

# **IMPLEMENTATION REPORT FOR THE EUROPEAN TERRITORIAL COOPERATION GOAL**

## **PART A**

### **IDENTIFICATION OF THE ANNUAL/FINAL IMPLEMENTATION REPORT**

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Title	(Interreg V-A) IT-SI - Italy-Slovenia
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## **2. OVERVIEW OF THE IMPLEMENTATION OF THE COOPERATION PROGRAMME (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013 AND ARTICLE 14(3)(A) OF REGULATION (EU) NO 1299/2013)**

**Key information on the implementation of the cooperation programme for the year concerned, including on financial instruments, with relation to the financial and indicator data.**

The Cooperation Programme (CP) was approved on December 15th, 2015 and it was the result of a long process of negotiation with the all parties involved in it, as described below.

**The phase of programming started in May 2013 and finished in July 2015** when the final text of the CP was approved by the Task Force of the Programme by written procedure (No 8).

**The main 2014-2015 activities in drafting and approving the CP were:**

- The territories have been involved in the identification of Programme Strategy through a consultation process.
- **13 Task Force plenary meetings.** On May 31th, 2013 a temporary working unit called “Task Force” composed by the Institutional partners of the Programme (Representatives of the Republic of Slovenia and Italy, Region of Friuli Venezia Giulia, Region of Veneto and European Commission) is set up in order to prepare the contents of the CP and supervise the programming procedures.
- **10 meetings of the Technical Working Group** establish by consensus by the Task Force, according to its internal Rules of Procedures.
- **8 Written Procedures**
- **2 invitations** by the European Commission in Brussels (5th and 20th March 2015)

The Task Force, after a long and complex negotiation process defined the contents of the programming documents: the eligible area of the Programme, the confirmation of the Managing Authority, the Thematic Objectives, the list of activities to be financed by the Programme; the types of projects (standard, strategic and ITI projects) and the relative financial allocation; the indicators; the main elements of the management and control system of the Programme; the measures to be taken for the procedural adjustment of e-cohesion and simplification of the Programme implementation.

The Task Force decided to use the ITI (Integrated Territorial Investment) approach in compliance with Art. 36 of the Regulation (EU) No 1303/2013. ITI will constitute a significant implementation instrument for the area which comprises the municipalities of Gorizia, Nova Gorica and Šempeter-Vrtojba. The ITI will be managed and implemented by the Office for Intermediate Body (OIB), a separated and functional independent Unit of the GECT GO/EZTS GO that will act as intermediate body in line with the provisions of Art. 11 of the Regulation (EU) No 1299/2013. The total funding allocated to ITI actions is € 10 million.

With regards to the preparation of the CP, from June 2014 to April 2015, the Task Force was supported by external technical assistance experts of the Italian society MERIDIANA ITALIA srl which issued some relevant documents for the programme period 2014-2020.

From December 2013 to July 2015, the Task Force was also supported by external experts of the Temporary Association of Companies Greta Associati - MK Projekt d.o.o. in defining and building the strategy of the CP.

In order to speed up the implementation of the Programme, the Managing Authority (MA) published a public tender for external technical assistance to the Managing Authority in the Official Bulletin of the Autonomous Region Friuli Venezia Giulia on December 12, 2014. The contract was signed in December 3, 2015.

**The main 2015 steps for approving the CP were:**

- **July 27th, 2015.** The proposal of Cooperation Programme was first submitted via SFC2014 to the European Commission.
- **October 26th, 2015.** The European Commission made its observations and the Cooperation Programme was revised including all additional information requested.
- **October 30th, 2015.** The revised Cooperation Programme was submitted again to the European Commission.
- **December 3rd, 2015.** The European Commission sent outstanding comments asking for minor changes on the second CP proposed.
- **December 4th, 2015.** The revised Cooperation Programme was submitted again to the European Commission for the approval.
- **December 15th, 2015.** The European Commission approved the CP with Decision C (2015) 9285 of 12.15.15.
- **December 21th, 2015.** Official notification of CP approval received via SFC2014.

In the light of the 2007-2013 mid-term evaluation reports and ex-ante evaluation of the Programme 2014-2020, the CP approved by the European Commission focussed on the **thematic concentration** as follows:

- TO1: Strengthening research, technological development and innovation.
- TO4: Supporting the shift towards a low-carbon economy in all sectors.
- TO6: Preserving and protecting the environment and promoting resource efficiency.
- TO11: Enhancing institutional capacity of public authorities and stakeholders and efficient public administration.

After CP approval, no other major Programme implementation steps were reached in 2015.

With regards to the **Programme authorities and structures**,

- **on June 10th, 2013** the Managing Authority in Friuli Venezia Giulia Autonomous Region is confirmed by the Task Force.

- **In 2013** started the negotiation phase for the establishment of Joint Secretariat (JS). Afterwards, two selection notices for the JS staff were published on January 4, 2016 in the Official Bulletin of the Autonomous Region Friuli Venezia Giulia. The deadline for application was on February 16, 2016. The establishment of JS will be provided by Summer 2016

**The main activities carried out after the approval the CP were**

- **since December 2015**, all the activities regarding the process for the publication of the first call for standard project proposals have been set up and will start fully in 2016 with the elaboration of different documents, as listed below:
  - Application form (e-version);
  - Manual on Eligibility of Expenditure;
  - Methodological Note on Result and Output Indicators;
  - Selection Criteria;
  - Guidelines for on line Application Form;
  - Assessment Manual;
  - Template of Partnership Agreement;
  - Template of LP and PP Statement;
  - Template of Subsidy Contract.
- **in January 2016** the designation procedures related to the Monitoring Committee (MC) members will start.
- **in January 2016** the work for elaboration of the online Monitoring tool “FEG” (Front-End Generalizzato) which will allow applicants to submit their applications under the first call for proposals. The online Monitoring tool “FEG” is still under construction and it will finalized for the launch of the first call for standard projects’ proposals in June 2016.
- in the second Monitoring Committee (20 May 2016), a e-Cohesion progress report was presented giving detailed confirmation of implementation of regulatory requirements (article 122(3) of the Regulation no 1303/2013 and on the Commission's Implementing Regulation no 1011/2014) with regard to the Programme e-Cohesion system put in place (please refer to the e-Cohesion progress report for details). The electronic exchange of data has been put in place for the implementation of the on line monitoring tool FEG as described in section “overview of the implementation” (point 5.1., TA).

### 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	The Programme was only approved in December 2015 and the implementation of this priority axis did not start during the 2015 year. The first call for standard projects will be published in June 2016. So it is not possible to report on key developments and significant problems. The Joint Secretariat will have an insight into the implementation of this priority through the assistance to applicants and the applications submitted during the first call.
2	Cooperating for implementation of low carbon strategies and action plans	The Programme was only approved in December 2015 and the implementation of this priority axis did not start during the 2015 year. The first call for standard projects will be published in June 2016. So it is not possible to report on key developments and significant problems. The Joint Secretariat will have an insight into the implementation of this priority through the assistance to applicants and the applications submitted during the first call.
3	Protecting and promoting natural and cultural resources	The Programme was only approved in December 2015 and the implementation of this priority axis did not start during the 2015 year. The first call for standard projects will be published in June 2016. So it is not possible to report on key developments and significant problems. The Joint Secretariat will have an insight into the implementation of this priority through the assistance to applicants and the applications submitted during the first call.
4	Enhancing capacity building and cross-	The Programme was only approved in December 2015, and the implementation of this priority

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
	border governance	axis did not start during the 2015 year. The first call for standard projects will be published in June 2016. So it is not possible to report on key developments and significant problems. The Joint Secretariat will have an insight into the implementation of this priority through the assistance to applicants and the applications submitted during the first call.
5	Technical Assistance	<p>The preparation of the Interreg V-A Italy-Slovenia programme was financed from the 2007-2013 CBC Italy-Slovenia 2007-2013.</p> <p>Activities focused on organisation of Task Force/Working Groups meetings in particular.</p> <p>The negotiation phase for the establishment of Joint Secretariat (JS) among Member States started in 2014. Afterwards, two selection notices for the JS staff were agreed and published on January 4, 2016 in the Official Bulletin of the Autonomous Region Friuli Venezia Giulia as well as on the Slovene and Programme website. The deadline for application was on February 16, 2016 and the selection of the 5 candidates that will compose the JS concluded on April 18th, 2016. The JS formal establishments will be concluded by July 2016.</p> <p>The Managing Authority published a EU public tender for external technical assistance to the Programme in the EU notice, on the Official Bulletin of the Autonomous Region Friuli Venezia Giulia and on the Programme website on December 12, 2014. The awarding procedure concluded with the signature of the contract in December 3, 2015. The group of experts officially started their support to the Programme in January 2016, in order to speed up the publication of the first call for proposal.</p> <p>The online Monitoring tool on line FEG (Front-End Generalizzato) will be used to draft and submit applications. All the work for elaboration of on-line application have already started in December 2015 and the front end application has been completed.</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
		No Technical Assistance expenses have yet been claimed from the European Commission, the MA designation process has not being finalized in the end of the reporting year.

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

#### Priority axes other than technical assistance

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

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measurement unit	Target value	2015	Observations
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	38.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	38.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
F	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	27.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	27.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
F	1.1.1	Number of innovative services, products and	Number	10.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.



(1)	ID	Indicator	Measurement unit	Target value	2015	Observations
		tools transferred to enterprises				
S	1.1.1	Number of innovative services, products and tools transferred to enterprises	Number	10.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.

(1)	ID	Indicator	2014
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00
F	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	0.00
S	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	0.00
F	1.1.1	Number of innovative services, products and tools transferred to enterprises	0.00
S	1.1.1	Number of innovative services, products and tools transferred to enterprises	0.00

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

	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2015 Total	2015 Qualitative	Observations
1.1	Increased 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	2014	7,758.86	6,519.11		The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.

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

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

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measurement unit	Target value	2015	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 CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	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 CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
F	2.1.2	Pilot implementation of innovative services for smart low carbon mobility	Number	5.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	2.1.2	Pilot implementation of innovative services for smart low carbon mobility	Number	5.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.

(1)	ID	Indicator	2014
F	2.1.1	Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings	0.00

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

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

Table 1: Result indicators

	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2015 Total	2015 Qualitative	Observations
2.1	Level of capacities of the public sector municipalities in decreasing energy use	Municipalities in SEAP	23.00	2014	47.00	43.00		The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.

ID	Indicator	2014 Total	2014 Qualitative
2.1	Level of capacities of the public sector municipalities in decreasing energy use	43.00	

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

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measurement unit	Target value	2015	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	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
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	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
F	3.1.1	Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage	Number	30.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	3.1.1	Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage	Number	30.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
F	3.1.2	Km bicycle path/lane completed	Km	12.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	3.1.2	Km bicycle path/lane completed	Km	12.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.

(1)	ID	Indicator	2014
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00
F	3.1.1	Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage	0.00
S	3.1.1	Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage	0.00
F	3.1.2	Km bicycle path/lane completed	0.00
S	3.1.2	Km bicycle path/lane completed	0.00

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

Table 1: Result indicators

	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2015 Total	2015 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		The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.

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



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

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measurement unit	Target value	2015	Observations
F	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	56,000.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	56,000.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
F	3.2.1	Tools and services developed for assessing and promoting ecosystem services	Number	7.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	3.2.1	Tools and services developed for assessing and promoting ecosystem services	Number	7.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
F	3.2.2	Cross-border pilot actions to support biodiversity	Number	48.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	3.2.2	Cross-border pilot actions to support biodiversity	Number	48.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
F	3.2.3	Participants to educational and divulgative events	Number	8,500.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	3.2.3	Participants to educational and divulgative	Number	8,500.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.

(1)	ID	Indicator	Measurement unit	Target value	2015	Observations
		events				

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

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

Table 1: Result indicators

	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2015 Total	2015 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		The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
3.2.B	Level of preservation of status of species	Status of conservation (Species)	1,851.00	2014	1,869.00	1,851.00		The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.

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

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

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measurement unit	Target value	2015	Observations
F	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	1,111.00		
S	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	1,111.00		
F	3.3.1	Number of innovative green technologies tested and implemented	Number	13.00		
S	3.3.1	Number of innovative green technologies tested and implemented	Number	13.00		
F	3.3.2	Number of enterprises applying new green innovation solutions	Number	7.00		
S	3.3.2	Number of enterprises applying new green innovation solutions	Number	7.00		

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

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

Table 1: Result indicators

	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2015 Total	2015 Qualitative	Observations
3.3	Level of cross-border application of green technologies or processes	Total number of application	5.76	2014	6.09			

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

Priority axis	4 - Enhancing capacity building and cross-border governance
Investment priority	1 1a - Enhancing institutional capacity of public authorities and stakeholders and efficient public administration through actions to strengthen the institutional capacity and the efficiency of public administrations and public services related to the implementation of the ERDF, and in support of actions under the ESF to strengthen the institutional capacity and the efficiency of public administration

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measurement unit	Target value	2015	Observations
F	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	1,111.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	1,111.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
F	4.1.1	Cross-border agreement and protocols signed	Number	10.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	4.1.1	Cross-border agreement and protocols signed	Number	10.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
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.)	Joint solution	11.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
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.)	Joint solution	11.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.

(1)	ID	Indicator	Measurement unit	Target value	2015	Observations
F	4.1.3	Number of beneficiaries participating in joint training schemes	Number	400.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	4.1.3	Number of beneficiaries participating in joint training schemes	Number	400.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
F	4.1.4	No Crossborder medical teams full-fledged and operational	Number	5.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	4.1.4	No Crossborder medical teams full-fledged and operational	Number	5.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.

(1)	ID	Indicator	2014
F	CO20	Risk prevention and management: Population benefiting from flood protection measures	0.00
S	CO20	Risk prevention and management: Population benefiting from flood protection measures	0.00
F	4.1.1	Cross-border agreement and protocols signed	0.00
S	4.1.1	Cross-border agreement and protocols signed	0.00
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
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
F	4.1.3	Number of beneficiaries participating in joint training schemes	0.00
S	4.1.3	Number of beneficiaries participating in joint training schemes	0.00



(1)	ID	Indicator	2014
F	4.1.4	No Crossborder medical teams full-fomed and operational	0.00
S	4.1.4	No Crossborder medical teams full-fomed and operational	0.00

Priority axis	4 - Enhancing capacity building and cross-border governance
Investment priority	11a - Enhancing institutional capacity of public authorities and stakeholders and efficient public administration through actions to strengthen the institutional capacity and the efficiency of public administrations and public services related to the implementation of the ERDF, and in support of actions under the ESF to strengthen the institutional capacity and the efficiency of public administration
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

	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2015 Total	2015 Qualitative	Observations
4.1	Increased capacity of public authorities and stakeholders in cross-border cooperation and governance	%		2016	10.00	0.00		The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.

ID	Indicator	2014 Total	2014 Qualitative
4.1	Increased capacity of public authorities and stakeholders in cross-border cooperation and governance	0.00	

## Priority axes for technical assistance

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

(1)	ID	Indicator	Measurement unit	Target value	2015	Observations
F	5.1.1	Percentage of projects committed and finished	% of submitted projects	25.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	5.1.1	Percentage of projects committed and finished	% of submitted projects	25.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
F	5.1.2	N. of major publicity events for beneficiaries and applicants	Publicity Event	6.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	5.1.2	N. of major publicity events for beneficiaries and applicants	Publicity Event	6.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
F	5.1.3	N. of employees (FTEs) whose salaries are co-financed by technical assistance	Number	7.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.
S	5.1.3	N. of employees (FTEs) whose salaries are co-financed by technical assistance	Number	7.00	0.00	The CP has been approved in December 2015, the 1st Call for standard projects will be launched in June 2016.

(1)	ID	Indicator	2014
F	5.1.1	Percentage of projects committed and finished	0.00

(1)	ID	Indicator	2014
S	5.1.1	Percentage of projects committed and finished	0.00
F	5.1.2	N. of major publicity events for beneficiaries and applicants	0.00
S	5.1.2	N. of major publicity events for beneficiaries and applicants	0.00
F	5.1.3	N. of employees (FTEs) whose salaries are co-financed by technical assistance	0.00
S	5.1.3	N. of employees (FTEs) whose salaries are co-financed by technical assistance	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
1	ERDF	Total	22,003,752.00	85.00	0.00	0.00%	0.00	0.00	0.00%	0
2	ERDF	Total	13,752,345.00	85.00	0.00	0.00%	0.00	0.00	0.00%	0
3	ERDF	Total	32,088,805.00	85.00	0.00	0.00%	0.00	0.00	0.00%	0
4	ERDF	Total	18,336,460.00	85.00	0.00	0.00%	0.00	0.00	0.00%	0
5	ERDF	Total	5,500,938.00	85.00	0.00	0.00%	0.00	0.00	0.00%	0
<b>Total</b>	<b>ERDF</b>		<b>91,682,300.00</b>	<b>85.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0</b>
<b>Grand total</b>			<b>91,682,300.00</b>	<b>85.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0</b>

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

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**Table 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												
2	ERDF												
3	ERDF												
4	ERDF												
5	ERDF												



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

<b>1. Operation (2)</b>	<b>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</b>	<b>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)</b>	<b>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</b>	<b>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)</b>
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**(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 accordance with Articles 56 and 114 of the Regulation (EU) No 1303/2013, the Managing Authority will draw an evaluation plan for the Programme. One or several evaluations will be carried out to assess effectiveness, efficiency and impact of the Programme.

No evaluation have been done in the period of this Report as the Programme was adopted on December, 15th, 2015.

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

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

Due to the long process of negotiation which finally ended with the approval of the Cooperation Programme (CP) in December 2015, the Programme must face several challenges that may affect its performance in the 2016 year which shall be closely monitored.

The most important challenge is related to the opening of the first call for standard project proposals. Many parallel preparation activities were carried out during 2014-15. The main challenge for the Programme is therefore to reach an agreement among Programme Partners in order to launch the first call for standard projects in June 2016 and the selection procedure with the first selected operations will conclude at the end of the 2016.

In 2016 the MA and Programme Partners will enhance the meetings and actions towards a common agreement about the documentation of the first call.

The following measures will be adopted to foster the implementation process:

- Learning from previous experiences, especially focusing on simplification and standardization of the selection procedures;
- Applying to the possible extent the simplified cost options available for the 2014-2020 period;
- Applying E-Cohesion principles to the overall Programme procedures;
- Simplification of the monitoring system, application procedure and reporting.
- Using of the Harmonized Implementation Tools (HIT) and other projects developed by the INTERACT Programme in cooperation with ETC Programmes in order to simplify and streamline Programme implementation among them.

(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.

N/A

## **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).

## 8.2. Joint action plans

Progress in the implementation of different stages of joint action plans

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**Table 8: Joint action plans (JAP)**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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## Documents

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
ANNEX I - CITIZEN'S SUMMARY	Citizens' summary	20-May-2016		Ares(2016)24726 94	ANNEX I - CITIZEN'S SUMMARY	27-May-2016	npnicoli