

# Implementation Report for IPA II Cross-Border

## PART A

### IDENTIFICATION OF THE ANNUAL/FINAL IMPLEMENTATION REPORT

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## 2. OVERVIEW OF THE IMPLEMENTATION OF THE COOPERATION PROGRAMME (Article 50(2) of Regulation (EU) No 1303/2013 and Article 14(3)(a) of Regulation (EU) No 1299/2013)

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

The programme was officially launched on the **15.09.2015** together with the launching event of first call for proposals and the information campaign took place until December 2015. The deadline for the submission of projects was 1.02.2016 respectively 15.03.2016 for strategic projects.

Following the finalisation of the evaluation process, the strategic projects proposals were selected through JMC Decision no.43 by the Joint Monitoring Committee of the Programme on **5.10.2016** in Timisoara, Romania.

In accordance with the scores received during the technical and financial evaluation and the available financial allocations, **2** strategic projects were proposed for financing for Priority Axis 3:

1. Project SP520 - The repairing of the navigation infrastructure on Bega Canal (eMS ID RORS-15);
2. Project SP515 - Planning and design for a new and high velocity road between Timișoara and Pančevo (eMS ID RORS-197).

The other strategic project for Priority Axis 1 that passed the evaluation was included on the reserve list – Project SP514 - Romania-Serbia joint initiative against cancer in cross-border region: improved diagnosis and treatment of malignant tumours (eMS ID RORS-193).

Via written procedure, the JMC decided the rejection of financing of project SP515 and the contracting of project SP514 (JMC Decision no. 51 of 14.04.2017), therefore the following projects have been contracted and financed after the finalization of the contracting process:

1. Project SP520 - The repairing of the navigation infrastructure on Bega Canal (eMS ID RORS-15) – Priority Axis 3
2. Project SP514 - Romania-Serbia joint initiative against cancer in cross-border region: improved diagnosis and treatment of malignant tumours (eMS ID RORS-193) – Priority Axis 1

In accordance with the scores received during the technical and financial evaluation and the available financial allocations, 32 projects proposals were proposed for financing and 65 projects proposals were included on the reserve list, as follows:

- for Priority Axis 1, **11** projects proposals were proposed for financing and 33 projects proposals were included on the reserve list;
- for Priority Axis 2, **6** projects proposals were proposed for financing and 20 projects proposals were included on the reserve list;
- for Priority Axis 3, **4** projects proposals were proposed for financing and 1 project proposal was included on the reserve list;
- for Priority Axis 4, **11** projects proposals were proposed for financing and 11 projects proposals were included on the reserve list.

On 04.09.2017, the JMC approved the contracting of project RORS-92 from the reserve list of Priority Axis 4

considering the economies resulted after the end of the contracting process for this priority axis.

### **Joint Monitoring Committee**

The JMC takes decisions during its meetings or through written procedures.

During 2017, JMC met once and adopted 2 decisions – Decision no. 61 of 16.11.2017 and Decision no. 62 of 16.11.2017.

In 2017, JMC had 12 written procedures adopting decisions no. 50 of 16.02.2017 to 60 of 08.11.2017 and decision 63/22.11.2017.

All JMC decisions can be consulted on the Programme's web page at the following link: [http://www.romania-serbia.net/?page\\_id=1723](http://www.romania-serbia.net/?page_id=1723)

### **Trainings with beneficiaries**

The Joint Secretariat and the First Level Control Units with the support of the Managing Authority and the National Authority organized a series of training events addressed to the beneficiaries of the Interreg-IPA Cross-border Cooperation Romania – Serbia Programme. The trainings addressed topics of interest for the beneficiaries of the Programme such as: first-level control rules, reporting to the Joint Secretariat, data entry into the electronic management system (eMS), project visibility issues. The events took place in Romania and Serbia from May 8 to May 30, 2017 and were attended by 525 representatives of the beneficiaries.

### **Training seminars on project development**

The Joint Secretariat with the support of the Managing Authority and the National Authority organized in September and October 2017, 4 training seminars on project development which aimed to explain the logic link between problems, project objectives, resources, activities, outputs and results vs. deliverables; link between project and Programme indicators; how to draft the work plan & how to draft the budget and to promote the horizontal aspects.

The events organized in Zrenjanin, Golubac - Republic of Serbia, and in Drobeta Turnu Severin and Timisoara - Romania have been attended by 245 participants.

### **Launching of the second call for proposals**

The second call for project proposals of the Interreg-IPA Cross-border Cooperation Romania-Serbia Programme was officially launched on November 27, 2017 in Timisoara and Pozarevac, Republic of Serbia on 28.11. and were attended by 153 representatives of organizations interested in the opportunities presented by the Programme.

### **European Cooperation Day 2017**

In order to celebrate the past and present Romanian-Serbian cross-border cooperation success financed by European Union through Interreg-IPA Cross-border Cooperation Romania-Serbia Programme, the JS within RO CBC Timisoara, with the support of the Programme Authorities, organized the European Cooperation Day event in City of Kikinda, Serbia, on 22 September 2017. The celebration activities included a cross-border concert. Near the stage it was a message panel, where citizens posted messages about Romanian-Serbian cross-border cooperation. 7.837 people were reached through the advertisement.

### **Technical Assistance Priority Axis implementation**

During 2017, the Multi-Annual Technical Assistance Strategy and the Application Forms for the TA beneficiaries were modified and approved as follows:

1. JMC Decision no 51/14.04.2017.
2. JMC Decision no 60/08.11.2017

One financing contract was signed between the Managing Authority and the Audit Authority, for the implementation on TA activities.

Following the modification of the Multi-Annual Technical Assistance Strategy, the Global Financing Decision of the MA and the financing contracts with ROCBC Timișoara (concluded in 2015), National Authority (concluded in 2016) and Audit Authority (concluded in 2017) were modified through addenda, according to AA recommendation for all TA beneficiaries to introduce supporting documents related to expenditure from the reimbursement claims in the e-MS.

In 2017, 12 reimbursement requests (projects reports) were submitted to the Managing Authority, via eMS, with a total of €1,553,129.58 euro.

### **E-Cohesion progress and the Programme electronic management system**

Considering that 3 Calls for proposals have been launched by the end of 2017, the data regarding these calls, project proposals received and evaluation process have been inserted in the eMS, in order to have the project implementation performed through the electronic system, and at the same time to ensure the possibility to submit the project proposals via eMS for the call for proposals launched on 27.11.2017.

### 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	Employment promotion and basic services strengthening for an inclusive growth	<p>On 15 September 2015 the first call for proposals was launched covering 6,391,029 Euro from the total allocation of this Priority Axis.</p> <p>Following the decisions of the JMC on 13.12.2106 and 04.09.2017 a number of 11 project proposals requesting for 6.308.650,58 Euro, EU funding, have been contracted and are in implementation.</p> <p>On 15 September 2015 the first call for proposals for strategic projects was launched with no separate allocation for the priority axis.</p> <p>Following the decisions of the JMC on 05.10.2016 and 14.04.2017 1 project proposals requesting for 9.933.198,61 Euro, EU funding, has been contracted and is in implementation.</p> <p>Total eligible cost of operations selected and committed for PA1 ( including the strategic project) is 19,108,057.97 Euro.</p> <p>On 27 November 2017 the second call for proposals has been launched covering 6.737.774 from the total allocation of this Priority Axis. The deadline for submission is 24.04.2018.</p>
2	Environmental protection and risk management	<p>On the 15 September 2015 the first call for proposals was launched covering 7,431,442 Euro from the total allocation of this Priority Axis</p> <p>Following the decisions of the JMC on 13.12.2106 and 04.09.2017 a number of 6 project proposals requesting for 5.879.242,70 Euro, EU funding, have been contracted and are in implementation.</p> <p>On the 15 September 2015 the first call for proposals for strategic projects was launched with no separate allocation for the priority axis.</p> <p>No strategic project has been financed under this Priority Axis.</p> <p>Total eligible cost of operations selected and committed for PA2 is 6,916,756.16 Euro.</p> <p>On 27 November 2017 the second call for proposals has been launched covering 9.813.050 from the total allocation of this Priority Axis. The deadline for submission is 24.04.2018.</p>
3	Sustainable Mobility and Accessibility	<p>On 15 September 2015 the first call for proposals was launched covering 7,431,442 Euro from the total allocation of this Priority Axis.</p> <p>Following the decisions of the JMC on 13.12.2106 and 04.09.2017 a number of 4 project proposals requesting for 6.527.361,96 Euro, EU funding, have been contracted and are in implementation.</p> <p>On 15 September 2015 the first call for proposals for strategic projects was launched with no separate allocation for the priority axis.</p> <p>Following the decisions of the JMC on 05.10.2016 and 14.04.2017 1 project proposals requesting for 11.773.084,29 Euro, EU funding, has been contracted and is in implementation.</p> <p>Total eligible cost of operations selected and committed for PA3 ( including the strategic project) is</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>21,529,936.82 Euro.</p> <p>On 27 November 2017 the second call for proposals has been launched covering 2.007.553 from the total allocation of this Priority Axis. The deadline for submission is 24.04.2018.</p>
4	Attractiveness for sustainable tourism	<p>On 15 September 2015 the first call for proposals was launched covering 6,613,993 Euro from the total allocation of this Priority Axis.</p> <p>Following the decisions of the JMC on 13.12.2106 and 04.09.2017 a number of 11 project proposals requesting for 6.432.557,71 Euro, EU funding, have been contracted and are in implementation.</p> <p>On 15 September 2015 the first call for proposals for strategic projects was launched with no separate allocation for the priority axis.</p> <p>No strategic project has been financed under this Priority Axis.</p> <p>Total eligible cost of operations selected and committed for PA4 is 7,567,715.07 Euro.</p> <p>On 27 November 2017 the second call for proposals has been launched covering 1.717.943 from the total allocation of this Priority Axis. The deadline for submission is 24.04.2018.</p>
5	Technical Assistance	<p>Following the approval of the Multi-Annual Technical Assistance Strategy by JMC Decision no. 2/13.08.2015, 4 contracts were signed with all TA beneficiaries. Total eligible cost of operations selected and committed for PA4 is 4.500.374,95 Euro,</p>



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

### Priority axes other than technical assistance

Priority axis	1 - Employment promotion and basic services strengthening for an inclusive growth
Thematic Priority	a - Promoting employment, labour mobility and social and cultural inclusion across borders through, inter alia: integrating cross-border labour markets, including cross-border mobility; joint local employment initiatives; information and advisory services and joint training; gender equality; equal opportunities; integration of immigrants' communities and vulnerable groups; investment in public employment services; and supporting investment in public health and social services.

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

(I)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	CO36	Health: Population covered by improved health services	Persons	10,000.00	5,401.00	The contribution to this indicator estimated by the projects should be achieved in full after the last project implementation period has ended, however, partial contributions can be observed and demonstrated during all stages of the project implementation.
S	CO36	Health: Population covered by improved health services	Persons	10,000.00	19,925.00	The indicator is estimated to be exceeded following the implementation of the projects financed after the first 2 call for proposals of the Programme. In this regard, projects submitted following the second call for proposals that will positively influence this indicator will be awarded less points during the technical and financial evaluation.
F	CO45	Labour Market and Training: Number of participants in projects promoting gender equality, equal opportunities and social inclusion across borders	Persons	2,000.00	5,912.00	The contribution to this indicator estimated by the projects should be achieved in full after the last project implementation period has ended, however, partial contributions can be observed and demonstrated during all stages of the project implementation.
S	CO45	Labour Market and Training: Number of participants in projects promoting gender equality, equal opportunities and social inclusion across borders	Persons	2,000.00	25,515.00	The indicator is estimated to be exceeded following the implementation of the projects financed after the first 2 call for proposals of the Programme. In this regard, projects submitted following the second call for proposals that will positively influence this indicator will be awarded less points during the technical and financial evaluation.
F	OI1-1	Citizens involved in project activities in cultural, social health care services.	Units	3,000.00	5,427.00	The contribution to this indicator estimated by the projects should be achieved in full after the last project implementation period has ended, however, partial contributions can be observed and demonstrated during all stages of the project implementation.
S	OI1-1	Citizens involved in project activities in cultural, social health care services.	Units	3,000.00	34,159.00	The indicator is estimated to be exceeded following the implementation of the projects financed after the first 2 call for proposals of the Programme. In this regard, projects submitted following the second call for proposals that will positively influence this indicator will be awarded less points during the technical and financial evaluation.
F	OI1-2	Cross border cooperation structures supported in the field of labour market.	Units	20.00	1.00	The contribution to this indicator estimated by one of the project proposal is of 2 units and it should be achieved in full by the end of April 2018, therefore for this project proposal the contribution to this indicator is only partially achieved.
S	OI1-2	Cross border cooperation structures supported in the field of labour market.	Units	20.00	6.00	The indicator is estimated not to be achieved following the implementation of the projects financed after the first 2 call for proposals of the Programme. In order to ensure achievement of this indicator, the second call for proposals targets projects that will positively influence this indicator. Projects contributing to the achievement of this indicator will be better scored during the technical and financial evaluation of the projects submitted following the call for proposals launched on 27.11.2017.
F	OI1-3	Investment in health care and social services infrastructure.	Units	5.00	1.00	The contribution to this indicator estimated by the projects should be achieved in full after the last project implementation period has ended, however, partial contributions can be observed and demonstrated during all stages of the project implementation.
S	OI1-3	Investment in health care and social services infrastructure.	Units	5.00	3.00	The indicator is estimated not to be achieved following the implementation of the projects financed after the first 2 call for proposals of the Programme. In order to ensure achievement of this indicator, the second call for proposals targets projects that will positively influence this indicator. Projects contributing to the achievement of this indicator will be better scored during the technical and financial evaluation of the projects submitted following the call for proposals launched on 27.11.2017.
F	OI1-4	Disadvantaged persons involved in projects activities.	Units	2,000.00	981.00	The contribution to this indicator estimated by the projects should be achieved in full after the last project implementation period has ended, however, partial contributions can be observed and demonstrated during all stages of the project implementation.
S	OI1-4	Disadvantaged persons involved in projects activities.	Units	2,000.00	5,545.00	The indicator is estimated to be exceeded following the implementation of the projects financed after the first 2 call for proposals of the Programme. In this regard, projects submitted following the second call for proposals that will positively influence this indicator will be awarded less points during the technical and financial evaluation.
F	OI1-5	Joint actions targeting vulnerable groups (youth, women, disabled, ethnic minorities) established for the prevention of early school leaving, for cultural inclusion	Units	20.00	9.00	The contribution to this indicator estimated by the projects should be achieved in full after the last project implementation period has ended, however, partial contributions can be observed and demonstrated during all stages of the project implementation.
S	OI1-5	Joint actions targeting vulnerable groups (youth, women, disabled, ethnic minorities) established for the prevention of early school leaving, for cultural inclusion	Units	20.00	893.00	The indicator is estimated to be exceeded following the implementation of the projects financed after the first 2 call for proposals of the Programme. In this regard, projects submitted following the second call for proposals that will positively influence this indicator will be awarded less points during the technical and financial evaluation.
F	OI1-6	Joint actions targeting smart (green) growth opportunities	Units	10.00	0.00	The subsidy contracts for the projects contributing to this indicator have been signed during 2017. The value is expected to increase during 2018, as projects financed from the first 2 calls for proposals are implementing their activities. The first contributions to this indicator are expected to be delivered during January 2018, according to the application form of the relevant projects.
S	OI1-6	Joint actions targeting smart (green) growth opportunities	Units	10.00	5.00	The indicator is estimated not to be achieved following the implementation of the projects financed after the first 2 call for proposals of the Programme. In order to ensure achievement of this indicator, the second call for proposals targets projects that will positively influence this indicator. Projects contributing to the achievement of this indicator will be better scored during the technical and financial evaluation of the projects submitted following the call for proposals launched on 27.11.2017.

(I)	ID	Indicator	2016	2015	2014
F	CO36	Health: Population covered by improved health services			
S	CO36	Health: Population covered by improved health services			
F	CO45	Labour Market and Training: Number of participants in projects promoting gender equality, equal opportunities and social inclusion across borders			
S	CO45	Labour Market and Training: Number of participants in projects promoting gender equality, equal opportunities and social inclusion across borders			
F	OI1-1	Citizens involved in project activities in cultural, social health care services.			
S	OI1-1	Citizens involved in project activities in cultural, social health care services.			
F	OI1-2	Cross border cooperation structures supported in the field of labour market.			
S	OI1-2	Cross border cooperation structures supported in the field of labour market.			
F	OI1-3	Investment in health care and social services infrastructure.			
S	OI1-3	Investment in health care and social services infrastructure.			
F	OI1-4	Disadvantaged persons involved in projects activities.			

(1)	ID	Indicator	2016	2015	2014
S	O11-4	Disadvantaged persons involved in projects activities.			
F	O11-5	Joint actions targeting vulnerable groups (youth, women, disabled, ethnic minorities) established for the prevention of early school leaving, for cultural inclusion			
S	O11-5	Joint actions targeting vulnerable groups (youth, women, disabled, ethnic minorities) established for the prevention of early school leaving, for cultural inclusion			
F	O11-6	Joint actions targeting smart (green) growth opportunities			
S	O11-6	Joint actions targeting smart (green) growth opportunities			

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

Priority axis	1 - Employment promotion and basic services strengthening for an inclusive growth
Thematic Priority	a - Promoting employment, labour mobility and social and cultural inclusion across borders through, inter alia: integrating cross-border labour markets, including cross-border mobility; joint local employment initiatives; information and advisory services and joint training; gender equality; equal opportunities; integration of immigrants' communities and vulnerable groups; investment in public employment services; and supporting investment in public health and social services.
Specific objective	1-1 - Employment and labour mobility

**Table 1: Result indicators - 1.a.1-1**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
RI1-1	Active population more satisfied of the access to labour market. (Innovative services assisting job seekers permanently established, information on job opportunities available in marginal areas, disadvantaged groups receiving assistance and information a	Ranking on qualitative scale (1-7)	3.4	2015	4.25			The progress will be reported after the first Programme impact evaluation will be performed (March - September 2020).

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
RI1-1	Active population more satisfied of the access to labour market. (Innovative services assisting job seekers permanently established, information on job opportunities available in marginal areas, disadvantaged groups receiving assistance and information a						

Priority axis	1 - Employment promotion and basic services strengthening for an inclusive growth
Thematic Priority	a - Promoting employment, labour mobility and social and cultural inclusion across borders through, inter alia: integrating cross-border labour markets, including cross-border mobility; joint local employment initiatives; information and advisory services and joint training; gender equality; equal opportunities; integration of immigrants' communities and vulnerable groups; investment in public employment services; and supporting investment in public health and social services.
Specific objective	1-2 - Health and social infrastructure

**Table 1: Result indicators - 1.a.1-2**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
RI1-2	Population experiencing access to improved basic services in health care and education. Innovative, high quality services permanently created and available in marginal areas, preventive care, cultural activities and services, sport activities.	Ranking on qualitative scale (1-7)	3.28	2015	4.92			The progress will be reported after the first Programme impact evaluation will be performed (March - September 2020)

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
RI1-2	Population experiencing access to improved basic services in health care and education. Innovative, high quality services permanently created and available in marginal areas, preventive care, cultural activities and services, sport activities.						

Priority axis	1 - Employment promotion and basic services strengthening for an inclusive growth
Thematic Priority	a - Promoting employment, labour mobility and social and cultural inclusion across borders through, inter alia: integrating cross-border labour markets, including cross-border mobility; joint local employment initiatives; information and advisory services and joint training; gender equality; equal opportunities; integration of immigrants' communities and vulnerable groups; investment in public employment services; and supporting investment in public health and social services.
Specific objective	1-3 - Social and cultural inclusion

**Table 1: Result indicators - 1.a.1-3**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
RI1-3	Population experiencing lively cultural life in a cross border setting. Population, especially in marginal areas, accessing various opportunities for cultural and social activities, permanently offered in joint initiatives across the border.	Ranking on qualitative scale (1-7)	4.25	2015	5.56			The progress will be reported after the first Programme impact evaluation will be performed (March - September 2020)

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
RI1-3	Population experiencing lively cultural life in a cross border setting. Population, especially in marginal areas, accessing various opportunities for cultural and social activities, permanently offered in joint initiatives across the border.						

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

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

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	COI-3	Population benefiting from flood protection measures	Persons	50,000.00	0.00	The value is expected to increase during 2018, as projects financed from the first 2 calls for proposals are implementing their activities. The first contributions to this indicator are expected to be delivered during November 2018.
S	COI-3	Population benefiting from flood protection measures	Persons	50,000.00	43,847.00	The indicator is estimated not to be achieved following the implementation of the projects financed after the first 2 call for proposals of the Programme. In order to ensure achievement of this indicator, the second call for proposals targets projects that will positively influence this indicator. Projects contributing to the achievement of this indicator will be better scored during the technical and financial evaluation of the projects submitted following the call for proposals launched on 27.11.2017.
F	OI2-1	Infrastructure, equipment built/ installed/ modernized in the field of cross border services for environmental protection	Units	10.00	0.00	The subsidy contracts for the projects contributing to this indicator have been signed during 2017. The value is expected to increase during 2018, as projects financed from the first 2 calls for proposals are implementing their activities. The first contributions to this indicator are expected to be delivered during October 2018, according to the application forms of the relevant projects.
S	OI2-1	Infrastructure, equipment built/ installed/ modernized in the field of cross border services for environmental protection	Units	10.00	11.00	The indicator is estimated to be exceeded following the implementation of the projects financed after the first 2 call for proposals of the Programme. In this regard, projects submitted following the second call for proposals that will positively influence this indicator will be awarded less points during the technical and financial evaluation.
F	OI2-2	Participants to project initiatives and events for information and awareness rising	Units	5,000.00	98.00	The contribution to this indicator estimated by the projects should be achieved in full after the last project implementation period has ended, however, partial contributions can be observed and demonstrated during all stages of the project implementation.
S	OI2-2	Participants to project initiatives and events for information and awareness rising	Units	5,000.00	856.00	The indicator is estimated not to be achieved following the implementation of the projects financed after the first 2 call for proposals of the Programme. In order to ensure achievement of this indicator, the second call for proposals targets projects that will positively influence this indicator. Projects contributing to the achievement of this indicator will be better scored during the technical and financial evaluation of the projects submitted following the call for proposals launched on 27.11.2017.
F	OI2-3	Studies in the field of environmental protection and emergency management. (technical and scientific studies, researches in the relevant fields)	Units	5.00	0.00	The subsidy contracts for the projects contributing to this indicator have been signed during 2017. The value is expected to increase during 2018, as projects financed from the first 2 calls for proposals are implementing their activities. The first contributions to this indicator are expected to be delivered during October 2018, according to the application forms of the relevant projects.
S	OI2-3	Studies in the field of environmental protection and emergency management. (technical and scientific studies, researches in the relevant fields)	Units	5.00	3.00	The indicator is estimated not to be achieved following the implementation of the projects financed after the first 2 call for proposals of the Programme. In order to ensure achievement of this indicator, the second call for proposals targets projects that will positively influence this indicator. Projects contributing to the achievement of this indicator will be better scored during the technical and financial evaluation of the projects submitted following the call for proposals launched on 27.11.2017.
F	OI2-4	Participants to capacity building initiatives	units	200.00	33.00	The contribution to this indicator estimated by the projects should be achieved in full after the last project implementation period has ended, however, partial contributions can be observed and demonstrated during all stages of the project implementation.
S	OI2-4	Participants to capacity building initiatives	units	200.00	659.00	The indicator is estimated to be exceeded following the implementation of the projects financed after the first 2 call for proposals of the Programme. In this regard, projects submitted following the second call for proposals that will positively influence this indicator will be awarded less points during the technical and financial evaluation.
F	OI2-5	Monitoring systems established/ extended/ modernized in the eligible area in the field of environmental protection and emergency management.	Units	3.00	0.00	The subsidy contracts for the projects contributing to this indicator have been signed during 2017. The value is expected to increase during 2018, as projects financed from the first 2 calls for proposals are implementing their activities. The first contributions to this indicator are expected to be delivered during November 2018, according to the application forms of the relevant projects.
S	OI2-5	Monitoring systems established/ extended/ modernized in the eligible area in the field of environmental protection and emergency management.	Units	3.00	2.00	The indicator is estimated not to be achieved following the implementation of the projects financed after the first 2 call for proposals of the Programme. . In order to ensure achievement of this indicator, the second call for proposals targets projects that will positively influence this indicator. Projects contributing to the achievement of this indicator will be better scored during the technical and financial evaluation of the projects submitted following the call for proposals launched on 27.11.2017.

(1)	ID	Indicator	2016	2015	2014
F	COI-3	Population benefiting from flood protection measures			
S	COI-3	Population benefiting from flood protection measures			
F	OI2-1	Infrastructure, equipment built/ installed/ modernized in the field of cross border services for environmental protection			
S	OI2-1	Infrastructure, equipment built/ installed/ modernized in the field of cross border services for environmental protection			
F	OI2-2	Participants to project initiatives and events for information and awareness rising			
S	OI2-2	Participants to project initiatives and events for information and awareness rising			
F	OI2-3	Studies in the field of environmental protection and emergency management. (technical and scientific studies, researches in the relevant fields)			
S	OI2-3	Studies in the field of environmental protection and emergency management. (technical and scientific studies, researches in the relevant fields)			
F	OI2-4	Participants to capacity building initiatives			
S	OI2-4	Participants to capacity building initiatives			
F	OI2-5	Monitoring systems established/ extended/ modernized in the eligible area in the field of environmental protection and emergency management.			
S	OI2-5	Monitoring systems established/ extended/ modernized in the eligible area in the field of environmental protection and emergency management.			

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

Priority axis	2 - Environmental protection and risk management
Thematic Priority	b - Protecting the environment and promoting climate change adaptation and mitigation, risk prevention and management through, inter alia: joint actions for environmental protection; promoting sustainable use of natural resources, resource efficiency, renewable energy sources and the shift towards a safe and sustainable low-carbon economy; promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems and emergency preparedness.
Specific objective	2-1 - Environmental protection and sustainable use of natural resources

**Table 1: Result indicators - 2.b.2-1**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
RI2-1	Awareness on the potential of environmental resources and the benefits of protection. Resident population informed on quality and quantity of environmental resources in the eligible area, and on the benefits of protection actions.	Qualitative indicator on Ordinal scale value (1 - 7)	4.09	2015	5.31			The progress will be reported after the first Programme impact evaluation will be performed (March - September 2020)
RI2-2	Capacity for emergency interventions and management in case of natural disasters and environmental accidents	Qualitative indicator Ordinal scale value (1-7)	3.65	2015	4.74			The progress will be reported after the first Programme impact evaluation will be performed (March - September 2020)

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
RI2-1	Awareness on the potential of environmental resources and the benefits of protection. Resident population informed on quality and quantity of environmental resources in the eligible area, and on the benefits of protection actions.						
RI2-2	Capacity for emergency interventions and management in case of natural disasters and environmental accidents						

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

**Table 1: Result indicators - 2.b.2-2**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
RI2-3	Potential for cross-border interoperability for environmental protection and emergency interventions, based on shared procedures and technologies	Qualitative indicator Ordinal scale value (1-7)	3.88	2015	5.43			The progress will be reported after the first Programme impact evaluation will be performed (March - September 2020)

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
RI2-3	Potential for cross-border interoperability for environmental protection and emergency interventions, based on shared procedures and technologies						



Priority axis	3 - Sustainable Mobility and Accessibility
Thematic Priority	c - Promoting sustainable transport and improving public infrastructures by, inter alia, reducing isolation through improved access to transport, information and communication networks and services and investing in cross-border water, waste and energy systems and facilities.

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

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	OI3-1	Cross border cooperation structures supported in the field of transport and public utilities	Units	4.00	1.00	The value is expected to increase during 2018, as projects financed from the first 2 calls for proposals are implementing their activities.
S	OI3-1	Cross border cooperation structures supported in the field of transport and public utilities	Units	4.00	6.00	The indicator is estimated to be exceeded following the implementation of the projects financed after the first 2 call for proposals of the Programme. In this regard, projects submitted following the second call for proposals that will positively influence this indicator will be awarded less points during the technical and financial evaluation.
F	OI3-2	Studies related to the implementation of selected projects or the realisation of actions in the field of transport and mobility infrastructure	Units	4.00	0.00	The subsidy contracts for the projects contributing to this indicator have been signed during 2017. The value is expected to increase during 2018, as projects financed from the first 2 calls for proposals are implementing their activities. The first contributions to this indicator are expected to be delivered during July 2018, according to the application forms of the relevant projects..
S	OI3-2	Studies related to the implementation of selected projects or the realisation of actions in the field of transport and mobility infrastructure	Units	4.00	8.00	The indicator is estimated to be exceeded following the implementation of the projects financed after the first 2 call for proposals of the Programme. In this regard, projects submitted following the second call for proposals that will positively influence this indicator will be awarded less points during the technical and financial evaluation.
F	OI3-3	Investments in transport and utilities infrastructure, including improvement, enhancement of existing infrastructure	Units	5.00	0.00	The subsidy contracts for the projects contributing to this indicator have been signed during 2017. The value is expected to increase during 2018, as projects financed from the first 2 calls for proposals are implementing their activities. The first contributions to this indicator are expected to be delivered during December 2018, according to the application forms of the relevant projects..
S	OI3-3	Investments in transport and utilities infrastructure, including improvement, enhancement of existing infrastructure	Units	5.00	4.00	The indicator is estimated not to be achieved following the implementation of the projects financed after the first 2 call for proposals of the Programme. . In order to ensure achievement of this indicator, the second call for proposals targets projects that will positively influence this indicator. Projects contributing to the achievement of this indicator will be better scored during the technical and financial evaluation of the projects submitted following the call for proposals launched on 27.11.2017.
F	OI3-4	Participants to information/ training/ awareness raising initiatives in the field of transport and public utilities.	Units	500.00	0.00	The subsidy contracts for the projects contributing to this indicator have been signed during 2017. The value is expected to increase during 2018, as projects financed from the first 2 calls for proposals are implementing their activities. The first contributions to this indicator are expected to be delivered during December 2018, according to the application forms of the relevant projects..
S	OI3-4	Participants to information/ training/ awareness raising initiatives in the field of transport and public utilities.	Units	500.00	450.00	The indicator is estimated not to be achieved following the implementation of the projects financed after the first 2 call for proposals of the Programme. . In order to ensure achievement of this indicator, the second call for proposals targets projects that will positively influence this indicator. Projects contributing to the achievement of this indicator will be better scored during the technical and financial evaluation of the projects submitted following the call for proposals launched on 27.11.2017
F	OI3-5	Joint initiatives on improvements of public transport and intermodal connections	Units	2.00	0.00	The subsidy contracts for the projects contributing to this indicator have been signed during 2017. The value is not expected to increase during 2018, as none of the projects financed from the first 2 calls for proposals, have estimated contributions to this indicator. In order to ensure achievement of this indicator, the second call for proposals targets projects that will positively influence this indicator. Projects contributing to the achievement of this indicator will be better scored during the technical and financial evaluation of the projects submitted following the call for proposals launched on 27.11.2017
S	OI3-5	Joint initiatives on improvements of public transport and intermodal connections	Units	2.00	0.00	The indicator is estimated not to be achieved following the implementation of the projects financed after the first 2 call for proposals of the Programme. . In order to ensure achievement of this indicator, the second call for proposals targets projects that will positively influence this indicator. Projects contributing to the achievement of this indicator will be better scored during the technical and financial evaluation of the projects submitted following the call for proposals launched on 27.11.2017

(1)	ID	Indicator	2016	2015	2014
F	OI3-1	Cross border cooperation structures supported in the field of transport and public utilities			
S	OI3-1	Cross border cooperation structures supported in the field of transport and public utilities			
F	OI3-2	Studies related to the implementation of selected projects or the realisation of actions in the field of transport and mobility infrastructure			
S	OI3-2	Studies related to the implementation of selected projects or the realisation of actions in the field of transport and mobility infrastructure			
F	OI3-3	Investments in transport and utilities infrastructure, including improvement, enhancement of existing infrastructure			
S	OI3-3	Investments in transport and utilities infrastructure, including improvement, enhancement of existing infrastructure			
F	OI3-4	Participants to information/ training/ awareness raising initiatives in the field of transport and public utilities.			
S	OI3-4	Participants to information/ training/ awareness raising initiatives in the field of transport and public utilities.			
F	OI3-5	Joint initiatives on improvements of public transport and intermodal connections			
S	OI3-5	Joint initiatives on improvements of public transport and intermodal connections			

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

Priority axis	3 - Sustainable Mobility and Accessibility
Thematic Priority	c - Promoting sustainable transport and improving public infrastructures by, inter alia, reducing isolation through improved access to transport, information and communication networks and services and investing in cross-border water, waste and energy systems and facilities.
Specific objective	3-1 - Mobility and transport infrastructure and services

**Table 1: Result indicators - 3.c.3-1**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
RI3-1	Population accessing to sustainable and efficient public mobility and transport services. Population having access to improved local transport infrastructures, faster connections to main corridors, efficient border crossing services, transport services	Qualitative indicator described on an ordinal scale (1-7)	3.98	2015	5.17			The progress will be reported after the first Programme impact evaluation will be performed (March - September 2020)
RI3-2	Vehicles crossing the border. Traffic across the border for social, commercial and touristic activities and exchanges.	Total number of vehicles per day	950	2015	1187			The progress will be reported after the first Programme impact evaluation will be performed (March - September 2020)

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
RI3-1	Population accessing to sustainable and efficient public mobility and transport services. Population having access to improved local transport infrastructures, faster connections to main corridors, efficient border crossing services, transport services						
RI3-2	Vehicles crossing the border. Traffic across the border for social, commercial and touristic activities and exchanges.						

Priority axis	3 - Sustainable Mobility and Accessibility
Thematic Priority	c - Promoting sustainable transport and improving public infrastructures by, inter alia, reducing isolation through improved access to transport, information and communication networks and services and investing in cross-border water, waste and energy systems and facilities.
Specific objective	3-2 - Public utilities infrastructure

**Table 1: Result indicators - 3.c.3-2**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
RI3-3	Population accessing sustainable and efficient public utilities networks (energy, water, ICT). Access to improved utility services based on innovative technologies, access to efficient and sustainable energy sources, especially in marginal and remote te	Percentage of households with access to the utility networks	57%	2015	82.6%			The progress will be reported after the first Programme impact evaluation will be performed (March - September 2020)

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
RI3-3	Population accessing sustainable and efficient public utilities networks (energy, water, ICT). Access to improved utility services based on innovative technologies, access to efficient and sustainable energy sources, especially in marginal and remote te						

Priority axis	4 - Attractiveness for sustainable tourism
Thematic Priority	d - Encouraging tourism and cultural and natural heritage.

**Table 2: Common and programme specific output indicators - 4.d**

(I)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	OI4-1	Cross border cooperation structures/ initiatives supported in the field of tourism	Units	5.00	1.00	The value is expected to increase during 2018, as projects financed from the first 2 calls for proposals are implementing their activities.
S	OI4-1	Cross border cooperation structures/ initiatives supported in the field of tourism	Units	5.00	62.00	The indicator is estimated to be exceeded following the implementation of the projects financed after the first 2 call for proposals of the Programme.
F	OI4-2	Studies related to the implementation of selected projects or research and studies in the field of natural and cultural resources	Units	5.00	1.00	The value is expected to increase during 2018, as projects financed from the first 2 calls for proposals are implementing their activities.
S	OI4-2	Studies related to the implementation of selected projects or research and studies in the field of natural and cultural resources	Units	5.00	15.00	The indicator is estimated to be exceeded following the implementation of the projects financed after the first 2 call for proposals of the Programme.
F	OI4-3	Number of participants attending training initiatives	Units	500.00	245.00	The value is expected to increase during 2018, as projects financed from the first 2 calls for proposals are implementing their activities. The next contributions to this indicator are expected to be delivered during May 2018.
S	OI4-3	Number of participants attending training initiatives	Units	500.00	1,303.00	The indicator is estimated to be exceeded following the implementation of the projects financed after the first 2 call for proposals of the Programme
F	OI4-4	Joint actions and communication instruments created	Units	4.00	1.00	The value is expected to increase during 2018, as projects financed from the first 2 calls for proposals are implementing their activities.
S	OI4-4	Joint actions and communication instruments created	Units	4.00	45.00	The indicator is estimated to be exceeded following the implementation of the projects financed after the first 2 call for proposals of the Programme.
F	OI4-5	Partnerships for the exchange of good practices and the promotion of joint initiatives established	Units	10.00	5.00	The contribution to this indicator estimated by the projects should be achieved in full after the last project implementation period has ended, however, partial contributions can be observed and demonstrated during all stages of the project implementation.
S	OI4-5	Partnerships for the exchange of good practices and the promotion of joint initiatives established	Units	10.00	20.00	The indicator is estimated to be exceeded following the implementation of the projects financed after the first 2 call for proposals of the Programme.

(I)	ID	Indicator	2016	2015	2014
F	OI4-1	Cross border cooperation structures/ initiatives supported in the field of tourism			
S	OI4-1	Cross border cooperation structures/ initiatives supported in the field of tourism			
F	OI4-2	Studies related to the implementation of selected projects or research and studies in the field of natural and cultural resources			
S	OI4-2	Studies related to the implementation of selected projects or research and studies in the field of natural and cultural resources			
F	OI4-3	Number of participants attending training initiatives			
S	OI4-3	Number of participants attending training initiatives			
F	OI4-4	Joint actions and communication instruments created			
S	OI4-4	Joint actions and communication instruments created			
F	OI4-5	Partnerships for the exchange of good practices and the promotion of joint initiatives established			
S	OI4-5	Partnerships for the exchange of good practices and the promotion of joint initiatives established			

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

Priority axis	4 - Attractiveness for sustainable tourism
Thematic Priority	d - Encouraging tourism and cultural and natural heritage.
Specific objective	4-1 - Investments for the growth of the demand of local tourism networks and promotion of innovative tourism activities

**Table 1: Result indicators - 4.d.4-1**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
RI4-1	Number of tourists arrivals in the eligible area. Flows of visitors in the area for all forms of tourism activities and cross border networks.	Units	600,000.00	2015	810,000.00	0.00		The progress will be reported after the first Programme impact evaluation will be performed (March - September 2020)
RI4-2	Nights spent by tourists in the eligible area. Time spent by tourists in the cross border area, for all types of touristic activities	Units	1,600,000.00	2015	1,920,000.00	0.00		The progress will be reported after the first Programme impact evaluation will be performed (March - September 2020)

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
RI4-1	Number of tourists arrivals in the eligible area. Flows of visitors in the area for all forms of tourism activities and cross border networks.	0.00		0.00		0.00	
RI4-2	Nights spent by tourists in the eligible area. Time spent by tourists in the cross border area, for all types of touristic activities	0.00		0.00		0.00	

Priority axis	4 - Attractiveness for sustainable tourism
Thematic Priority	d - Encouraging tourism and cultural and natural heritage.
Specific objective	4-2 - Capacity building initiatives for the improvement of quality and innovation of tourism services and products

**Table 1: Result indicators - 4.d.4-2**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
RI4-3	New "touristic products" created as a result of programme actions in the field of promotion and information on integrated touristic networks in the CBC area.	Units	17.00	2015	24.00			The progress will be reported after the first Programme impact evaluation will be performed (March - September 2020)

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
RI4-3	New "touristic products" created as a result of programme actions in the field of promotion and information on integrated touristic networks in the CBC area.						

## Priority axes for technical assistance

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

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	O15-1	Number of meetings of programme bodies	Units	18.00	6.00	
S	O15-1	Number of meetings of programme bodies	Units	18.00	8.00	
F	O15-2	Number of projects calls implemented	Units	2.00	3.00	
S	O15-2	Number of projects calls implemented	Units	2.00	3.00	
F	O15-3	Number of interim programme evaluations implemented	Units	2.00	0.00	
S	O15-3	Number of interim programme evaluations implemented	Units	2.00	0.00	
F	O15-4	Number of events for information and promotion	Units	18.00	36.00	
S	O15-4	Number of events for information and promotion	Units	18.00	8.00	
F	O15-5	Number of employees (full time equivalent) whose salaries are co-financed by TA	Units	2.00	27.00	
S	O15-5	Number of employees (full time equivalent) whose salaries are co-financed by TA	Units	2.00	27.00	

(1)	ID	Indicator	2016	2015	2014
F	O15-1	Number of meetings of programme bodies	5.00	0.00	0.00
S	O15-1	Number of meetings of programme bodies	2.00	2.00	2.00
F	O15-2	Number of projects calls implemented	2.00	2.00	0.00
S	O15-2	Number of projects calls implemented	2.00	2.00	0.00
F	O15-3	Number of interim programme evaluations implemented	0.00	0.00	0.00
S	O15-3	Number of interim programme evaluations implemented	0.00	0.00	0.00
F	O15-4	Number of events for information and promotion	19.00	18.00	0.00
S	O15-4	Number of events for information and promotion	2.00	2.00	2.00
F	O15-5	Number of employees (full time equivalent) whose salaries are co-financed by TA	29.00	30.00	35.00
S	O15-5	Number of employees (full time equivalent) whose salaries are co-financed by TA	34.00	34.00	34.00

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

Priority axis	5 - Technical Assistance
Specific objective	5-1 - Technical assistance

**Table 1: Result indicators - 5.5-1**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
RI5-1	Effective absorption of funds Certified expenditures on planned allocation by the deadlines established	Percentage	0.00	2015	80.00	1.57		

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
RI5-1	Effective absorption of funds Certified expenditures on planned allocation by the deadlines established						



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

Priority axis	Ind type	ID	Indicator	Measurement unit	Milestone for 2018 total	Final target (2023) total	2017	Observations
1	F	IF1	Financial execution for PA 1	EUR	1,119,719.59	15,460,624.00	243,110.79	The value of the IPA co-financing of the projects to be finalised by the end of 2018 is of 1,324,216.66 Euro, therefore the milestone for 2018 will be achieved.
1	O	OI1-1	Citizens involved in project activities in cultural, social health care services.	Units	500	3,000.00	5,428.00	The indicator relates to the typology of activities financed through this priority axis. This indicator measures the contribution of the Programme to the improvement and accessibility of basic services for the population residing in the cross-border region.
2	F	2FI	Financial execution for PA2	EUR	1301999.52	17,977,500.00	22,493.31	The value of the IPA co-financing of the projects to be finalised by the end of 2018 is of 1,493,495.04 Euro, therefore the milestone for 2018 will be achieved.
2	O	COI-3	Population benefiting from flood protection measures	Persons	1000	50,000.00	0.00	The indicator relates to the typology of activities financed through this priority axis. This indicator measures the contribution of the Programme to the protection of population residing in the cross-border region against floods (one of the main threats for the programme area).
3	F	3FI	Financial execution for PA3	EUR	1301999.52	17,977,500.00	16,356.78	The total value of the IPA co-financing expected to be submitted for certification to the Managing Authority by the end of 2018 is over 2,000,000.00 Euro, therefore the risk of not archiving the 2018 milestone is minimal.
3	I	KIS	Number of investments	Units	1		5.00	The milestone reflects the actions which are expected to be completed by 2018 for those projects which will generate the target outputs to be reached by 2023
3	O	OI3-3	Investments in transport and utilities infrastructure, including improvement, enhancement of existing infrastructure	Units	0	5.00	0.00	The indicator relates to the typology of activities financed through this priority axis.
4	F	4FI	Financial execution for PA4	EUR	1158779.57	16,000,000.00	23,071.88	The value of the IPA co-financing of the projects to be finalised by the end of 2018 is of 3,884,554.88 Euro, therefore the milestone for 2018 will be achieved.
4	O	OI4-1	Cross border cooperation structures/ initiatives supported in the field of tourism	Units	5	20.00	0.00	This indicator measures the contribution of the Programme to the development of the local tourism economy, through crossborder cooperation structures /initiatives.
4	O	OI4-3	Number of participants attending training initiatives	Units	100	500.00	0.00	This indicator measures the contribution of the Programme to the development of the local tourism economy, mainly through the creation of skills and capacities for high quality tourism services.

Priority axis	Ind type	ID	Indicator	Measurement unit	2016	2015	2014
1	F	IF1	Financial execution for PA 1	EUR			
1	O	OI1-1	Citizens involved in project activities in cultural, social health care services.	Units			
2	F	2FI	Financial execution for PA2	EUR			
2	O	COI-3	Population benefiting from flood protection measures	Persons			
3	F	3FI	Financial execution for PA3	EUR			
3	I	KIS	Number of investments	Units			
3	O	OI3-3	Investments in transport and utilities infrastructure, including improvement, enhancement of existing infrastructure	Units			
4	F	4FI	Financial execution for PA4	EUR			
4	O	OI4-1	Cross border cooperation structures/ initiatives supported in the field of tourism	Units			
4	O	OI4-3	Number of participants attending training initiatives	Units			

### 3.4. Financial data

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

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

Priority axis	Calculation basis	Total funding	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected
1	Public	18,188,970.00	85.00	19,108,057.97	105.05%	17,533,866.10	243,110.79	1.34%	12
2	Public	21,150,000.00	85.00	6,916,756.16	32.70%	6,362,547.22	22,493.31	0.11%	6
3	Public	21,150,000.00	85.00	21,529,936.82	101.80%	19,811,796.87	16,356.78	0.08%	5
4	Public	18,823,530.00	85.00	7,567,715.07	40.20%	6,954,137.38	23,071.88	0.12%	11
5	Public	8,812,499.00	85.00	4,500,374.95	51.07%	3,825,318.70	1,622,297.17	18.41%	4
<b>Total</b>		<b>88,124,999.00</b>	<b>85.00</b>	<b>59,622,840.97</b>	<b>67.66%</b>	<b>54,487,666.27</b>	<b>1,927,329.93</b>	<b>2.19%</b>	<b>38</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	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	«r.ir.etc.table5.thempridimen»	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by eneficiaries to the managing authority	Number of operations selected
1	053	01	07	07		20	RO4	8,363,112.61	8,195,850.36	145,031.87	2
1	053	01	07	07		20	RS	8,006,325.05	6,805,376.29		2
1	102	01	07	07		21	RO4	208,853.08	204,676.02	14,489.32	1
1	102	01	07	07		21	RS	172,908.19	146,971.96		1
1	109	01	07	07		21	RO4	719,759.55	705,364.36	58,458.97	2
1	109	01	07	07		21	RS	456,381.19	387,924.01		2
1	116	01	07	07		19	RO4	646,865.73	633,928.42	25,130.63	1
1	116	01	07	07		19	RS	533,852.57	453,774.68		1
2	085	01	07	07		22	RO4	818,470.79	802,101.37	16,992.42	1
2	085	01	07	07		22	RS	877,731.76	746,072.00		1
2	088	01	07	07		22	RO4	2,899,256.01	2,841,270.89	5,500.89	2
2	088	01	07	07		22	RS	2,321,297.60	1,973,102.96		2
3	041	01	07	07		12	RO4	13,850,687.41	12,690,207.07		1
3	044	01	07	07		12	RO4	2,297,383.95	2,251,436.27		1
3	044	01	07	07		12	RS	1,433,940.01	1,218,849.01		1
3	048	01	07	07		24	RO4	2,273,599.13	2,228,127.15	16,356.78	1
3	048	01	07	07		24	RS	1,674,326.32	1,423,177.37		1
4	091	01	07	07		15	RO4	1,055,214.04	1,034,109.76	6,587.43	2
4	091	01	07	07		15	RS	722,807.66	614,386.51		2
4	092	01	07	07		15	RO4	941,351.08	922,524.06		1
4	092	01	07	07		15	RS	577,828.59	491,154.30		1
4	093	01	07	07		15	RO4	418,408.37	410,040.20		1
4	093	01	07	07		15	RS	571,506.68	485,780.68		1
4	094	01	07	07		15	RO4	1,597,177.06	1,565,233.52	16,484.45	2
4	094	01	07	07		15	RS	1,683,421.59	1,430,908.35		1
5	121	01	07	07		24	RO	3,218,225.00	2,735,491.25	1,418,149.66	2
5	122	01	07	07		24	RO	584,200.00	496,570.00		1
5	123	01	07	07		24	RS	697,949.95	593,257.45	204,147.51	1

**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 IPA support(1) envisaged to be used for all or part of an operation implemented outside the Union part of the programme area based on selected operations</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 IPA at programme level * 100)</b>	<b>4. Eligible expenditure of IPA support incurred in all or part of an operation implemented outside the Union part of the programme area declared by the beneficiary to the managing authority</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 IPA at programme level *100)</b>
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**(1) IPA support is the Commission decision on the respective cooperation programme.**

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

#### 4. SYNTHESIS OF THE EVALUATIONS

The Evaluation Plan of the Programme, approved by the Monitoring Committee in April 2016 and sent to the European Commission via SFC, states that “having regard to the size and scope of the programme, as well as to the need of sufficient physical progress to serve as basis for evaluation, no evaluations are planned before 2018” and that “therefore there will be no progress on the implementation of the evaluation plan to be reported in the annual implementation report to be submitted for 2017 regarding the implementation of the evaluation plan and the follow-up given to the findings of evaluations.”

Consequently, according to the plan, no evaluations were carried out during 2017 regarding the implementation of this programme. However, an internal analysis was started at the end of 2017 at MA level regarding the need to revise the Evaluation Plan following the revision of the Programme.

In order to prepare the evaluation work to be performed in 2018, MA and/or Evaluation Unit representatives participated both in the meeting on evaluation and indicators of the Performance Assessment Functional Working Group established in Romania as part of the coordination mechanism for managing ESI Funds and in the evaluation-related events organised by the Interact Programme (Terms of Reference, evaluation and communication).

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

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

Even though it is not an issue affecting the performance of the programme, the EC required through letter Ares(2018)3838970-19/07/2018 that a description of the reasons which lead to the programme modification to be adopted in 2018, is presented under this section.

For better addressing the needs of the Serbian beneficiaries, it was decided that the National Authority takes over the coordination of the JS Antenna and the corresponding TA budget for JS Antenna, from JS Regional office for CBC in Timisoara and to include it in National Authority TA budget, in order to cover all JS Antenna expenses needed for a smooth implementation of the programme. As a result, a new JS Antenna shall be appointed and JS Antenna staff shall be selected through a public and transparent competitive procedure in line with Serbian legislation, after which the new staff shall conclude contracts with National Authority.

Also, this modification will include revised financial data. The figures referring to allocations at Priority axis/categories of intervention level were revised as to reflect the current situation at programme level, after contracting the projects selected after the first call for proposals. The initial financial allocations were set based on the consultation with the local stakeholders. However, the projects submitted, as well as their quality, did not reflect their initial interest for specific priority axes.

In the light of JMC Decision on project selection and after the projects were contracted, the financial allocations have been revised in order to repair the imbalances between the financial allocations of the priority axes and the payments to be executed, according to the contracted projects under the first call for proposals.

Another aspect which impacted the revision of the financial allocations was the rate of indicators' achievement, which was low in some priority axes, that had already consumed their budget prior to the second call for proposals. Moreover, the second call for proposals, targets the underachieved indicators, underpinning the shift in the financial allocation so as to allow the achievement for all programme and priority axes indicators.

Regarding the target value of RI5-1 – the final target shall be modified to be 100% instead of 80%.

Also, for indicator PA5.OI5, the value shall be modified to 27 instead of 2.

Moreover, please note that following the EC letter Ares(2018)3838970-19.07.2018 which states that “financial indicators - by the end of 2017 there was no certified amount under any of priority axes. If you foresee difficulty in reaching the milestones by the end 2018 and you can prove that this is due to a wrong methodology for setting their values, then please consider submitting a request for Programme/performance framework modification urgently.”, we are preparing a new version of OP which includes the modification of the financial indicators due to use of a wrong methodology for setting their values. In the current version of the OP the financial indicators are reflecting the de-commitment targets for 2020 and not for 2018, as they should.

However, please note that the modified values of the financial indicators will not be “0” but they will be set in relation to the targets of the output indicators' milestones and adjusted in accordance with the correspondence between MA and EC.

**(b) OPTIONAL FOR LIGHT REPORTS, otherwise it will be included in point 9.1. An assessment of whether progress made towards targets is sufficient to ensure their fulfilment, indicating any remedial actions taken or planned, where appropriate.**

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

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

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

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

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

**8.1. Major projects**

**Table 7: Major projects**

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

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

**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

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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 - Employment promotion and basic services strengthening for an inclusive growth
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Priority axis	2 - Environmental protection and risk management
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Priority axis	3 - Sustainable Mobility and Accessibility
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Priority axis	4 - Attractiveness for sustainable tourism
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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 the implementation of the integrated approach to territorial development, including integrated territorial investments, sustainable urban development, and community led local development under the cooperation programme**

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

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

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

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



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

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

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

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

Yes  No

**Name and function**

Ministry of Foreign Affairs as National Coordinator of EUSDR

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

Yes  No

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

Yes  No

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

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 the evaluation process of the applications, at the technical and financial assessment, 2 points were awarded if the project contributes to the implementation of the EUSDR.

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

Although not specifically dedicated to the EUSDR, a call for proposals for strategic projects has also been launched and financed. Two project proposals with impact on Pillar 1 and 3 of the EUSDR.

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

Yes  No

**Approximate or exact amount in Euro invested in the EUSDR:**

ERDF	
CF	
ESF	
EAFRD	
EMFF	
ENI	
IPA	67,130,415.85
any other funds	
name of "any other funds"	

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

The second call for proposals has been launched on 27.11.2017 and the 176 project proposals were submitted until 24.04.2018. The project financed under the first call for proposals and the strategic call for proposals are

in implementation. The first results of these projects are expected during 2018.

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

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

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

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

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

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

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## Documents

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
Citizens' summary	Citizens' summary	13-Sep-2018		Ares(2018)4805385	Citizens' summary	19-Sep-2018	nheriuli
JMC Decision no.84 on revised AIR 2017	Citizens' summary	13-Sep-2018		Ares(2018)4805385	JMC Decision no.84 AIR 2017 rev	19-Sep-2018	nheriuli
Note on Performance Framework final targets	Citizens' summary	19-Sep-2018		Ares(2018)4805385	Note on Performance Framework final targets	19-Sep-2018	nheriuli

## Latest validation results

Severity	Code	Message
Info		Implementation report version has been validated
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: 4-1, indicator: RI4-1, year: 2014 (0.00 < 600,000.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: 4-1, indicator: RI4-1, year: 2015 (0.00 < 600,000.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: 4-1, indicator: RI4-1, year: 2016 (0.00 < 600,000.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: 4-1, indicator: RI4-1, year: 2017 (0.00 < 600,000.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: 4-1, indicator: RI4-2, year: 2014 (0.00 < 1,600,000.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: 4-1, indicator: RI4-2, year: 2015 (0.00 < 1,600,000.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: 4-1, indicator: RI4-2, year: 2016 (0.00 < 1,600,000.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: 4-1, indicator: RI4-2, year: 2017 (0.00 < 1,600,000.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: 4-2, indicator: RI4-3, year: 2014 (null < 17.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: 4-2, indicator: RI4-3, year: 2015 (null < 17.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: 4-2, indicator: RI4-3, year: 2016 (null < 17.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: 4-2, indicator: RI4-3, year: 2017 (null < 17.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 5, investment priority: -, specific objective: 5-1, indicator: RI5-1, year: 2014 (null < 0.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 5, investment priority: -, specific objective: 5-1, indicator: RI5-1, year: 2015 (null < 0.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 5, investment priority: -, specific objective: 5-1, indicator: RI5-1, year: 2016 (null < 0.00). Please check.
Warning	2.52.1	In table 2, the annual total value entered is 1,125.00% of the total target value for "S", priority axis: 4, investment priority: -, indicator: OI4-4, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 1,138.63% of the total target value for "S", priority axis: 1, investment priority: -, indicator: OI1-1,



Severity	Code	Message
		year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 1,240.00% of the total target value for "S", priority axis: 4, investment priority: -, indicator: OI4-1, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 1,275.75% of the total target value for "S", priority axis: 1, investment priority: -, indicator: CO45, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 1,350.00% of the total target value for "S", priority axis: 5, investment priority: -, indicator: OI5-5, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 1,700.00% of the total target value for "S", priority axis: 5, investment priority: -, indicator: OI5-5, year: 2014. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 1,700.00% of the total target value for "S", priority axis: 5, investment priority: -, indicator: OI5-5, year: 2015. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 1,700.00% of the total target value for "S", priority axis: 5, investment priority: -, indicator: OI5-5, year: 2016. 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: 2, investment priority: -, indicator: OI2-1, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 150.00% of the total target value for "S", priority axis: 3, investment priority: -, indicator: OI3-1, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 150.00% of the total target value for "S", priority axis: 5, investment priority: -, indicator: OI5-2, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 199.25% of the total target value for "S", priority axis: 1, investment priority: -, indicator: CO36, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 200.00% of the total target value for "S", priority axis: 3, investment priority: -, indicator: OI3-2, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 200.00% of the total target value for "S", priority axis: 4, investment priority: -, indicator: OI4-5, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 260.60% of the total target value for "S", priority axis: 4, investment priority: -, indicator: OI4-3, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 277.25% of the total target value for "S", priority axis: 1, investment priority: -, indicator: OI1-4, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 300.00% of the total target value for "S", priority axis: 4, investment priority: -, indicator: OI4-2, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 329.50% of the total target value for "S", priority axis: 2, investment priority: -, indicator: OI2-4, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 4,465.00% of the total target value for "S", priority axis: 1, investment priority: -, indicator: OI1-5, year: 2017. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 1,350.00% of the total target value for "F", priority axis: 5, investment priority: -, indicator: OI5-5,

Severity	Code	Message
		year: 2017. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 1,450.00% of the total target value for "F", priority axis: 5, investment priority: -, indicator: OI5-5, year: 2016. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 1,500.00% of the total target value for "F", priority axis: 5, investment priority: -, indicator: OI5-5, year: 2015. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 1,750.00% of the total target value for "F", priority axis: 5, investment priority: -, indicator: OI5-5, year: 2014. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 105.56% of the total target value for "F", priority axis: 5, investment priority: -, indicator: OI5-4, year: 2016. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 150.00% of the total target value for "F", priority axis: 5, investment priority: -, indicator: OI5-2, year: 2017. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 180.90% of the total target value for "F", priority axis: 1, investment priority: -, indicator: OI1-1, year: 2017. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 200.00% of the total target value for "F", priority axis: 5, investment priority: -, indicator: OI5-4, year: 2017. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 295.60% of the total target value for "F", priority axis: 1, investment priority: -, indicator: CO45, year: 2017. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is 102.94% of the annual total value entered for "S" (forecast from selected) for priority axis: 5, investment priority: -, indicator: OI5-5, year: 2014. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is 250.00% of the annual total value entered for "S" (forecast from selected) for priority axis: 5, investment priority: -, indicator: OI5-1, year: 2016. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is 450.00% of the annual total value entered for "S" (forecast from selected) for priority axis: 5, investment priority: -, indicator: OI5-4, year: 2017. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is 900.00% of the annual total value entered for "S" (forecast from selected) for priority axis: 5, investment priority: -, indicator: OI5-4, year: 2015. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is 950.00% of the annual total value entered for "S" (forecast from selected) for priority axis: 5, investment priority: -, indicator: OI5-4, year: 2016. Please check.