evaluation.

**Monitoring Committees** is the most proper and relevant forum for debate, deepening and decision-making in the Programme whole life cycle. Three Monitoring Committees (8th, 9th and 10th) were organised in 2018 and its members were activated also through the decision-making tool of 9 **written procedures**.

The Monitoring Committee also can formally set up **Working Groups** to facilitate its decision making on various technical issues. For example a **Working Group on evaluation** – made up of representatives of all the Programme partners – worked together for the final release of the First Extensive Evaluation Report and for the adoption of the Methodological Note referred to the Second Extensive Evaluation Report. Also a dedicated **Working Group prepared the call for strategic projects** started since 2017 with the definition and negotiation of the main strategic topics to be addressed and the 10 strategic themes (approved by the Monitoring Committee in February 2017) and continued with the preparation of the final Call and its Application Package. A **Working Group for the fraud risk analysis** was set up in 2017 and met in November 2018 to analyse the results of the job carried out by the two FLC referring to the previous accounting period and to detect potential fraud risks as foreseen in the adopted Action plan. No fraud risks were reported.

Along with Monitoring Committees and Working Groups, sometimes partners' involvement followed a less formal path, nevertheless characterised by participative approaches and methodologies. The procedure related to the drafting of the last call for standard projects (decision taken by the 8th MC), for example, benefited from a joint work of bilateral **Technical group** (which includes representatives of the two Member States' delegations and MA/JS, not formally appointed) which met twice (July 12 and September 6, 2018) to share views and perspectives, focusing on Programme indicators according to a gap-analysis and succeeded in presenting the call and its application package ready for approval according to the timeline agreed by Programme partners and Programme Managing Authority.

Furthermore, the bilingual staff of the JS has been very important in approaching Programme partners on specific technical topics directly in their own language and facilitating final decision-making process through **informal meetings**, phone calls and emails to maximise common understanding before submitting any document in its final version. For improving documents translation, the Slovene Info Point is also available.

On specific law issue the Group of Technical Assistance staff contracted by the Managing Authority supported decisions with its **legal expert**, who is not only a perfect bilingual but a layer operating both in Italy and Slovenia, therefore facilitating understanding also in specific cases.

Informative flow is constantly updated through the **Programme website in its news, reserved part**.

Also, MC's members have access to a platform (**sharepoint repository**) in which all documents to be shared are uploaded in time for each decision to be taken.

Last but not least the JS, Slovene Info Point, Regional programme partners offices attended an INTERACT meeting in Bologna to foster communication and cooperation among Programme Partners.

## **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**

In accordance with Articles 56 and 114 of the Regulation (EU) No 1303/2013 the Evaluation Plan has been further discussed, amended and finalised through its submission to the 3rd Monitoring Committee and was finally approved through the Written Procedure n.7 (06/04/2017). The Integrated Evaluation Plan was approved during the 4th MC (25th May 2017).

In May 2018, MA approved the First Extensive Evaluation Report, covering the period December 2015-July 2017.

This document was part of the evaluation process steered by the contracted External Evaluator. The main focus of the first evaluation report was as following:

- Programme management
- progress of Programme implementation
- results of the first calls for standard projects
- communication strategy
- Integrated Territorial Investments.

In 2018, the Second Extensive Evaluation Report also made progresses in its implementation (submission and approval of its Methodological note - August 2018, launch of a survey to beneficiaries – December 2018) It focuses on the period August 2017 – December 2018. The main focus of the Second Evaluation Report was as following:

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

The Second Extensive Evaluation Report is going to be finalized in May, 2019.

Status	Name	Fund	Year of finalizing evaluation	Type of evaluation	Thematic objective	Topic	Findings (in case of execution)	Follow up (in case of execution)
--------	------	------	-------------------------------	--------------------	--------------------	-------	---------------------------------	----------------------------------

## 10.2 The results of the information and publicity measures of the Funds carried out under the communication strategy

The MA supported by Joint Secretariat and Slovene Info Point organized a large number of events, meetings, workshops.

The communication objectives for the year 2018 are broadly defined in the Communication Strategy (approved in May 2016 and amended in May 24th, 2017) and in the Work Plan 2018. The focus of activities in 2018 was on promoting funding opportunities and information for potential applicants, providing technical workshops for beneficiaries and informing the general public about Programme and projects' results throughout different channels.

During the year, in February **an event** for potential beneficiaries was organized to present the call for strategic projects no. 5/2018 and its online application system, which involved 126 people (the event was replicated in two local events in Veneto and Slovenia totalizing 165 attendees in the three sessions).

For the beneficiaries the following **workshops** were organized:

1. on online system for submitting strategic projects with 22 participants at the Slovene session and 17 participants at the Italian session (Trieste and Portorož, February 26th-28th);
2. on online reporting system for standard projects with 168 attendees (Gorizia, March 15th);
3. on the new privacy legislation and Regulation (EU) 2016/679 GDPR with 62 participants (Gorizia, May 25th);
4. on information and communication measures at the project level with 97 participants (Nova Gorica, September 26th);
5. on financial management with 155 participants (Udine, October, 12th).

An event organized by the ESPON to valorize the ITI projects was held in Nova Gorica in May 2018 with an interesting, spatial planning oriented approach. The EGTC GO IB also made a presentation on cross-border ITI model at the Interact event in Brussels called „Cooperating for investment, investing in cooperation” (November 2018). ITI model was also one of the core theme of a Seminar organized by the EC in Brussels in December 2018 focused on cross-border health management.

The main **Programme Annual Event**, held in Štanjel in May 30th, 2018 with the aim to promote the interaction between project partners. The event was attended by 155 participants representing all the 29 partnerships of standard and ITI funded projects and through media general public was informed.

In September 27th, 2018 on the Interact European cooperation day (**EC day**) initiative the Programme organized a cross border event between Nova Gorica (Slovenia) and Gorizia (Italy). The morning session entitled "The Interreg Programme in the cross-border area between Italy and Slovenia" focused on projects experiences on communication through cross-border cooperation programmes and presentation of funded standard projects (CAB, CONA, EDUKA2, EnergyCare, MobiTour, NAT2CARE), strategic project (CrossMoby) and ITI projects (Isonzo-Soča and Salute-Zdravstvo). In the afternoon, a bus tour took participants to visit ITI projects in cross-border areas.

In 2018 **Projects' LPs** organized their kick off meetings, with 156 attendees. Out of the 5 kick off meetings, 2 were related to standard projects and 3 to strategic projects. Additionally, LPs and PPs of standard and ITI projects organized 500 events in the Programme area which involved 21.650 people. The target groups were the general public, school organizers of practical training with work, principals and teachers of vocational and

professional schools, university staff, economists and business representatives, startups and SMEs, children and high school students, researchers, citizens and tourists, local stakeholders and final users, experts of different fields, decision makers, policy makers, national and local authorities, tourism operators, media and partners.

Programme MA and JS staff participated as speakers in several **thematic events** in order to present the Interreg Italy-Slovenia experience. The most important event was the Interreg Annual Event in Brussels 18th-19th June organized by the European Commission, Directorate-General for Regional and Urban Policy.

During 2018 the MA and JS staff participated in international 8 seminars and trainings organized by Interact as well as internal trainings.

The **programme website** is the main communication channel used to find out Programme information and the main tool for communicating with the (potential) beneficiaries, the general public, programme partners/expert public and the media. It operates in Italian, Slovene and English languages with 186.716 viewed pages, for 44.002 sessions with an average session duration of 4 minutes and 13 seconds (during the year 2018). The website provides information about the programme structures (including contacts), programme documents and open call documentation necessary for applicants, decisions taken by the Monitoring Committee, guidelines and information for project beneficiaries. The Programme website also hosts websites of all projects funded under the Programme.

The MA, with the support of the JS, kept developing the Programme's **social media** presence on Twitter (Programme profile: @InterregITASLO). JS tracked Programme digital media results to measure the impact of its efforts in spreading out information about the Programme implementation. Examining communications impact is an important part of Programme Communications Strategy, and when it comes to digital strategy using Twitter, tools like Twitter Analytics platform was extremely helpful.

Compared to 2017 activity, Programme Twitter profile @InterregITASLO continues to grow as a communication and information gathering tool with the following results from January to December 2018:

- 82 Tweets (Number of times MA/JS tweeted)
- 3.105 Profile visits (Number of times users visited the Programme profile page)
- 65K Tweet impressions (Twitter impressions are described as the delivery of a post or tweet to an account's Twitter stream: timeline, search results, or Programme profile)
- 103 new followers (Number of new followers the Programme profile gained). Followers are people who received Programme Tweets.
- 153 mentions (Number of times @InterregITASLO was mentioned in Tweets)
- 107 followings. Programme has followed other Programme/stakeholders interesting Tweets publishes.

The MA also joined the European initiatives "**AEBR - Interreg volunteer youth**" in the framework of the European Solidarity Corps. In 2018 seven young volunteers were involved in planning and organizing the Programme communication and information activities.

## **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**

Integrated approach to territorial development has been implemented through the innovative governance model made by the Intermediate body (IB) as a functionally independent office operating within the EGTC GO and in charge of managing the I.T.I. Within the Programme this is a pilot project on IB governance, through an Agreement IB/MA (2016), which effectively overcomes administrative barriers in the cross-border area.

The EGTC GO plays also the role of sole beneficiary of the two I.T.I projects funded by the Programme, another innovative, effective and unique example in Europe.

The first project focuses on the riverside of Soča/Isonzo and aims at enhancing natural and cultural heritage of the cross-border area along the river (Gorizia, Nova Gorica and Šempeter-Vrtojba), The long-term objective is to complete by 2021 considerable infrastructural works, to improve usability of the area for citizens and tourists.

Project Isonzo-Soča presents a quite unique example in Europe of one single contracting authority and joint crossborder investments implemented in Italy and Slovenia (DIRECTIVE 2014/24/EU, article 39). In fact, EGTC GO Assembly decided that the public contract procedures to be applied is the one of the country in which the investment is located. When the investment is a single cross border joint investment belonging to both countries, the procedure to be applied will be decided on a case-by-case basis. In fact, the three Municipalities of Gorizia, Nova Gorica and Šempeter-Vrtojba delegated this decision to EGTC GO as their first resolution for a unitary method of special planning by the three cities. For the first time, a subject of Italian law publishes a tender in Slovenia applying the Slovenian legislation.

The second ITI project is focusing on the Healthcare services, through a pilot path of integration of services and health facilities by building a network of existing excellences in the two territories. Three protocols were signed among implementing hospitals (autism, pregnancy, mental health), three study visits were organized in European hospitals as best practice. Implementing bodies activated their own additional funds to enlarge the project as guarantee of continuity of services in Italy and Slovenia as durability of activities and results. The implementation of the new health-care services offered to the population has not been fully implemented and tested yet.

There is a potential for a positive contribution from ITI projects to Programme indicators and overall objectives (in particular indicators 3.1.2 and 4.1.4. under Axes 3 and 4 are exclusively referred to ITI projects and milestones for 2018 have been fulfilled), even beyond the programming period, whether the infrastructure foreseen in the first project and the services set up in the second one will be intensely used.

Sustainable development, social innovation and innovative approach to cooperation involving local communities are the pivotal features of those projects, in which cooperation of involved parties, crosschecking of their interests and harmonization of plans, activities and management, guarantee a real integrated territorial investments with sustainable and widely accepted impact.

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

Resources allocation and expenditure progress proved to be in line with the planned financial breakdown, matching expenditure target values for the period and avoiding decommitment risks. In particular, the 2018 expenditure certification target has been reached, backing projects in coherence with the EU 2020 Strategy objectives.

The Programme implementation contributed to the achievement of these overall objectives in the five areas considered by EU 2020 targets (Employment, Research & Development, Climate change & energy, Education and Poverty and social exclusion) by approving projects that tackle all of these aspects.

Info days, workshops and events, as described in the previous dedicated paragraph, have been planned and implemented in the perspective of reinforcing the capacity of authorities and beneficiaries to administer and to use the ERDF resources.

Moreover, it is worth underlining that Priority axis 4 of the Programme is specifically focused on the pivotal role given to institutional cooperation, enhancing capacity building and cross-border governance. Axis 4, which represents 20% of the ERDF overall allocation of the Programme, has made progresses in its implementation during 2018.

Meetings have been planned with projects to constantly check and monitor projects implementation. Programme structures gave the necessary pieces of information to potential applicants/applicants, in close connection to each call, to have clear manuals, FAQs, meetings, tutorials, events, and constant support during the opening time of calls, in order to help their capacity building, to support the understanding and dissemination of practices and fostering effectiveness.

Also, Programme Authorities granted specific guidance to project partners by organising one-to-one meetings right after approval, at start and during project implementation. Dedicated workshops on the use of the on line reporting system were organized, targeting the beneficiaries. As for the e-system, specifically, Insiel Spa will be in charge to put in place a training plan Dec 2018 – Apr 2019, including training on-the-spot to be performed in Italy and Slovenia, in order to facilitate the use of all on-line functions and ameliorate it by taking on board suggestions given by involved Programme actors. Insiel is also working in co-operation with JS and external TA on a video tutorial for beneficiaries and FLC for all reporting functions (submission, reporting), which will be available after mid-2019.



### 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 Programme area takes part to two macro-regional strategies: the EU Strategy for Adriatic-Ionian Region (EUSAIR) and the EU strategy for the Alpine Region (EUSALP), moreover the Danubian Strategy (EUSDR) affects the Programme in the Slovenian side of the Programme area (ref. section 4 of the Cooperation Programme).

In the Application Form the applicant must indicate the Strategy (EUSALP/EUSAIR) relevant for the project and describe the project contribution in the achievement of Strategy objectives.

A specific projects selection criterion both for standard and strategic projects ("The project clearly contributes to EU macro-regional strategies") is foreseen to assess the synergy of project proposals with the above mentioned macrostrategies.

Programme Specific Objectives have a link to EUSAIR pillars. In particular, EUSAIR Pillar 1 (topic 1.1.3. Maritime Governance) is reflected in Programme OS 4.1./PI 11ETC; Pillar2 (topic 2.1.1. Maritime transport; 2.1.2. intermodal connection, 2.1.3. energy network) is reflected in OS 2.1./PI 4e; Pillar 3 (topic 3.1.1. Marine environment, 3.1.2. Terrestrial biodiversity) is reflected in Programme OS 3.2/IP 6d and 3.3/IP 6f; Pillar 4 (topic 4.1.1. tourist offer, 4.1.2. sustainable tourist management) is reflected in Programme OS 3.1./PI 6c. The linkage with EUSAIR is moreover present in the GREVISLIN strategic project, where Municipality of Izola is associated partner. The Municipality performs as a Facility Point office of EUSAIR in Slovenia, within the strategic project EUSAIR Facility Point, co-financed by Interreg V-B ADRION programme and at EUSAIR level, supports the Coordinators of Thematic Steering Group for Quality of Environment. This will allow the exchange of good practice in the implementation of green infrastructure, green and Blue Corridors eco-connectivity within EUSAIR countries and exchange of good practices between EUSALP and EUSAIR.

The strategic project CROSSMOBY was labeled in 2018 as a project coherent to EUSAIR Strategy, Pillar 2 – Transport.

As far as the EU strategy for the Alpine Region – EUSALP is concerned, Programme OS 1.1. seems strongly connected with EUSALP Area 1 (economic growth and innovation), such as Programme OS 2.1 and 4.1 with EUSALP Area 2 (mobility and connectivity) and Area 3 (environment and energy).

- 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)

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

	<b>Pillar</b>	<b>Topic / Cross cutting issue</b>
<input type="checkbox"/>	1 - Blue growth	1.1.1 - Blue technologies
<input type="checkbox"/>	1 - Blue growth	1.1.2 - Fisheries and aquaculture
<input checked="" 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 checked="" type="checkbox"/>	2 - Connecting the region	2.1.1 - Maritime transport
<input checked="" 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 type="checkbox"/>	2 - Connecting the region	2.2.1 - Strengthening R&D, innovation
<input type="checkbox"/>	2 - Connecting the region	2.2.2 - SMEs development
<input type="checkbox"/>	2 - Connecting the region	2.2.3 - Capacity building
<input checked="" 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 type="checkbox"/>	3 - Environmental quality	3.2.1 - Strengthening R&D, innovation
<input type="checkbox"/>	3 - Environmental quality	3.2.2 - SMEs development
<input 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 type="checkbox"/>	4 - Sustainable tourism	4.2.1 - Strengthening R&D, innovation
<input type="checkbox"/>	4 - Sustainable tourism	4.2.2 - SMEs development
<input 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)**

0

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

In project assessment a specific criterion is foreseen to assess the synergy of project proposals with the above mentioned strategies. According to the Assessment Manual for standard and strategic projects the criterion is "The project clearly contributes to EU macro-regional strategies".

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

The linkage with EUSAIR is present in the GREVISLIN strategic project. The strategic project CROSSMOBY was labeled in 2018 as a project coherent to EUSAIR Strategy, Pillar 2 – Transport.

**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)

No

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

n.a.

**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))**

See previous section on relevance

**Thematic policy area(s) and action(s), and/or the horizontal issue (governance) that the programme is relevant to:**

	<b>Thematic policy area</b>	<b>Action / Horizontal issue</b>
<input checked="" type="checkbox"/>	1 - Economic growth and innovation	1.1.1 - Research and innovation ecosystem
<input type="checkbox"/>	1 - Economic growth and innovation	1.1.2 - Economic potential of strategic sectors
<input type="checkbox"/>	1 - Economic growth and innovation	1.1.3 - Economic and social environment of economic operators in strategic sectors (incl. labour market, education and training)
<input checked="" type="checkbox"/>	1 - Economic growth and innovation	1.2.1 - Governance
<input checked="" type="checkbox"/>	2 - Mobility and Connectivity	2.1.1 - Intermodality and interoperability in passenger and freight transport
<input checked="" type="checkbox"/>	2 - Mobility and Connectivity	2.1.2 - E-connect people (digital agenda) and accessibility to public services
<input type="checkbox"/>	2 - Mobility and Connectivity	2.2.1 - Governance
<input type="checkbox"/>	3 - Environment and energy	3.1.1 - Natural resources (incl. water and cultural resources)
<input type="checkbox"/>	3 - Environment and energy	3.1.2 - Ecological connectivity
<input checked="" type="checkbox"/>	3 - Environment and energy	3.1.3 - Risk and climate change management (incl. major natural risks prevention)
<input checked="" type="checkbox"/>	3 - Environment and energy	3.1.4 - Energy efficiency and renewable energy
<input type="checkbox"/>	3 - Environment and energy	3.2.1 - Governance

**Actions or mechanisms used to better link the programme with the EUSALP**

**A. Are macro-regional coordinators (mainly National Coordinators, Policy Area Coordinators or 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 EUSALP?**

Yes  No

**a) Are targeted calls for proposals planned in relation to EUSALP**

Yes  No

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

0

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

In project assessment a specific criterion is foreseen to assess the synergy of project proposals with the above mentioned strategies. According to the Assessment Manual for standard and strategic projects the criterion is "The project clearly contributes to EU macro-regional strategies".

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

No

**C. Has the programme invested EU funds in the EUSALP?**

Yes  No

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

No

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

n.a.

**E. Does the programme contribute to specific targets and indicators of the EUSALP actions, as stated in the EUSALP Action Plan? (Please mention the target and the indicator)**

See previous section on relevance

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

According to what EU considers as “social innovation”, the Programme develops multiple actions fostering better life-style, better jobs, better services and solutions in different fields. The concept of social innovation is not always explicitly mentioned in the project documents, but the reference to its key principles is often evident.

Patterns of social innovation are at the heart of funded projects under several Priority Axis.

In particular projects under the Priority Axis 1 reinforce crossborder innovation clusters and durable networks, reflected on a tangible results level (jointly developed products and/or services) and under Priority Axis 4 are in line with the needs to promote social innovation that directly or indirectly meet social needs, create social relationships and form new collaborations.

Just to mention a few examples, the following projects support social innovation in the Programme area:

- ARTE project. The common challenge of the ARTE project is the start of collaboration, sharing of know-how and technology transfer for the development of innovative treatments through the collaboration between 3 research centers / hospitals, 2 partner companies and 2 networks of biomedical companies with over 70 SMEs and developing 5 innovative products / services that introduce new methods of personalized and regenerative medicine that will determine an improvement in the quality of life of patients thanks to innovative, effective and safe therapies.
- The BioApp project aims to produce materials starting from natural resources to improve people's quality of life. With the development of new products based on innovative biopolymers and biomaterials, it focuses on technology transfer, social and environmental innovation.
- The overall objective of the ENERGYCARE project is to reduce CO2 production, energy use and energy poverty through the design, implementation and replication of participatory, innovative, integrated and cross-border strategies and actions with the participation of the population, to define the characteristics of investments and to change the lifestyle in terms of energy consumption and mobility. The in-depth use of participatory planning with vulnerable groups by public bodies to make investments is a social innovation.
- The CROSSCARE project addresses the common challenges of the Program on aging populations with an innovative approach, strengthening the capacity for institutional cooperation of public authorities and key operators of social and health services dedicated to the care of the elderly and planning joint solutions through a Memorandum of Understanding for the integrated and personalized care of the elderly to obtain personalized assistance with a constant improvement of their well-being, quality of life and inclusion.
- The SALUTE-ZDRAVSTVO project intends to build a network based on the existing excellence in the EGTC GO territories, on the needs of the population's health, for an innovative planning of services, indispensable for an efficient and effective system of proximity and universal law to health. In order to provide for integration with the social-assistance field, the project devotes an action to cross-border services and interventions for the social inclusion of vulnerable groups of the population.

### 13. SMART, SUSTAINABLE AND INCLUSIVE GROWTH

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

The Europe 2020 strategy is the EU's agenda for growth and jobs for the current decade. It emphasises smart, sustainable and inclusive growth in order to improve Europe's competitiveness and productivity and underpin a sustainable social market economy. To reach this objective, the EU has adopted targets to be reached by 2020 in five areas: Employment, Research & Development, Climate change & energy, Education and Poverty and social exclusion. The Programme implementation contributed to the achievement of these overall objectives by approving projects that tackle all of these aspects. The others were tackled already in an early phase with the first calls. To give some examples: employment is tackled by the standard project CB\_WBL, research and development has been tackled by the standard projects TRANSGLIOMA, SUSGRAPE, ARTE, BIOApp, TRAIN, NANO REGION; energy efficiency and climate change by strategic project SECAP, education by standard project EDUKA2; poverty and social inclusion by standard projects INTEGRA and CROSS Care.

#### 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).

The performance framework of the Programme, which consists of ex-ante selected financial and output indicators for each priority, is intended to ensure the programme deliver its best performance.

The slight delays in the beginning of the programme implementation, described in AIRs 2016 and 2017, together with the challenges faced with the development of the online tools (FEG and GGP), affected the performance indicators' achievement and the financial targets. Anyhow the MA has been fully aware and monitored the situation. The MA included in the MC's agendas updated roadmaps and an update on Programme and projects implementation progress, in order to correctly inform the partners and to choose in plenary session the best solutions for faster and efficient implementation of specific cases.

The Performance description in this section derives from figures highlighted in Table 3, which reports the financial figures out of the payments claims submitted in 2018 and 2019 corresponding to the expenditure incurred by beneficiaries in 2018.

In this section, **only not fully 100% achieved milestones by amounts inserted in payments claims are highlighted.**

Mind that in table 4 the column "expenditure declared" contains data by 31/12/2018 transmitted in January 2019 by Certifying Authority (ref. art. 112.3 Reg. 1303/13) through Section Execution - Financial Data in SFC (next transmission will be in July 2019); while column "expenditure certified to the EC" are data on expenditure incurred in 2018 and certified until May 2019.

As for financial indicators it is worth considering that figures reflect the cumulative data of payment claims (1st claim July 2018, 2nd claim December 2018 and 3rd claim May 2019) including standard projects (1st and 2nd reporting period for standard projects) and the two ITI projects (3 reports submitted).

Though, in PA 1 and 3 validated figures (for expenditure incurred until 31/08/2018), are higher than the claimed amounts, as € 218.698,75 is state aid amount out of the 2nd report not included in the last payment claim to the EC.

In all, anyhow, figures do not cover the whole 2018 but only until 31/08/2018 as **the timeline of Programme reporting does not coincides with the end of each year.**

Therefore, there is still room for improvement as both standard and ITI projects incurred expenditure in September-December 2018 (to be inserted in reports covering the period 01/09/2018-30/04/2019), further contributing to the fulfilment of financial milestones 2018.

All these details are contained per each financial indicator per priority axis in the column "observations" of Table 3 and herein below.



PA 1 - F1 Payment certified and declared to the EC (Priority Axis 1)

Milestone 2.594.680,41

2018: 1.849.455,30

The total payment certified and declared in payment claims to the EC is 1.849.455,30 Euro (2nd claim December 2018 and 3rd claim May 2019) – 71,28% of milestone.

Though, validated figure from 1st and 2nd reports by standard projects until 31/08/2018, amounts to € 2.047.199,62 (the difference of € 197.744,32 represent the state aid amount out of the 2nd report) – 78,90% of milestone.

The third report covering the period 01/09/2018-30/04/2019 (to be reported by June 2019) is not counted within this figure. Anyhow, expenditure incurred in Sept/Dec 2018 amounts to further € 1.177.373,23 (Total incurred expenditure 2018 sums up to € 3.224.572,85) thus even exceeding the fulfilment of milestone 2018 (124,28%).

PA 2 - F2 Payment certified and declared to the EC (Priority Axis 2)

Milestone 1.356.969,35

2018: 862.258,51

The total payment certified and declared in payment claims to the EC is 862.258,51 Euro (2nd claim December 2018 and 3rd claim May 2019), which coincide also with the validated data from 1st and 2nd reports by standard projects until 31/08/2018 – 63,56% of milestone.

The third report covering the period 01/09/2018-30/04/2019 (to be reported by June 2019), is not counted within this figure. Anyhow, expenditure incurred in Sept/Dec 2018 amounts to further € 480.149,82 (Total incurred expenditure sums up to € 1.342.408,33) thus ensuring almost the complete fulfilment of milestone 2018 (98,95%).

PA 2 - 2.1.1 Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings

Milestone 4

2018: 0

The figure represents the actual achievement until 31/12/2018 by the 5 standard projects approved under PA2 and under implementation in 2018. The forecast for 2023 foreseen by the Subsidy contracts of selected operations and confirmed by the LPs of projects approved for financing by MC under PA2 is 14.00 of which 6.00 (by 5 standard projects) and 8 (by 2 strategic projects).

The 10th MC meeting, 18-19 December 2018, decided to allocate residuals (ERDF € 302.357,56) under PA2 to the 5 financed standard projects to implement additional activities finalised also to contribution to lagging behind indicator 2.1.1. The procedure will be launched in 2019.

PA 3 - CO09 Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions

Milestone 5000

2018: 300

The figure represents the actual achievement until 31/12/2018 by the 3 standard projects and 1 ITI approved under PA3 – 6c and under implementation in 2018. The forecast for 2023 foreseen by the Subsidy contracts of projects under PA3 -6c is 43.000 of which 6000 refer to standard projects, 2000 to the ITI project and 35.000 to strategic projects).

PA 3 - F3 Payment certified and declared to the EC (Priority Axis 3)

Milestone 3.342.732,47

2018: 2.233.018,35

The total payment certified and declared in payment claims to the EC is 2.233.018,35 Euro (1st claim July 2018, 2nd claim December 2018 and 3rd claim May 2019) – 68,24% of milestone

Though, validated figure from 1st and 2nd reports by standard projects and first 3 reports by ITI project Isonzo-Soça until 31/08/2018, amounts to € 2.302.106,64 (the difference of € 69.088,29 is state aid amount out of the 2nd report) – 68,87% of milestone.

The 3rd report for the period 01/09/2018-30/04/2019 (to be reported by June 2019), is not counted within this figure. Anyhow, expenditure incurred in Sept/Dec 2018 amounts to further € 1.057.433,05 (standard+Isonzo-

Soça).

Total incurred expenditure 2018 sums up to € 3.359.539,69, thus ensuring fulfilment of milestone 2018 (100,50%).

The measures adopted by the MA in order to overcome the challenges for not achieved milestones, are the following:

- launch of the last call for standard projects no. 07/2019, approved in December 2018, targeted to lagging-behind Programme output indicators according to a gap-analysis;
- organization of meetings with beneficiaries in order to speed up reporting phase;
- organization of periodic meetings for optimisation of use of the online tools by all actors involved.
- organisation of periodic meetings and contacts with LPs to constantly monitor project implementation towards right targets.

## DOCUMENTS

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
Citizens' summary	Citizens' summary	05-Jun-2019		Ares(2019)4025326	CITIZENS' SUMMARY	25-Jun-2019	ncvallau

## LATEST VALIDATION RESULTS

Severity	Code	Message
Info		Implementation report version has been validated
Warning	2.52.1	In table 2, the annual total value entered is 104.76% of the total target value for "S", priority axis: 5, investment priority: -, indicator: 5.1,1, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 110.00% of the total target value for "S", priority axis: 4, investment priority: 11b, indicator: 4.1.1, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 114.29% of the total target value for "S", priority axis: 3, investment priority: 6d, indicator: 3.2.1, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 133.33% of the total target value for "S", priority axis: 1, investment priority: 1b, indicator: CO42, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 136.67% of the total target value for "S", priority axis: 3, investment priority: 6c, indicator: 3.1.1, year: 2018. 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: 5, investment priority: -, indicator: 5.1,3, year: 2016. 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: 5, investment priority: -, indicator: 5.1,3, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 2,988.30% of the total target value for "S", priority axis: 3, investment priority: 6f, indicator: CO20, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 215.00% of the total target value for "S", priority axis: 3, investment priority: 6c, indicator: CO09, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 218.18% of the total target value for "S", priority axis: 4, investment priority: 11b, indicator: 4,1,2, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 304.75% of the total target value for "S", priority axis: 4, investment priority: 11b, indicator: 4.1.3, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 310.00% of the total target value for "S", priority axis: 1, investment priority: 1b, indicator: 1.1.1, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 320.00% of the total target value for "S", priority axis: 2, investment priority: 4e, indicator: 2.1.2, year: 2018. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 142.86% of the total target value for "F", priority axis: 5, investment priority: -, indicator: 5.1,3, year: 2016. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 142.86% of the total target value for "F", priority axis: 5, investment priority: -, indicator: 5.1,3, year: 2017. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 142.86% of the total target value for "F", priority axis: 5, investment priority: -, indicator: 5.1,3, year: 2018. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 175.25% of the total target value for "F", priority axis: 4, investment priority: 11b, indicator: 4.1.3, year: 2018. Please check.