

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

PART A

IDENTIFICATION OF THE ANNUAL/FINAL IMPLEMENTATION REPORT

CCI	2014TC16RFCB022
Title	"Interreg V-A Greece-Bulgaria"
Version	2017.0
Date of approval of the report by the monitoring committee	

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.

2017 was a significant year for starting and implementing the projects approved within the 1st, 2nd and 3rd calls for proposals.

In the context of the 1st restricted Call for strategic projects (Priority Axis 3: “A Better Interconnected Cross-Border Area”, thematic objective 07: Promoting sustainable transport and removing bottlenecks in key network infrastructures), the strategic project with the acronym “CrossBo” had an amendment of its Subsidy Contract on the 17/03/2017 adding the amount of €567,263.00 to the project’s budget following the Decision of the 2nd Monitoring Committee of the Programme. Implementation of activities has started and by the end of 2017 the first certificate of verified expenditure under the programme was issued. The project has a target value of 3.8 kilometres in the output indicator of “Total length of newly built roads of which TEN-T”. The programme’s indicators will be achieved with the contribution of the current project and by mobilizing additional European and national funding sources. The project is to produce significant, long-term and permanent effects in the cross border area. The operation of the cross border point will establish a continuous cooperation between the respective bodies from both participating countries.

In the context of the 2nd Call for project proposals (Priority Axis 2: “A sustainable and climate adaptable cross-border area”, thematic objective 06: Preserving and protecting the environment and promoting resource efficiency and Priority Axis 4: “A socially inclusive cross-border area”, thematic objective 09: Promoting social inclusion, combating poverty and any discrimination) 49 project proceeded to the necessary steps for signing Subsidy Contracts. Out of them, 47 projects signed Subsidy Contracts in 2017 and the remaining 2 are expected to sign in 2018. The total contracted budget of the 47 projects amounts to €40,509,035.38.

As the contracting of most of the projects under this Call took place towards the end of 2017, no indicators had been achieved by the end of the year. However, from the target values depicted in the Application Forms of the projects, it is expected that for PA2, the target achievement of indicators will reach 100%, taking also into consideration the contracting of the projects on the reserve list. For PA4, the target achievement of indicators is expected to reach 100% with the publication of a new Call for Proposals for the remaining available budget of the Priority Axis. Most of the contracted projects started with the kick off meetings and the establishment of project management teams for project decisions’ making. Payments were performed for the undertaken activities; however no amounts were verified within 2017.

In the context of the 3rd restricted Call for strategic projects (Priority Axis 2: “A sustainable and climate adaptable cross-border area”, thematic objective 05: Promoting climate change adaptation, risk prevention and management), the project with the acronym “Flood Protection” was approved and started. The project has a target value of 572,000 persons in the output indicator “Population benefitting from flood protection measures”. This value covers the indicator in the programming document by 76.5%. The remaining is expected to be covered by a second project, which was submitted under the 4th restricted Call for strategic projects in the same Priority Axis and thematic objective.

The 4th restricted Call for Strategic Project Proposal (Priority Axis 2: “A sustainable and climate adaptable cross-border area”, thematic objective 05: Promoting climate change adaptation, risk prevention and management) closed on the 15/12/2017. The budget of the Call was €5,500,000.00 of which € 4,675,000.00 ERDF. One strategic project proposal was submitted within the set deadline.

The amounts contracted under the 2nd Call, combined with the expected in 2018 contracting of the remaining 2 projects, the expected activation in 2018 of the reserve list projects of this Call, the contracted in 2017 project under the 3rd Call and the expected contracting in 2018 of one more project submitted in 2017 under the 4th restricted Call, are going to cover the budget of Priority Axis 2 by 100% and Priority Axis 4 by 91%.

The Monitoring Committee convened twice in 2017. On the 16/3/2017 it held its 3rd meeting in Blagoevgrad and on the 13/6/2017 - its 4th meeting in Serres.

During the 3rd meeting, 49 project proposals submitted under the 2nd Call for Proposals were approved for financing, based on the evaluation results. Furthermore, it was decided to put on the reserve list additional 10 proposals of IP 6c and 4 proposals of IP 6d.

During the 4th meeting, the following were approved:

1. The 2016 Annual Implementation Report;
2. The Guidance on Management Verifications document and its annexes that will enter into force following approval by the Audit Authority;
3. To start a procedure for launching the Call for the second strategic project under PA2, IP;
4. The re-evaluation of the 2nd Call project with the acronym “Health Hubs”, after the conclusion of the complaints procedure.

During 2017, 5 written procedures were launched via which the following decisions of the Monitoring Committee were taken:

- An expatriation allowance for the Bulgarian staff members of the Joint Secretariat;
- The results of the 1st and 2nd phase of the evaluation of the project with acronym “Flood Protection” submitted under the 3rd Call for proposals (Restricted Call for Strategic Project Proposal under Priority Axis 2) and the authorization of the MA/JS to follow the necessary procedures until the signature of the Subsidy Contract;
- The conclusions of the Complaint Panel on the examination of the submitted complaints after the approval of the results of the 2nd phase of the evaluation of project proposals submitted under the 2nd Call for proposals;
- The 4th (targeted) Call for Proposal and its accompanying documents;
- The re-evaluation results of the project with acronym “Health Hubs”, submitted under the 2nd Call for proposals;
- The extension of the submission deadline of the 4th Call for proposals
- A proposed modification in the project with acronym “CrossBo”.

During 2017 the following developments also took place:

- The Management and Control System description was officially submitted to the Audit Authority (AA) for Opinion in May 2017. Following the AA’s comments and recommendations, the MA set out first to discuss all issues with the AA, in order to ensure a common understanding as much as possible. Then, the MA proceeded with consultations with competent authorities of the two cooperating countries, including cooperation on the FLC level and taking on board any relevant new information. An updated description, which addressed all comments and recommendations was elaborated and resubmitted to the Audit Authority few months later. A Positive Opinion of the AA was finally issued on February 15th, 2018.
- Coordination with the Service which is responsible for adapting the Monitoring Information System (MIS) of the Programme to the regulatory requirements of the 2014-2020 Programming Period and the Programme/ Project management needs identified by the Managing Authority in cooperation with competent authorities of the cooperating countries. Full adaptation of the MIS is estimated in 2017;
- Development of strategies to reply to demanding regulatory requirements, such as risk management and anti-fraud.

In the course of 2017, the Joint Secretariat with the cooperation of the Managing Authority and other relevant Programme bodies has drafted and uploaded on the Programme’s website a numerous set of manuals and guidelines, in order to facilitate the beneficiaries in the successful implementation of the projects.

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	Priority axis 1	<p>The scope of the forthcoming Call for Project Proposals related to entrepreneurship (Investment Priorities 3a <i>Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators and</i> 3d <i>Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes</i>) was broadly discussed during the 3rd, the 4th Monitoring Committee meetings, during technical meetings and via written correspondence between the Managing Authority, the Bulgarian National Authority and the Greek Ministry for Economy and Development.</p> <p>Moreover, a survey was finalized in 2017 for SMEs needs in the cross-border area that was considered for the final decision.</p> <p>As a result, a call for proposals will be launched no later than September 2018 – both for direct indirect aid to SMEs (via Chambers, collective organizations and associations representing the business in the cross-border area, etc.).</p>
2	Priority axis 2	<p>Within the 3rd Call for project proposals under Investment priority 5b <i>Promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems</i> on the 11/9/2017 a Subsidy Contract for the project “Flood Protection” was concluded with a total budget €11,499,960.00 (ERDF €9,774,966.00) with the Region of Central Macedonia as Lead beneficiary. The project aims at increasing the level of protection against floods in the cross-border areas with high probability of floods - across the two international river basins of Struma/Strymon and Evros/Maritsa. The eligible activities involve improvement, support and</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>maintenance of existing permanent flood protection infrastructure to increase constrains to flood water or facilitate water flow; supply of necessary equipment to react promptly against imminent floods and constrain the negative effects of water in flood areas; enhance the cooperation between competent authorities in the two countries and their capacity to address climate change. The kick off meeting of the project was performed in December 2017. The technical designs for the relevant activities were completed and approved. Some procurement procedures for works were announced, one of them already concluded.</p> <p>Within the 4th Call for proposals 1 strategic project with the acronym “Flood Guard” was submitted with an initial budget of €5.477.257,85 (ERDF €4,655,669.17). The Lead Beneficiary is the Bulgarian Ministry of the Interior/ Fire Safety and Civil Protection General Directorate. The evaluation started in December 2017 and is expected to be completed within the 1st half of 2018. Main fields of activities of the project are the development and creation of a joint working group for prevention and reaction in cases of floods, capacity building actions for flood risk mitigation and information exchange structures and construction of a joint training centre and pilot activities.</p> <p>Within the 2nd Call for project proposals under Investment priority 6c <i>Conserving, protecting, promoting and developing natural and cultural heritage</i> 11 Subsidy Contracts were concluded with a total budget €11,211,209.12 (ERDF €9,529,527.75). The projects comprise eligible activities as follows: interconnection of ancient archaeological site; creation and renovations of information tourist and interpretation centres, monuments, local museums, entertaining cave park and sports facilities; development of geo-tourism sites, rehabilitation of accessible structures of tourist interest for disabled people; innovative approaches for conservation and promotion of tourist assets (e.g. three-dimensional models); studies on cultural and natural assets in mountain, river/lake and coastal cross-border area; development and implementation of common management plans and natural environment accessibility standards for protection and sustainable development of assets in the cross-border area; training seminars for cross-border cultural heritage, for branding and for environmental protection; youth sports programmes exchange and tournaments; publicity events, incl. outdoor activities and festivals; web applications for</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>promoting traditional culinary and wines, for visiting places of interest, for depicting myths, etc.</p> <p>Within the 2nd Call for project proposals under Investment priority 6d <i>Protecting and restoring biodiversity and soil and promoting ecosystem services, including through Natura 2000, and green infrastructure</i> 8 Subsidy Contracts were concluded with a total budget €6,765,982.05 (ERDF €5,751,084.74). The projects comprise eligible activities as follows: development of a risk assessment model in Natura 2000 sites; management plans for conservation of vulnerable species/habitats, including joint database and mapping of the composition and state of bats in the cross-border area as well as awareness campaigns on their necessity, establishment of experimental fields for local varieties of vines and documentation for obtaining protected designation of origin registration, management programme to control the most dangerous pests in and reduce the use of insecticides; establishment of feeding stations for wild birds and rare species, flying surveillance equipment, expansion of Civil Protection Volunteers structures through specialized staffing, equipment, knowledge and cross-border networking for better protection against natural disasters and forest fires; monitoring system with fire detection technology; pathways for recreational purposes and birdwatching for handicapped and disabled; valorising studies, e-tools for data collection and monitoring, creation of eco-labelling scheme; trainings including establishing a training centre for local farmers and local public authorities to develop environment friendly motivation for growing and preserving local traditional vine varieties as well as Environmental Actors' Training Field for outdoor practical trainings and certification on biodiversity protection as well as promotional events for environmental consciousness.</p> <p>Within the 2nd Call for project proposals under Investment priority 6f <i>Promoting innovative technologies to improve environmental protection and resource efficiency in the waste sector, water sector and with regard to soil, or to reduce air pollution</i> 4 Subsidy Contracts were concluded with a total budget €2,901,642,06 (ERDF €2,466,395.75). The projects target to improve water quality and safety throughout the whole drinking water cycle and comprise eligible activities as follows: supply of water processing and sanitation system, construction of complete</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
		systems for the exploitation of local shallow aquifer to cover secondary water needs; development of strategy and monitoring system for sustainable management of water resources; impact assessment of water resources and drinking water supply status; development of methodologies and tools for the improvement of drinking water quality; trainings for officials in water resources management; development of a local stakeholders' network for exchange of experience in management of urban water, launching a label "best water use" to be assigned to organizations, institutions and schools/kindergartens that implement specific actions and/or use equipment for rational use of water, public awareness campaigns on reducing water consumption.
3	Priority axis 3	Within the 1 st Call for project proposals under Investment priority 7b <i>Enhancing regional mobility by connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes</i> the project "CrossBo" is being implemented. With the additional amount allocated in 2017 the project's budget became €38,802,558.00 (ERDF €32,982,174.30) covering the whole available budget of the relevant Priority Axis. During 2017 the public procurement procedure for the construction of the <i>new road Dimario-Greek/Bulgarian borders</i> was concluded and contractor selected. The works contract for <i>lots 1 and 2 upgrading the Road II-86 and bypass of Rudozem</i> was signed. For <i>lot 3</i> a modification was requested leading also to adaptation of the tender documents before procurement. The tender documents for the construction and supervision of the <i>new border cross check point (BCCP) Rudozem-Xanthi</i> were under preparation alongside with a budget modification. All designs for the BCCP were completed. The evaluation of the offers for <i>upgrading of Road II-59 Momchilgrad-Ivailovgrad</i> started. A certificate of verified expenditure amounting to €192,885.36 was issued for the Project Beneficiary 3.
4	Priority axis 4	Within the 2 nd Call for project proposals under Investment priority 9a <i>Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services</i> 13 Subsidy Contracts were concluded with a total budget €13,608,964.40 (ERDF

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>€11,567,619.74). The approved projects put accent on health prevention, primary and emergency health care thus aiming at decreasing the number of hospital admissions reducing secondary medical treatments costs. The projects comprise eligible activities as follows: creation of web health-social care responsive system with medical files for the habitants of the area; construction of an observatory for socially significant diseases, renovation and upgrade of existing social health care practices (hospitals, health centres, emergency medical centres, day care centres for elderly people, etc.) in the area enabling immediate and effective response to emergency situations of patients with certain limitations in transportation or physical abilities. Telemedicine tools are broadly introduced as creation of cross-border health centre network, joint e-health database, municipal centres for telemedicine, personal real time biometrical data acquisition. Modern medical equipment including mobile vehicles for examinations in remote areas will be purchased. Trainings of medical staff and exchange of experience are core activities in the approved projects as well as first aid trainings and prevention explanatory campaigns for the cross-border population.</p> <p>Within the 2nd Call for project proposals under Investment priority 9c <i>Providing support for social enterprises</i> 11 Subsidy Contracts were concluded with a total budget €6,021,237.75 (ERDF €5,118,052.09). The projects aim to the overall promotion and expansion of social entrepreneurship in the cross-border area and support in the establishment and operation of new social enterprises at regional and interregional level, responding to the needs of local societies. The ultimate expected result is the encouragement of sustainable inclusive growth through the creation of more and better opportunities, especially for the vulnerable and the professionally and financially challenged groups, as well as the marginalized members of society. Main selected eligible activities are the creation of social enterprises, incubators and one-stop-shops as support structures and tools; raising awareness; exchange of experience and good practices; empowerment of social economy and active involvement of vulnerable social groups.</p>
5	Technical Assistance	Under the TA project for the MA, amounting to € 5,819,706.00, 2 nd and 3 rd Monitoring

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>Committee meetings were organized, Info day on project implementation in Drama and Blagoevgrad, EC day, as well as technical meetings with stakeholders, participation in seminars to increase the institutional capacity of JS and MA members. The total amount paid out for external expertise and services and administrative costs was € 149,806.52</p> <p>Total amount of the staff costs paid out for the salaries of the Joint Secretariat was € 241,999.95</p> <p>By means of the TA project for the NA, amounting to € 945,000.00, the NA organised and participated in the 2017 EC Day initiative that took place in the Regional Museum of History in Haskovo; concluded contracts for external experts in the 2nd phase of evaluation of the 2nd call for proposals; participated in a training seminar and covered the expenses for participation in the Monitoring Committee meetings and technical meetings in 2017. Total amount paid out in 2017 for these was €10,408.44.</p> <p>Total amount of the staff costs paid out for the salaries of the Info Points was € 25,829.53.</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 - A Competitive and Innovative Cross-Border Area
Investment priority	3a - Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F*	CO01	Productive investment: Number of enterprises receiving support	Enterprises	275.00		<i>*Target value (for all F output indicators) corresponds to the target value in the programming document.</i>
S*	CO01	Productive investment: Number of enterprises receiving support	Enterprises	0.00		<i>*Target value (for all S output indicators) corresponds to the sum of target values of the selected operations.</i>
F	CO05	Productive investment: Number of new enterprises supported	Enterprises	275.00		
S	CO05	Productive investment: Number of new enterprises supported	Enterprises	0.00		

(1)	ID	Indicator	2016	2015	2014
F	CO01	Productive investment: Number of enterprises receiving support			

(1)	ID	Indicator	2016	2015	2014
S	CO01	Productive investment: Number of enterprises receiving support			
F	CO05	Productive investment: Number of new enterprises supported			
S	CO05	Productive investment: Number of new enterprises supported			

Priority axis	1 - A Competitive and Innovative Cross-Border Area
Investment priority	3a - Promoting entrepreneurship, in particular by facilitating the economic exploitation of new ideas and fostering the creation of new firms, including through business incubators
Specific objective	1 - To Improve entrepreneurship SME support systems

Table 1: Result indicators

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
R0201*	Entrepreneurial business support environment	entrepreneurship barometer – composite index in 1-10 scale	5.34	2015	5.90			<i>*According to the programming document frequency of reporting the achievement of all result indicators is in 2018, 2020 and 2023</i>

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
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ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R0201	Entrepreneurial business support environment						

Priority axis	1 - A Competitive and Innovative Cross-Border Area
Investment priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	330.00		
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	0.00		
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	330.00		
S	CO04	Productive investment: Number of enterprises receiving non-financial	Enterprises	0.00		

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
		support				
F	O0201	Number of clusters and other collaborative schemes composed of stakeholders/enterprises from both sides of border	collaborative schemes	4.00		
S	O0201	Number of clusters and other collaborative schemes composed of stakeholders/enterprises from both sides of border	collaborative schemes	0.00		

(1)	ID	Indicator	2016	2015	2014
F	CO01	Productive investment: Number of enterprises receiving support			
S	CO01	Productive investment: Number of enterprises receiving support			
F	CO04	Productive investment: Number of enterprises			

(1)	ID	Indicator	2016	2015	2014
		receiving non-financial support			
S	CO04	Productive investment: Number of enterprises receiving non-financial support			
F	O0201	Number of clusters and other collaborative schemes composed of stakeholders/enterprises from both sides of border			
S	O0201	Number of clusters and other collaborative schemes composed of stakeholders/enterprises from both sides of border			

Priority axis	1 - A Competitive and Innovative Cross-Border Area
Investment priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes
Specific objective	2 - To improve SME capacity to expand beyond local markets

Table 1: Result indicators

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
R0202	Total Value of Annual CB Area Exports	meuros	4,407.47	2013	4,540.00			

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R0202	Total Value of Annual CB Area Exports						

Priority axis	2 - A Sustainable and Climate adaptable Cross-Border area
Investment priority	5b - Promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measure ment unit	Target value	2017	Observations
F	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	747,000.00		
S	CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons	572,000.00		

(1)	ID	Indicator	2016	2015	2014
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(1)	ID	Indicator	2016	2015	2014
F	CO20	Risk prevention and management: Population benefiting from flood protection measures			
S	CO20	Risk prevention and management: Population benefiting from flood protection measures			

Priority axis	2 - A Sustainable and Climate adaptable Cross-Border area
Investment priority	5b - Promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems
Specific objective	3 - To improve CB cooperation on flood risk management plans at river basin level.

Table 1: Result indicators

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
R0203	Number of international river basin districts with jointly coordinated flood risks management plans in compliance with Directive 2007/60/EC	number	0.00	2014	3.00			

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R0203	Number of international river basin districts with jointly coordinated flood risks management plans in compliance with Directive 2007/60/EC						

Priority axis	2 - A Sustainable and Climate adaptable Cross-Border area
Investment priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	140,000.00		
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	89,250.00		
F	O0202	Number of cultural and/or natural assets rehabilitated/protected	number	10.00		

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
S	O0202	Number of cultural and/or natural assets rehabilitated/protected	number	10.00		

(1)	ID	Indicator	2016	2015	2014
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions			
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions			
F	O0202	Number of cultural and/or natural assets rehabilitated/protected			
S	O0202	Number of cultural and/or natural assets			

(1)	ID	Indicator	2016	2015	2014
		rehabilitated/protected			

Priority axis	2 - A Sustainable and Climate adaptable Cross-Border area
Investment priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage
Specific objective	4 - To valorise CB area cultural and natural heritage for tourist purposes

Table 1: Result indicators

ID	Indicator	Measure ment unit	Baselin e value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
R0204	Annual tourist overnight stays at accommodation establishments	Millions	5.80	2013	7.40			

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R0204	Annual tourist						

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
	overnight stays at accommodation establishments						

Priority axis	2 - A Sustainable and Climate adaptable Cross-Border area
Investment priority	6d - Protecting and restoring biodiversity and soil and promoting ecosystem services, including through Natura 2000, and green infrastructure

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	356,000.00		
S	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	315,667.72		

(1)	ID	Indicator	2016	2015	2014
F	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status			
S	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status			

Priority axis	2 - A Sustainable and Climate adaptable Cross-Border area
Investment priority	6d - Protecting and restoring biodiversity and soil and promoting ecosystem services, including through Natura 2000, and green infrastructure
Specific objective	5 - To enhance the effectiveness of biodiversity protection activities

Table 1: Result indicators

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
R0205	% of Natura areas reporting excellent or good degree of conservation	%	54.00	2015	60.00			

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R0205	% of Natura areas reporting						

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
	excellent or good degree of conservation						

Priority axis	2 - A Sustainable and Climate adaptable Cross-Border area
Investment priority	6f - Promoting innovative technologies to improve environmental protection and resource efficiency in the waste sector, water sector and with regard to soil, or to reduce air pollution

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measure ment unit	Target value	2017	Observations
F	O0203	Surface water resources under joint monitoring	hm3	7,500.00		
S	O0203	Surface water resources under joint monitoring	hm3	6,059.45		

(1)	ID	Indicator	2016	2015	2014
F	O0203	Surface water resources under joint monitoring			
S	O0203	Surface water resources under joint monitoring			

Priority axis	2 - A Sustainable and Climate adaptable Cross-Border area
Investment priority	6f - Promoting innovative technologies to improve environmental protection and resource efficiency in the waste sector, water sector and with regard to soil, or to reduce air pollution
Specific objective	6 - To enhance water management

Table 1: Result indicators

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
R0206	% of characterized surface water bodies in GES	%	43.88	2014	55.00			

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R0206	% of characterized surface water bodies in						

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
	GES						

Priority axis	3 - A Better interconnected Cross-Border Area
Investment priority	7b - Enhancing regional mobility by connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measure ment unit	Target value	2017	Observations
F	CO13a	Roads: Total length of newly built roads, of which: TEN-T	km	8.00		
S	CO13a	Roads: Total length of newly built roads, of which: TEN-T	km	3.80*		<i>*The value to be achieved by the funds of the Programme is 3.8 km, however the target value as per the programming document will be reached by additional funding from 2 other programmes: The Regional Development Programme of Eastern Macedonia and Thrace and the Transport, Infrastructure, Environment and Sustainable Development Operational Programme</i>

(1)	ID	Indicator	2016	2015	2014
F	CO13a	Roads: Total length of newly built roads, of			

(1)	ID	Indicator	2016	2015	2014
		which: TEN-T			
S	CO13a	Roads: Total length of newly built roads, of which: TEN-T			

Priority axis	3 - A Better interconnected Cross-Border Area
Investment priority	7b - Enhancing regional mobility by connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes
Specific objective	7 - Improve cross-border accessibility

Table 1: Result indicators

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
R0207	Number of operating border crossings	number	6.00	2014	7.00			

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R0207	Number of operating border crossings						

Priority axis	4 - A Socially Inclusive Cross-Border Area
Investment priority	9a - Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measure ment unit	Target value	2017	Observations
F	CO36	Health: Population covered by improved health services	Persons	632,000.00		
S	CO36	Health: Population covered by improved health services	Persons	607,644.00		
F	O0204	Number of health care institutions reorganized, modernized or reequipped	number	12.00		
S	O0204	Number of health care institutions	number	12.00		

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
		reorganized, modernized or reequipped				
F	O0205	Number of health ICT systems developed	Number	3.00		
S	O0205	Number of health ICT systems developed	Number	3.00		

(1)	ID	Indicator	2016	2015	2014
F	CO36	Health: Population covered by improved health services			
S	CO36	Health: Population covered by improved health services			
F	O0204	Number of health care institutions reorganized, modernized or reequipped			

(1)	ID	Indicator	2016	2015	2014
S	O0204	Number of health care institutions reorganized, modernized or reequipped			
F	O0205	Number of health ICT systems developed			
S	O0205	Number of health ICT systems developed			

Priority axis	4 - A Socially Inclusive Cross-Border Area
Investment priority	9a - Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services
Specific objective	8 - To improve access to primary and emergency health care (at isolated and deprived communities) in the CB area

Table 1: Result indicators

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
R0208	Annual visits to primary healthcare	visits	1,123,561.00	2013	1,235,917.00			
R0209	Annual visits to secondary/tertiary healthcare	visits	477,275.00	2013	421,097.00			

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R0208	Annual visits to primary						

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
	healthcare						
R0209	Annual visits to secondary/tertiary healthcare						

Priority axis	4 - A Socially Inclusive Cross-Border Area
Investment priority	9c - Providing support for social enterprises

Table 2: Common and programme specific output indicators

(1)	ID	Indicator	Measure ment unit	Target value	2017	Observations
F	O0206	Number of participants in social entrepreneurship projects promoting gender equality, equal opportunities and social inclusion across borders.	number	50.00		
S	O0206	Number of participants in social entrepreneurship projects promoting gender equality, equal opportunities and social inclusion across borders.	number	50.00		

(1)	ID	Indicator	2016	2015	2014
F	O0206	Number of participants in social entrepreneurship projects promoting gender equality, equal opportunities and social inclusion across borders.			
S	O0206	Number of participants in social entrepreneurship projects promoting gender equality, equal opportunities and social inclusion across borders.			

Priority axis	4 - A Socially Inclusive Cross-Border Area
Investment priority	9c - Providing support for social enterprises
Specific objective	9 - To expand social entrepreneurship in the CB area

Table 1: Result indicators

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
R0210	Social enterprise employees in the CB area	employees	954.00	2014	1,004.00			

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R0210	Social enterprise employees in the CB area						

Priority axes for technical assistance

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

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	O0207	Number of employees (FTEs) whose salaries are co-financed by technical assistance	employees	12.00	12.00	
S	O0207	Number of employees (FTEs) whose salaries are co-financed by technical assistance	employees	15.00	9.00*	<i>*7 JS employees in Greece, 2 employees in InfoPoint in Bulgaria for 2017</i>
F	O0208	Number of publicity and outreach events organized	Events	15.00	7	
S	O0208	Number of publicity and outreach events organized	Events	50.00*	7**	<i>*As set out in the Application Forms **The number of events is cumulative.</i>

(1)	ID	Indicator	2016	2015	2014
F	O0207	Number of employees (FTEs) whose salaries are co-financed by technical assistance	12.00	11.00	11.00
S	O0207	Number of employees (FTEs) whose salaries are co-financed by technical assistance	12.00	11.00	11.00
F	O0208	Number of publicity and outreach events organized	5.00	3.00	
S	O0208	Number of publicity and outreach events organized	5.00	3.00	

Table 1: Result indicators

ID	Indicator	Measure ment unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
ID 1	not applicable							

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
ID 1	not applicable						

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

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
F0201	Eligible verified (certified) Expenditure of the Axis	Euro			20,235,295.00			
K0201	Selection of enterprises	Number			9.00			
CO05	Productive investment: Number of new enterprises supported	Enterprises			275.00			
F0202	Eligible verified (certified) Expenditure of the Axis	Euro			42,882,353.00			
K0202	Selected projects CO20	Projects			3.00	1.00		

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
	(Decision of approval)							
CO20	Risk prevention and management: Population benefiting from flood protection measures	Persons			747,000.00			
O0202	Number of cultural and/or natural assets rehabilitated/protected	number			10.00			
F0203	Eligible verified (certified) Expenditure of the Axis	Euro			38,802,558.00	192,885.36		
K0203	Projects with at least one	number			4.00	1.00		

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
	signed Contract of technical - construction works sub-projects							
CO13a	Roads: Total length of newly built roads, of which: TEN-T	km			8.00			
F0204	Eligible verified (certified) Expenditure of the Axis	Euro			21,577,923.00			
K0204	Projects with at least one signed Contract of (technical - construction works or other) sub-	Number			12.00			

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
	projects							
O0204	Number of health care institutions reorganized, modernized or reequipped	number			12.00			

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
F0201	Eligible verified (certified) Expenditure of the Axis						
K0201	Selection of enterprises						
CO05	Productive investment: Number of new						

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
	enterprises supported						
F0202	Eligible verified (certified) Expenditure of the Axis						
K0202	Selected projects CO20 (Decision of approval)						
CO20	Risk prevention and management: Population benefiting from flood protection measures						
O0202	Number of cultural and/or natural						

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
	assets rehabilitated/protected						
F0203	Eligible verified (certified) Expenditure of the Axis						
K0203	Projects with at least one signed Contract of technical - construction works sub-projects						
CO13a	Roads: Total length of newly built roads, of which: TEN-T						
F0204	Eligible verified						

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
	(certified) Expenditure of the Axis						
K0204	Projects with at least one signed Contract of (technical - construction works or other) sub-projects						
O0204	Number of health care institutions reorganized, modernized or reequipped						

3.4. Financial data

Table 4: Financial information at priority axis and programme level

Priority axis	Fund	Calculation basis	Total funding	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected
1	ERDF	Public	20,235,295.00	85.00	0.00	0.00%	0.00	0.00	0.00%	0
2	ERDF	Public	42,882,353.00	85.00	32,378,793.23	75.51 %	32,378,793.23	0.00	0.00%	24
3	ERDF	Public	38,802,558.00	85.00	38,802,558.00	100.00 %	38,802,558.00	192,885.36	0.50%	1
4	ERDF	Public	21,577,923.00	85.00	19,630,202.15	90.97 %	19,630,202.15	0.00	0.00%	24

5	ERDF	Public	6,764,706.00	85.00	6,764,706.00	100.0 0%	6,764,706.00	0.00	0.00%	2
Total	ERDF		130,262,835.00	85.00	97,576,259.38	74.91 %	97,576,259.38	192,885.36	0.15%	51
Grand total			130,262,835.00	85.00	97,576,259.38	74.91 %	97,576,259.38	192,885.36	0.15%	51

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)

N/A

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

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

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
1	ERDF	066	01	07	07	03		24	EL122	0.00	0.00		0
2	ERDF	021	01	01	07	05		24	EL126	102,900.00	102,900.00		1
2	ERDF	021	01	01	07	06		24	BG413	429,838.00	429,838.00		3
2	ERDF	021	01	01	07	06		24	BG424	70,896.00	70,896.00		1
2	ERDF	021	01	01	07	06		24	EL114	170,500.00	170,500.00		1
2	ERDF	021	01	01	07	06		24	EL122	382,000.50	382,000.50		2
2	ERDF	021	01	02	07	06		24	BG413	241,192.00	241,192.00		3
2	ERDF	021	01	02	07	06		24	BG422	242,480.00	242,480.00		1

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
2	ERDF	021	01	02	07	06		24	BG424	47,264.00	47,264.00		1
2	ERDF	021	01	02	07	06		24	BG425	147,491.00	147,491.00		1
2	ERDF	021	01	02	07	06		24	EL113	265,903.56	265,903.56		1
2	ERDF	021	01	02	07	06		24	EL122	738,577.00	738,577.00		3
2	ERDF	021	01	02	07	06		24	EL126	68,600.00	68,600.00		1
2	ERDF	085	01	01	07	06		24	BG413	577,527.51	577,527.51		8
2	ERDF	085	01	01	07	06		24	BG422	126,100.00	126,100.00		1
2	ERDF	085	01	01	07	06		24	BG424	64,386.00	64,386.00		1
2	ERDF	085	01	01	07	06		24	EL112	494,770.11	494,770.11		4
2	ERDF	085	01	01	07	06		24	EL113	108,286.00	108,286.00		1
2	ERDF	085	01	01	07	06		24	EL115	121,780.00	121,780.00		1

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
2	ERDF	085	01	01	07	06		24	EL122	551,984.91	551,984.91		7
2	ERDF	085	01	02	07	06		24	BG413	210,697.17	210,697.17		4
2	ERDF	085	01	02	07	06		24	EL122	172,293.72	172,293.72		3
2	ERDF	085	01	03	07	06		24	BG413	561,676.48	561,676.48		5
2	ERDF	085	01	03	07	06		24	BG422	385,423.10	385,423.10		1
2	ERDF	085	01	03	07	06		24	BG424	14,430.00	14,430.00		1
2	ERDF	085	01	03	07	06		24	BG425	261,165.20	261,165.20		2
2	ERDF	085	01	03	07	06		24	EL111	610,730.00	610,730.00		2
2	ERDF	085	01	03	07	06		24	EL114	175,749.40	175,749.40		1
2	ERDF	085	01	03	07	06		24	EL122	546,837.68	546,837.68		4
2	ERDF	086	01	01	07	06		24	BG413	68,795.14	68,795.14		3

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
2	ERDF	086	01	01	07	06		24	BG422	276,433.63	276,433.63		2
2	ERDF	086	01	01	07	06		24	BG424	130,000.00	130,000.00		1
2	ERDF	086	01	01	07	06		24	EL122	872,106.46	872,106.46		2
2	ERDF	086	01	02	07	06		24	BG413	137,590.25	137,590.25		3
2	ERDF	086	01	02	07	06		24	EL122	141,436.50	141,436.50		2
2	ERDF	086	01	03	07	06		24	BG413	68,795.14	68,795.14		3
2	ERDF	086	01	03	07	06		24	EL122	70,718.26	70,718.26		2
2	ERDF	087	01	03	07	05		24	BG413	790,000.00	790,000.00		1
2	ERDF	087	01	03	07	05		24	BG422	1,030,000.00	1,030,000.00		1
2	ERDF	087	01	03	07	05		24	BG424	1,290,000.00	1,290,000.00		1

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
2	ERDF	087	01	03	07	05		24	BG425	1,090,000.00	1,090,000.00		1
2	ERDF	087	01	03	07	05		24	EL113	3,274,330.00	3,274,330.00		1
2	ERDF	087	01	03	07	05		24	EL122	4,025,630.00	4,025,630.00		2
2	ERDF	090	01	02	07	06		24	BG413	48,450.00	48,450.00		1
2	ERDF	090	01	02	07	06		24	BG424	22,548.00	22,548.00		1
2	ERDF	090	01	02	07	06		24	EL112	30,849.70	30,849.70		1
2	ERDF	090	01	02	07	06		24	EL114	98,400.00	98,400.00		1
2	ERDF	091	01	01	07	06		24	BG413	21,678.40	21,678.40		1
2	ERDF	091	01	01	07	06		24	BG422	9,883.46	9,883.46		3
2	ERDF	091	01	01	07	06		24	BG424	7,126.40	7,126.40		1

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
2	ERDF	091	01	01	07	06		24	BG425	14,743.00	14,743.00		2
2	ERDF	091	01	01	07	06		24	EL111	6,692.97	6,692.97		1
2	ERDF	091	01	01	07	06		24	EL114	40,868.00	40,868.00		1
2	ERDF	091	01	01	07	06		24	EL115	12,400.11	12,400.11		2
2	ERDF	091	01	01	07	06		24	EL122	68,038.04	68,038.04		4
2	ERDF	091	01	01	07	06		24	EL126	12,240.00	12,240.00		1
2	ERDF	091	01	02	07	06		24	BG413	307,460.31	307,460.31		2
2	ERDF	091	01	02	07	06		24	BG422	67,786.78	67,786.78		5
2	ERDF	091	01	02	07	06		24	BG424	6,916.80	6,916.80		1
2	ERDF	091	01	02	07	06		24	BG425	20,244.60	20,244.60		2
2	ERDF	091	01	02	07	06		24	EL111	20,078.91	20,078.91		1

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
2	ERDF	091	01	02	07	06		24	EL114	39,666.00	39,666.00		1
2	ERDF	091	01	02	07	06		24	EL115	423,782.81	423,782.81		2
2	ERDF	091	01	02	07	06		24	EL122	75,956.28	75,956.28		4
2	ERDF	091	01	02	07	06		24	EL126	11,880.00	11,880.00		1
2	ERDF	091	01	03	07	06		24	BG413	21,040.80	21,040.80		1
2	ERDF	091	01	03	07	06		24	BG422	88,354.34	88,354.34		4
2	ERDF	091	01	03	07	06		24	BG424	6,916.80	6,916.80		1
2	ERDF	091	01	03	07	06		24	BG425	29,018.40	29,018.40		2
2	ERDF	091	01	03	07	06		24	EL111	40,157.81	40,157.81		1
2	ERDF	091	01	03	07	06		24	EL114	39,666.00	39,666.00		1
2	ERDF	091	01	03	07	06		24	EL115	74,400.63	74,400.63		2

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
2	ERDF	091	01	03	07	06		24	EL122	90,619.68	90,619.68		4
2	ERDF	091	01	03	07	06		24	EL126	11,880.00	11,880.00		1
2	ERDF	094	01	01	07	06		24	BG413	248,030.07	248,030.07		3
2	ERDF	094	01	01	07	06		24	BG422	37,491.46	37,491.46		4
2	ERDF	094	01	01	07	06		24	BG424	10,689.60	10,689.60		1
2	ERDF	094	01	01	07	06		24	BG425	1,462,715.96	1,462,715.96		6
2	ERDF	094	01	01	07	06		24	EL111	35,914.37	35,914.37		2
2	ERDF	094	01	01	07	06		24	EL113	592,865.51	592,865.51		4
2	ERDF	094	01	01	07	06		24	EL114	61,302.00	61,302.00		1
2	ERDF	094	01	01	07	06		24	EL115	12,400.11	12,400.11		2
2	ERDF	094	01	01	07	06		24	EL122	485,344.98	485,344.98		8

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
2	ERDF	094	01	01	07	06		24	EL126	654,460.00	654,460.00		4
2	ERDF	094	01	02	07	06		24	BG412	113,050.00	113,050.00		1
2	ERDF	094	01	02	07	06		24	BG413	1,285,961.34	1,285,961.34		6
2	ERDF	094	01	02	07	06		24	BG422	197,286.98	197,286.98		6
2	ERDF	094	01	02	07	06		24	BG424	629,581.46	629,581.46		3
2	ERDF	094	01	02	07	06		24	BG425	178,559.78	178,559.78		4
2	ERDF	094	01	02	07	06		24	EL111	136,964.51	136,964.51		2
2	ERDF	094	01	02	07	06		24	EL112	31,459.13	31,459.13		2
2	ERDF	094	01	02	07	06		24	EL113	58,628.93	58,628.93		2
2	ERDF	094	01	02	07	06		24	EL114	935,920.85	935,920.85		3
2	ERDF	094	01	02	07	06		24	EL115	50,717.83	50,717.83		3

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
2	ERDF	094	01	02	07	06		24	EL122	282,813.63	282,813.63		7
2	ERDF	094	01	02	07	06		24	EL126	701,816.00	701,816.00		2
2	ERDF	094	01	03	07	06		24	BG413	67,480.06	67,480.06		3
2	ERDF	094	01	03	07	06		24	BG422	87,476.17	87,476.17		4
2	ERDF	094	01	03	07	06		24	BG424	10,375.20	10,375.20		1
2	ERDF	094	01	03	07	06		24	BG425	34,753.80	34,753.80		2
2	ERDF	094	01	03	07	06		24	EL111	40,157.81	40,157.81		1
2	ERDF	094	01	03	07	06		24	EL114	59,499.00	59,499.00		1
2	ERDF	094	01	03	07	06		24	EL115	74,400.63	74,400.63		2
2	ERDF	094	01	03	07	06		24	EL122	155,388.09	155,388.09		6
2	ERDF	094	01	03	07	06		24	EL126	17,820.00	17,820.00		1

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
2	ERDF	095	01	01	07	06		24	BG413	215,513.10	215,513.10		2
2	ERDF	095	01	01	07	06		24	EL122	204,731.82	204,731.82		2
2	ERDF	095	01	02	07	06		24	BG413	107,756.56	107,756.56		2
2	ERDF	095	01	02	07	06		24	EL122	102,365.91	102,365.91		2
2	ERDF	095	01	03	07	06		24	BG413	35,918.86	35,918.86		2
2	ERDF	095	01	03	07	06		24	EL122	34,121.97	34,121.97		2
3	ERDF	029	01	03	07	07		24	BG424	10,323,508.40	10,323,508.40		2
3	ERDF	029	01	03	07	07		24	EL112	12,479,049.60	12,479,049.60	192,885.36	1
3	ERDF	034	01	03	07	07		24	BG424	7,243,754.60	7,243,754.60		2
3	ERDF	034	01	03	07	07		24	EL112	8,756,245.4	8,756,245.4		1

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by eneficiaries to the managing authority	Number of operations selected*
										0	0		
4	ERDF	053	01	01	07	09		24	BG413	965,168.32	965,168.32		4
4	ERDF	053	01	01	07	09		24	BG422	50,879.14	50,879.14		1
4	ERDF	053	01	01	07	09		24	BG424	96,493.49	96,493.49		1
4	ERDF	053	01	01	07	09		24	BG425	729,750.19	729,750.19		4
4	ERDF	053	01	01	07	09		24	EL113	1,075,832.75	1,075,832.75		6
4	ERDF	053	01	01	07	09		24	EL114	8,669.16	8,669.16		1
4	ERDF	053	01	01	07	09		24	EL115	474,155.61	474,155.61		3
4	ERDF	053	01	01	07	09		24	EL122	800,034.79	800,034.79		4
4	ERDF	053	01	02	07	09		24	BG413	433,733.89	433,733.89		5
4	ERDF	053	01	02	07	09		24	BG422	212,101.66	212,101.66		2

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by eneficiaries to the managing authority	Number of operations selected*
4	ERDF	053	01	02	07	09		24	BG424	457,493.33	457,493.33		4
4	ERDF	053	01	02	07	09		24	BG425	718,390.41	718,390.41		4
4	ERDF	053	01	02	07	09		24	EL112	84,608.00	84,608.00		1
4	ERDF	053	01	02	07	09		24	EL113	379,576.55	379,576.55		8
4	ERDF	053	01	02	07	09		24	EL114	28,863.49	28,863.49		1
4	ERDF	053	01	02	07	09		24	EL115	281,115.43	281,115.43		3
4	ERDF	053	01	02	07	09		24	EL122	1,214,273.84	1,214,273.84		9
4	ERDF	053	01	03	07	09		24	BG413	454,672.93	454,672.93		2
4	ERDF	053	01	03	07	09		24	BG422	952,000.08	952,000.08		3
4	ERDF	053	01	03	07	09		24	BG425	385,738.94	385,738.94		3
4	ERDF	053	01	03	07	09		24	EL111	284,477.91	284,477.91		2

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
4	ERDF	053	01	03	07	09		24	EL113	67,072.14	67,072.14		1
4	ERDF	053	01	03	07	09		24	EL114	347,809.85	347,809.85		2
4	ERDF	053	01	03	07	09		24	EL115	291,421.41	291,421.41		2
4	ERDF	053	01	03	07	09		24	EL122	345,083.70	345,083.70		3
4	ERDF	081	01	01	07	09		24	BG413	359,406.58	359,406.58		3
4	ERDF	081	01	01	07	09		24	BG424	9,543.31	9,543.31		1
4	ERDF	081	01	01	07	09		24	BG425	54,368.53	54,368.53		3
4	ERDF	081	01	01	07	09		24	EL113	111,141.90	111,141.90		6
4	ERDF	081	01	01	07	09		24	EL115	118,465.14	118,465.14		3
4	ERDF	081	01	01	07	09		24	EL122	68,225.07	68,225.07		1
4	ERDF	081	01	02	07	09		24	BG413	231,468.15	231,468.15		3

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
4	ERDF	081	01	02	07	09		24	BG422	10,675.60	10,675.60		1
4	ERDF	081	01	02	07	09		24	BG424	183,198.85	183,198.85		3
4	ERDF	081	01	02	07	09		24	BG425	130,105.97	130,105.97		4
4	ERDF	081	01	02	07	09		24	EL112	126,912.00	126,912.00		1
4	ERDF	081	01	02	07	09		24	EL113	119,586.88	119,586.88		8
4	ERDF	081	01	02	07	09		24	EL115	203,107.10	203,107.10		3
4	ERDF	081	01	02	07	09		24	EL122	158,396.28	158,396.28		4
4	ERDF	081	01	03	07	09		23	BG413	127,357.24	127,357.24		1
4	ERDF	081	01	03	07	09		24	BG422	66,859.98	66,859.98		1
4	ERDF	081	01	03	07	09		24	BG425	68,301.85	68,301.85		2
4	ERDF	081	01	03	07	09		24	EL111	12,027.21	12,027.21		1

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
4	ERDF	081	01	03	07	09		24	EL113	2,794.67	2,794.67		1
4	ERDF	081	01	03	07	09		24	EL114	37,464.50	37,464.50		1
4	ERDF	081	01	03	07	09		24	EL115	72,855.35	72,855.35		2
4	ERDF	081	01	03	07	09		24	EL122	197,285.23	197,285.23		1
4	ERDF	113	01	01	07	09		23	EL122	493,211.50	493,211.50		4
4	ERDF	113	01	01	07	09		24	BG413	480,291.70	480,291.70		7
4	ERDF	113	01	01	07	09		24	BG422	139,625.00	139,625.00		2
4	ERDF	113	01	01	07	09		24	BG424	374,839.40	374,839.40		3
4	ERDF	113	01	01	07	09		24	BG425	69,820.00	69,820.00		1
4	ERDF	113	01	01	07	09		24	EL112	371,595.14	371,595.14		3
4	ERDF	113	01	01	07	09		24	EL113	405,174.70	405,174.70		2

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
4	ERDF	113	01	01	07	09		24	EL115	55,090.00	55,090.00		1
4	ERDF	113	01	01	07	09		24	EL122	367,905.55	367,905.55		4
4	ERDF	113	01	02	07	09		24	BG413	658,072.82	658,072.82		6
4	ERDF	113	01	02	07	09		24	BG422	239,121.95	239,121.95		5
4	ERDF	113	01	02	07	09		24	BG424	177,868.40	177,868.40		2
4	ERDF	113	01	02	07	09		24	EL111	169,521.40	169,521.40		1
4	ERDF	113	01	02	07	09		24	EL112	60,137.09	60,137.09		1
4	ERDF	113	01	02	07	09		24	EL113	97,275.98	97,275.98		1
4	ERDF	113	01	02	07	09		24	EL114	62,052.20	62,052.20		1
4	ERDF	113	01	02	07	09		24	EL115	299,133.95	299,133.95		3
4	ERDF	113	01	02	07	09		24	EL122	816,572.04	816,572.04		9

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
4	ERDF	113	01	02	07	09		24	EL126	129,628.30	129,628.30		1
4	ERDF	113	01	03	07	09		24	BG413	17,658.75	17,658.75		2
4	ERDF	113	01	03	07	09		24	BG422	5,505.00	5,505.00		1
4	ERDF	113	01	03	07	09		24	BG425	303,154.03	303,154.03		1
4	ERDF	113	01	03	07	09		24	EL112	195,430.00	195,430.00		1
4	ERDF	113	01	03	07	09		24	EL115	11,018.00	11,018.00		1
4	ERDF	113	01	03	07	09		24	EL122	21,534.85	21,534.85		2
5	ERDF	121	01	07	07			24	EL122	4,166,000.00	4,166,000.00		1
5	ERDF	122	01	07	07			24	BG413	392,500.00	392,500.00		1
5	ERDF	122	01	07	07			24	BG422	392,500.00	392,500.00		1
5	ERDF	122	01	07	07			24	BG424	392,500.00	392,500.00		1

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected*
5	ERDF	122	01	07	07			24	BG425	392,500.00	392,500.00		1
5	ERDF	123	01	07	07			24	BG413	257,176.50	257,176.50		1
5	ERDF	123	01	07	07			24	BG422	257,176.50	257,176.50		1
5	ERDF	123	01	07	07			24	BG424	257,176.50	257,176.50		1
5	ERDF	123	01	07	07			24	BG425	257,176.50	257,176.50		1

*Column 'Number of operations selected' shows the number of selected operations that have the same configuration (combination of categories of intervention).

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

1. Operation (2)	2. The amount of ERDF support(1) envisaged to be used for all or part of an operation implemented outside the Union part of the programme area based on selected operations*	3. Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 2/total amount allocated to the support from the ERDF at programme level *100)	4. Eligible expenditure of ERDF support incurred in all or part of an operation implemented outside the Union part of the programme area declared by the beneficiary to the managing authority	5. Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 4/total amount allocated to the support from the ERDF at programme level *100)
	€114,369.51	0.10 %	0.00	0.00%

**No actions were included from the selected operations under Priority Axis 5 Technical Assistance.*

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

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

4. SYNTHESIS OF THE EVALUATIONS

In accordance with Articles 56 and 114 of the Regulation (EU) No 1303/2013, the Managing Authority has drafted the Evaluation Plan. The Evaluation Plan was approved by the Monitoring Committee and submitted to the European Commission (EC) through the SFC portal.

The public tender documents for the evaluation of the Programme were being drafted in 2017, but no tendering procedure was announced. The first implementation evaluation is due in 2018.

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

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

- **JS staff shortage**

Joint Secretariat is to be consisted by 11 officers. In 2017 the Joint Secretariat continued performing its obligations being understaffed. 4 positions – 2 project officers, a financial officer and a communication officer remained unoccupied due to the slow pace recruitment procedures by MOU. Additionally 2 project officers took long term parental leaves thus the available staff being reduced to 4 project officers and the coordinator. Hence, quality and timing of Joint Secretariat's staff performance were subject to a high degree of challenge. It is expected that the recruitment procedure will be completed in the first half of 2018 and no later than September 2018 all positions will be occupied which is a crucial condition for sound programme implementation.

- **Finalization of Management and Control System and first level control manual – Risk Management – ISO Quality System – Pretendering Controls**

The updated version of the Management and Control System description was submitted for final Opinion to the Audit Authority in late 2017. A Positive Opinion of the AA was finally issued on February 15th, 2018 and the European Commission was informed during the same day via the SFC. Within the 2 Info days for project implementation instructions were given by the responsible MA unit to beneficiaries as regards first level control requirements and procedures. First level controls manual and Guidance materials were published on the Programme web site as well. Additionally, Risk Management Plan of the Programme has been elaborated and integrated, while at the same time quality management principles are also followed through ISO 9001:2015 standard as MA is provided with ISO certification since 2013. Last but not least, pre-tendering and pre-contracting sample controls for the Greek Beneficiaries are taking place by the Managing Authority, in order to ensure smooth and efficient procurement decisions and procurement operations. This is laid down by the Greek public procurement legislation.

- **MIS non-completion**

The adapted Monitoring & Information System (MIS) for the 5th programming period for all Programmes Greece is managing was not fully functional during 2017 in a significant number of procedures; among others, it had to be adjusted for Bulgarian counterparts, by translating MIS in English language. In a number of procedures additional support by the JS staff was needed to overcome the language gap as not all commands were translated into English. The MA and the JS offered support to the beneficiaries over the phone and by uploading relevant guidelines for the beneficiaries, in order to assist them in the procedures for acquisition of usernames/ passwords and for uploading project Application Forms.

However, coordination with the Service which is solely responsible for adapting the Monitoring Information System (MIS) of the Programme to the regulatory requirements of the 2014-2020 Programming Period is under way. The MIS is on finalisation stage. Full adaptation of the MIS is estimated in 2018.

(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

The Citizen's summary is attached for Monitoring Committee members' information.

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

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

8.1. Major projects

Table 7: Major projects

Project	CCI	Status of MP	Total investments	Total eligible costs	Planned notification/ submission date	Date of tacit agreement/ approval by Commission	Planned start of implementation	Planned completion date	Priority Axis/ Investment priorities	Current state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible cost)	Current state of realisation — physical progress Main implementation stage of the project	Main outputs	Date of signature of first works contract (1)	Observations

(1) In the case of operations implemented under PPP structures the signing of the PPP contract between the public body and the private sector body (Article 102(3) of Regulation (EU) No 1303/2013).

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

N/A

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

N/A

8.2. Joint action plans

Progress in the implementation of different stages of joint action plans

N/A

Table 8: Joint action plans (JAP)

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

Significant problems encountered and measures taken to overcome them

N/A

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 - A Competitive and Innovative Cross-Border Area
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No call was launched under **PA 1** in 2017 under Investment Priorities 3a and 3d for promoting entrepreneurship and supporting the capacity of SMEs, however the discussions between the authorities from both countries are being finalized and a Call is expected in September 2018 latest.

Priority axis	2 - A Sustainable and Climate adaptable Cross-Border area
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IP 5b Promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems

SO 3: To improve CB cooperation on flood risk management plans at river basin level.

Output indicator CO20 Population benefitting from flood protection measures

The selected operation's indicator total target value covers 77% of the final target in the programming document. With the project proposal being evaluated within the 4th targeted call it is expected that the final target is fully covered and the specific objective achieved.

IP 6c Conserving, protecting, promoting and developing natural and cultural heritage

SO 4: To valorize CB area cultural and natural heritage for tourist purposes

Output indicator CO09 Sustainable tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions.

The selected operations' indicator total target value covers 64% of the final target in the programming document. The target value is going to be fully achieved with the implementation of the reserve list projects (decision of the 3rd Monitoring Committee) that are planned to be activated in 2018.

Output indicator O0202 Number of cultural and/or natural assets rehabilitated/protected

The selected operations' indicator total target value covers 100% of the final target value in the programming document.

Therefore it is expected that the specific objective of the IP will be achieved.

IP 6d Protecting and restoring biodiversity, soil protection and restoration and promoting ecosystem services including NATURA 2000 and green infrastructure

SO 5: To enhance the effectiveness of biodiversity protection activities.

Output indicator *CO23 Nature and biodiversity: Surface area of habitats supported to attain a better conservation status (hectares)*

The selected operations' indicator total target value covers 89% of the final target in the programming document. The target value is going to be fully covered with the implementation of the reserve list projects (decision of the 3rd Monitoring Committee) that are planned to be activated in 2018 and the specific objective achieved.

IP 6f Promoting innovative technologies to improve environmental protection and resource efficiency in the waste sector, water sector, soil protection or to reduce air pollution

SO 6: To enhance water management.

Output indicator *O0203 Surface water resources under joint monitoring (hm3)*

The selected operations' indicator total target value covers 81% of the final target in the programming document. The target values of each approved project will be reviewed in 2018 to strictly correspond to the methodological approach for the indicator in the programming document. After the review, measures for achievement of the indicator value and the specific objective will be planned, if necessary.

Performance framework indicator *FO202 Eligible verified (certified) expenditure of the Axis*

The selected operations' indicator total target value covers 74% of the final target value in the programming document. With the budgets of the reserve lists projects under IPs 6c and 6d and the 5b project proposal being evaluated, the final target value is expected to be fully achieved.

Priority axis	3 - A Better interconnected Cross-Border Area
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IP 7b Enhancing regional mobility by connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes.

SO7: Improve cross-border accessibility.

Output indicator *CO13a Roads: Total length of newly built roads, of which TEN-T (km)*

The selected operation's indicator total target value covers 47,50% of the final target in the programming document. However, commitments are taken to reach the target with additional funding. Anyway, the specific objective will be achieved as a result of the implementation of 'CrossBo' activities.

Priority axis	4 - A Socially Inclusive Cross-Border Area
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IP 9a Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services

SO 8: To improve access to primary and emergency health care (at isolated and deprived communities) in the CB area

Output indicator *CO36* *Population covered by improved health services (persons)*

The selected operations' indicator total target value covers 96,15% of the final target in the programming document. It is planned that the target value is fully covered with the launch of a Call for proposals for IP 9a at the end of 2018 – beginning of 2019.

Output indicator *O0204* *Number of health care institutions reorganized, modernized or reequipped (number)*

The selected operations' indicator total target value covers 100% of the final target in the programming document.

Output indicator *O0205* *Number of health ICT systems developed (number)*

The selected operations' indicator total target value covers 100% of the final target in the programming document.

Based on the activities included in the already selected operations and their indicators target values, the specific objective will be achieved with the implementation of the projects.

IP 9c Providing support for social enterprises

SO9: To expand social entrepreneurship in the cross-border area

Output indicator *O0206* *Number of participants in social entrepreneurship projects promoting gender equality, equal opportunities and social inclusion across borders (number)*

The selected operations' indicator total target value covers 100% of the final target value in the programming document providing for the achievement of the specific objective.

Performance framework indicator *FO204* *Eligible verified (certified) expenditure of the Axis*

The selected operations' indicator total target value covers 90,97% of the final target value in the programming document. With the planned new call under IP 9a the final

target value is expected to be fully achieved.

Priority axis

5 - Technical Assistance

SO 10: To manage and implement the Cooperation Programme effectively and efficiently

Output indicator *O0207 Number of employees (FTEs) whose salaries are co-financed by technical assistance (employees)*

The achieved indicator total target value for 2017 covers 75% of the final target in the programming document and is expected to be fully achieved after the successful completion of JS staff recruitment procedure in 2018.

Output indicator *O0208 Number of publicity and outreach events organized (events)*

The achieved selected operations' indicator total target value covers 47% of the final target in the programming document following the programme communication plan and providing for the full coverage at the end of programme's implementation and for the achievement of the specific objective.

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

Combating all forms of discrimination and promoting equal opportunities are leading principles in the Programme document as well as in its implementation. The measures being taken for the promotion of equality and non-discrimination include:

- Participation of the National Confederation of People with Disabilities of Greece and the Bulgarian Commission for Protection against Discrimination in the Monitoring Committee, where they actively contribute in all matters of equality and non-discrimination of vulnerable social groups;
- Specific project selection procedure, where only proposals covering equality and non-discrimination requirements could be approved for implementation. In the Project Application Guidelines of the 4th restricted call for strategic project proposal, launched in 2017, it is explicitly stated that ‘All project proposals should meet the requirements of the General Regulation (Regulation (EU) 1303/2013 of the European Parliament and of the Council laying down common provisions on the ERDF, the ESF, the Cohesion Fund, the EAFRD and the article 7 concerning the implementation of the principles of non-discrimination and accessibility to persons with disabilities’. The Application Form has a special sub-section B.8.1 on equal opportunities and non-discrimination where the applicants are required to provide a justification on the compliance with the policy in question. A special sub-criterion to check whether the project is consistent with the principles of equal opportunities and non-discrimination (including provision of accessibility for persons with disabilities) is a part of the 2nd Phase – Quality Assessment of the 4th Call for Proposals to be completed in 2018. Meeting the criterion is obligatory requirement and no project could be approved if non-compliant;
- Promotion of the Programme and its activities in a manner that outmost access is safeguarded. The 2017 calendar notebooks produced with a contribution of the TA project (MA) contained special information sheets in Braille. Additionally, all Programme communication activities have to abide to strict rules regarding accessibility. The Programme’s website is WCAG 2.0 compliant (<https://www.w3.org/TR/WCAG20/>) on AA level, meaning that it is accessible and usable by a wider range of users, including users with disabilities. Last but not least, most of the venues selected to host Monitoring Committee meetings and Info days, are accessible based on specific requirements and access needs.

All of the selected operations have a positive approach towards equality, accessibility

and integration of vulnerable groups and a lot include specific relevant actions. Moreover, the Association of Cancer Patients and Friends of Evros Prefecture, the Association for People with Mobility Problems and Friends in the Prefecture of Rhodope, National Confederation of Disabled People-Brunch of Northern Greece and the Bulgarian Paralympic Association are beneficiaries in some of the approved projects;

Random examples of targeted actions towards the integration of vulnerable groups are:

- The IP 7d “CrossBo” project promotes equal opportunities in all stages of project implementation, and will prevent any discrimination based on sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation. Particular attention is given to requirements for ensuring accessibility for persons with disabilities;
- The IP 6d project BIO2CARE and IP 6c Access2Heritage project involve increase of the accessibility for persons with disabilities and aged persons by the implementation of small technical works and creation of accessible pathways (with labelling) for disabled people for recreational purposes and birdwatching for handicapped and disabled for promotion of green tourism without discrimination, rehabilitation of accessible structures of tourist interest for disabled people, disability awareness campaign towards the local population and entrepreneurs, creation of a policy recommendation paper for the best support of tourists with disabilities;
- All IP 9a projects involve health protection and medical activities targeted to population in remote areas, aging people and vulnerable groups that inhabit most of the cross-border area. Special medical services will be provided in 2 daily centres for aged people and people with mental disorders within the HS Care project. Telemedicine services enable health checks and health status database for the people in remote areas with no direct access to medical services within the projects Smart_Med, Med4All and others. A positive tendency is the involvement of municipalities and their relevant structures in most of the medical projects as the municipalities are aware and responsible for the social status of the local population (projects The Healthy Municipality, EHealth, EHealth Monitoring, etc.);
- All IP 9c projects are targeted at social inclusion, with an emphasis on providing improved or new services in various social aspects, as well as actively involving people from vulnerable groups, such as people with disabilities or socially excluded. Furthermore, the actions intend to influence policy makers towards promoting social entrepreneurship to all social groups indiscriminately and have a wider long term impact on national level for Greece and Bulgaria. Such actions are social structures for temporary housing for the financially challenged, connecting underprivileged people with existing social enterprises that are searching for employees, creating a platform for the donation and distribution of long-lasting products to vulnerable social groups, the engagement of disabled people in agricultural and rural entrepreneurship and the training and employment of disabled people in the handicrafts field.

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

Consistence with Programme's horizontal principle for sustainable development was included as a part of an obligatory evaluation criterion within the 4th Call, quality assessment phase to be performed in 2018.

The selected operations within IPs 5b, 6c, 6d and 6f address the sustainable development aspects and involve environment protection measures, resource efficiency actions, climate change mitigation, biodiversity and ecosystems preservation, disaster resilience, risk prevention and management (e.g. Flood Protection, Fire Detection, For Pro, Bats Conserve, E-Outland, Water Rescue, LYSIS, CB Water Geo park, BestU).

Local environment protection authorities broadly participate as project beneficiaries in the already selected operations. Such are the Regional Forest Directorate – Kardjali, the Management Body of Dadia – Lefkimi – Soufli Forest National Park, the Management body of the Nestos Delta and Lakes Vistonida – Ismarida, the Management Body of Rodopi Mountain-Range National Park - Paranesti, the National Park "Rila", the Hellenic Ornithological Society, the Network for the operational Support and Education of the volunteers' Associations in the field of Civil Protection against natural disasters, the Regional Inspectorate of Environment and Water - Blagoevgrad.

Environment national authorities - the Bulgarian Ministry of Environment and Water right and the Greek Ministry of Environment and Energy, as well as the Managing authority of the Bulgarian OP "Environment" and 4 Bulgarian NGOs on environment protection (on rotation basis) actively participate in the Monitoring committee's discussions providing opinion on the relevance of the proposed eligible activities in the calls and the proposals.

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

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

Priority axis	Amount of support to be used for climate change objectives (EUR)	Proportion of total allocation to the operational programme (%)
2	13,228,677.13	36.29%
Total	13,228,677.13	11.95%

The main approved project addressing climate change objectives is the “Flood Protection” that started in 2017 involving cross-border planning and infrastructure measures for flood protection against the increased risk of floods in the cross-border area due to climate change.

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

The members of the Monitoring Committee were selected in accordance with the requirements of Regulation (EU) No 1303/2013 of the European Parliament and of the Council.

The objectives of the Programme as well as the main functions of the Monitoring Committee such as supervision of the Programme implementation for achieving its objectives, approval of the methodology and the criteria for selection of operations, approval of the annual and final implementation reports and selection of operations, were taken into consideration in both countries when establishing the members' list. Representation of a wide range of partners was ensured following the main principles of partnership, coordination and multilevel governance. Representatives of the respective Ministries associated with the Thematic Objectives of the Programme (related to environment, economy, regional development, science and education, labour and social policy, tourism, internal affairs, finance, health and culture) participate in the Monitoring Committee as well as the regional governors of the cross-border area, the central unions of municipalities, non-governmental organizations of disabled people and environment protection, social-economic partners, academic institutions which responsibilities and activities concern the Programme eligible area. The Monitoring Committee performs its activity following Rules of Procedures (approved by the Monitoring Committee on 4/11/2015) following the principles of partnership, transparency and impartiality.

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

The Evaluation Plan was approved by the Monitoring Committee during its 2nd meeting, held in Sofia on 24-25/10/2016. The plan sets out the evaluation strategy for the entire implementation period of the Programme, taking into account lessons learned from evaluations made in previous programming periods and the budgetary framework. It sets out the framework to properly plan and implement quality Programme evaluations with the aim to secure the Programme's effectiveness, efficiency and impact.

The preparation of the procedures for contracting evaluators has started but no contact for outsourcing the actual evaluation work was signed during 2017. The first implementation evaluation is due in 2018.

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

The achievement of the goals of the Communication Strategy is assessed quantitatively and throughout the fulfilment of the related Output Indicator recording the number of publicity actions. The Output indicator O0208 as per the programming document targets at 15 publicity and outreach events organized.

Based on the target values of the indicator in both approved Technical Assistance Projects it is expected that the real achieved number at the end of the Programme will be substantially exceeding the planned target.

Corporate identity

The Programme has opted to join the Joint Branding initiative of Interreg Programmes under one single brand name and logo. The Programme's logo and visual identity is aligned to the one commonly applied throughout EU. The initiative is extended to Projects as well, as all approved Projects are required to follow the same branding instructions, thus creating a homogenized visual identity.

Target audiences

Potential Project Beneficiaries were well informed about the opportunities offered by the Programme throughout the ordinary channels (announcements on the web site, electronic correspondence, etc.). To address the general public the following events and initiatives were performed in 2017:

- An event to note the EC day and promote the Programme and EU objectives to the general public. This was performed throughout 2 initiatives: a blood donation in Orestiada and exhibition of post cards together with a "Treasure Hunt" educational entertainment game for pupils in Haskovo. Both initiatives were united under the motto "Discover the Other, Become Another". The venue of the second one was the Regional Museum of History - Haskovo, where citizens and guests of the town saw the selection of post cards from the 20th century showing sights from major Bulgarian and European cities, as well as the large museum exposition. Pupils from the "St. Ivan Rilski" Primary School, including a special needs child, participated in the second part of the celebration. The young explorers, divided into several teams, used the beforehand prepared guidance book to hunt down pre-specified exhibits from the vast museum collection and were awarded with certificates of merit for their efforts, as well as with branded gifts, provided by the Cooperation Programme INTERREG V-A Greece-Bulgaria 2014-2020;
- Participation in the International Fair of Thessaloniki, autumn 2017 with a stand organized by the Managing Authority of European Territorial Cooperation Programmes where information about the Programme objectives was provided;
- Incorporation on the web-site of the Programme as a front view the leaflet *Together, for a better everyday life* with reading options in English, Greek and Bulgarian as well as a digitalized puzzle of Programme's eligible area map in the *Kids & Youth* section.

Website

The website hosts very substantial content and frequent updates. In terms of information, networking and communicating opportunities the website in 2017 proved to be a very useful resource for project beneficiaries, potential beneficiaries, as well as the media and the general public. It contains 8 main sections and provides information regarding the role of European Territorial Cooperation and ERDF, the Interreg Programme, the EU funding opportunities (Calls for project proposals and relevant documentation), projects approved for financing, project beneficiaries, project implementation electronic templates, procedures for the first level controls and project implementation, eligibility of expenditure document, EU visibility requirements including Programme's logo, a list of useful links, contact form, glossary and legal framework including all relevant EU regulations and a government gazette stating the Greek Management and Control System. The site is user friendly for search. It is in line with the modern trends in web design and conforms to WCAG, 2.0, Level AA standards in order to address the accessibility needs of people with visual impairment.

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

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

Though no integrated territorial development tools are envisaged in the Programme, the challenges addressed have an important territorial dimension.

The approved project “CrossBo” includes specific interventions which complete territorially a specific transport network thus increasing the mobility between both countries. The project ensures the connection of the Greek and Bulgarian road infrastructure networks in the specific region. The geographically targeted actions involve the completion of Rudozem –Xanthi road and construction of a new BCCP, as well as upgrading of the Bulgarian road section that connects to the existing Makaza - Komothini and Ivailovgrad - Kiprinos BCCPs.

Good examples for integrated approach to territorial development are the following approved in 2017 projects from the 2nd call for proposals:

- Access2Heritage that includes rehabilitation of accessible structures of tourist interest for disabled people that corresponds to the regional and local spatial and development plans;
- Following Commission recommendation 2008/594/EC IP 9a approved projects as Smart_Med, E-Health Monitoring, RemoteCare, etc. aim at cross-border interoperability of electronic health record systems focusing particularly on technologies for remote provision of healthcare diagnosis, treatment and monitoring and applying an integrated cross-border approach;
- HS Care project involves the building of 2 social centres by the municipalities contributing to community-led local development.

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

During 2017 all members of the JS participated in a number of Interact capacity building events on building successful partnerships, capitalization of results, finance and programme management, spending 2007-2013 lessons learnt, smart specialisation.

The Managing Authority organised a seminar on verification of expenditure.

The National Authority participated in a training course on Legislation and Irregularities.

During 2017 the following was done to enhance the capacity of the project beneficiaries:

- 2 Info days on project implementation, procurement, project modifications, project funding and cash-flows, progress report, capitalization, eligibility and certification of expenses including First Level Control guidelines and procedures, project management (MIS and reporting) and project communication and dissemination – a total of 343 representatives of the project beneficiaries attended;
- All documents including guidance materials were made available for project beneficiaries' use on the web-site of the Programme in a separate section 'Library' as soon as approved by the relevant authorities;
- The Joint Secretariat and Managing Authority competent staff provided guidance to the project beneficiaries on a daily basis at technical meetings, by electronic and phone communication on project implementation procedures, reporting, funds allocations, MIS applications.

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:

Not applicable in Greece-Bulgaria Programme.

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

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

It is one of the aims of the Programme to effectively address social inclusion. Through the implementing projects, especially those under IPs 9a and 9c, project activities and efforts will be put forward, in order to make all groups of people feel involved, valued and important. It is expected that these projects, which have started their implementation in late 2017, will strongly contribute towards the provision of certain rights such as employment, housing, healthcare and training.

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

Latest validation results

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