Implementation Report for IPA II Cross-Border

**PART A**

# IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

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

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

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| The significant progress in Programme implementation, which was documented during 2020, continued in 2021. The projects continued to incur expenditure at an accelerated pace. The implementation of projects is also reflected in the output indicators, most of which have recorded achievement values. At the same time, the Covid pandemic has affected the planning and implementation of the Programme. As compared with the previous year, the Programme Authorities and project beneficiaries were better prepared to adjust to the new state-of-play. As such:* Project extensions were granted and activities were revised. Special care was given to retain the cross-border character of the interventions and to document their added value.
* Risk management processes were put into place in order to take precautions in those cases where activities could not be substituted or delivered online.
* Particular effort was put into ensuring that Project Beneficiaries enjoyed uninterrupted cash-flows and were adequately funded, despite the limited fiscal space on both sides of the border
* In cooperation with the Certifying Authority, more frequent payment claims took place, to ensure the uninterrupted funding of Projects and the elevated needs of project beneficiaries during the growth stage of project implementation.

Financial targetsThe following figures represent the EU component (i.e. 85%) of the total expenditure.Cumulative financial allocations to be claimed by 2020: € 23.385.188 (N+3 decommitment target)Cumulative amount of the pre-financing: € 7.988.371Cumulative amount of declared expenditure as of 31.12.2020 (by projects): € 19,877,409.08Over achievement of N+3 target: € 4.480.592,8 During the period the Programme achieved significant milestones, particularly regarding the activation of projects under the 2nd Call. As such:Priority 1 is fully committed with progress regarding the absorption of funds deemed particularly satisfactory (€ 4.5 mil of expenditure has been verified during 2021 alone).Likewise, all available funds under Priority Axis 2 have now been fully committed – an achievement that is mainly attributed to the activation of projects of the 2nd Call. The overall budget of the new projects of the PA is aprox. 3.2 mil. Euros. Further,  a preparatory Strategic Project Call is going to be carried out. Lastly, and as is the case for PA1, more funds were reported and verified during 2021 in PA2 than in other past period of the Programme, culminating in an annual *production* of 5.2 mil. Euros of verified expenditure. **Information & Publicity** The Programme has achieved its visibility objectives in 2021, in line with the Communication Strategy. Overall, the general objective of transparency is being achieved through a multidimensional approach.As determined by the Programme Evaluation, the Programme’s communication strategy highlights the vital role of effective and efficient communication in its activities. The Programme uses a wide variety of communication tools and approaches and has increasingly taken efforts to improve its brand and visual identity. The Programme was proactive in revising several activities to adjust to the Covid-19 rules and online delivery mechanisms.  The website address **http://www.ipa-cbc-programme.eu** is dedicated solely to the Programme and attracts a strong interest. The following Google analytics information depict the profile of the website traffic during 2021 and in comparison with year 2020;The total number of pages viewed was 43,392 (34.97% annual decrease). The users in 2021 were 12,458 (4.34% increase compared to 2020). The new users in 2021 counted to 12,194 (5.97% increase compared to 2020), out of which 1,772 were returning visitors (12.7 %). The pageviews decrease can be explained basically by the fact that 1st Call beneficiaries/users were already acquainted with the Programme and  2nd Call beneficiaries gradually started to use the website after July 2021, ie. signature of the first Subsidy contract in 2nd CfP). Moreover, there was not any active (open) Call in 2021.The Programme’s followers’ base grew on social media. The focus has been put on **Twitter (**311 followers**)** and **Linkedin** (856 connections). The Programme is also channeling messages through the Managing Authority’s Twitter account (842 followers).Notable activities include:* Organization of a webinar on Project Implementation for 2nd Call beneficiaries (Dec.20| 100 participants)
* Publication of 3 e-newsletters by the Ministry of Local Self Government (National Authority)
* Publication of Project Closure Manual & Project Final Report
* 7th Joint Monitoring Committee meeting (online, Mar. 19) – Ranking list of proposals evaluated in the 2nd Call for Proposals
* Four Programme-funded projects (ENPOL-EE, TRAP, HEART SAFE CITIES,  In4Child) are presented in the INFOREGIO database as exemplary projects
* Due to covid19 crisis, the Programme did not organise any live event for the festivities of European Cooperation Day 2021. Instead, the National Authority of North Macedonia produced a video which showcases indicative achievements of cross-border projects implemented by IPA beneficiaries.

The Programme is adequately presented in KEEP and interreg.eu databases. As part of studying the efficiency of the communication strategy in accordance with the quantitative and qualitative targets set by the Cooperation Programme, an online survey was conducted. According to the survey results, the Communication Strategy is deemed satisfactory both in terms of impact on the public and in the outreach of the project results.  In addition, the transparency and equal treatment objectives are adequately respected, by means of a) The widespread and accessible information to potential beneficiaries, and b) the clear instructions and publicity of tender rules and procedures.**Development of the new Programme**In 2021, the Partner Countries were actively engaged in the elaboration of the new Programme. The Managing Authority worked closely with the Programme drafters. Further, a tender for the Strategic Environmental Assessment (SEA) was launched and concluded during the year. The first deliverable of the SEA was adopted by the Managing Authority in 2021. It captured the scope of the SEA and the approach to be followed.The online public consultation/ survey for the future content and implementation of the Interreg IPA CBC Programme 2021-2027 was held online (Jan. 12 – Feb. 12). It was accompanied by telephone and personal interviews of key stakeholders.The Joint Programming Committee (JPC) was duly informed about the development of the new Programme.  Further, a JPC meeting was held online on March 31, 2021. The Strategy, Policy Priorities and Programme eligible areas were agreed upon.The Managing Authority had informal and formal consultations with the European Commission. By the end of the year, a mature draft version of the Programme was submitted to the European Commission. |

# 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 | Development and Support of Local Economy | Overview of implementationBudget of Priority: € 18,188,028.00Total expenditure (as of 31.12.2021): € 9,181,765.44Expenditure Absorption rate: 50,48%With the contracting of the projects under the 2. Call, Priority 1 is fully committed. The progress in the absorption of funds is very satisfactory: Almost € 4.5 mil of expenditure has been verified during 2021 alone. This figure matches the incurred expenditure from the Programme activation until the end of 2020.Eighteen (18) projects in Axis 1 have been approved under the 1st Call during 2018-2019. The specific projects constitute a total budget of 18.188.028,00 € and are being implemented smoothly.With the contracting of the projects under the 2nd Call and the reserve list of the 2nd Call for the Axis 1 (1.1 – 1.3), the Priority 1 is fully committed and a significant rate of overbooking is already ensured. More specifically:• Eight (8) projects in Axis 1 have been approved under the 2nd Call in March 2021. The optimization of the budget has ended and the Subsidy Contracts have all been signed. The total budget of all eight projects is: 4.897.339,79 €.• Eight (8) projects of the reserve list under the 2nd Call in Axis 1 have been approved during the MC of December 2021. The total budget of all eight projects is 4.228.232,24 €. |
| 2 | Protection of Environment - Transportation | Overview of implementationBudget of Priority: € 22,735,032.00Expenditure Absorption rate: 52,94%Α very satisfactory implementation rate has been achieved during 2021. € 5.2 mil. of verified expenduture has been added. Twenty-two (22) projects in Axis 2 have been approved under the 1st Call during 2018-2019, for a total budget of 22.735.032,00 €. The projects are being implemented smoothly.With the contracting of the projects under the 2nd Call and the reserve list of the 2nd Call for the Axis 1 (2.4), the Priority 2 is fully committed and a significant rate of overbooking is already ensured. More specifically:• Three (3) projects in Axis 2 have been approved under the 2nd Call in March 2021. The optimization of the budget has ended and the Subsidy Contracts have all been signed. The total budget of the aforementioned projects is 3.368.955,90 €.• Three (3) projects of the reserve list under the 2nd Call in Axis 2 are expected to be approved through an MC Written procedure within the month with a total budget of: 3.288.719,14 €• A project under the 3rd Restricted Call (under the Specific Objective 2.1) has been signed with a total budget of: 690.000,00 €. The project includes preparatory activities for the establishment of the border crossing point between the partner countries at the Prespa Lake Area. It will thus facilitate the strategic project, to be pursued under the 2021-7 Programme. |
| 3 | Technical Assistance | In Greece, the total TA certified expenditure in 2021 was € 121.779,37€.During the previous year, a substantial amount was spent on portable IT equipment for the Managing Authority and Secretariat staff. In 2021, some of the expenditure was still related to the pandemic: Regular disinfection of the MA premises as well as the purchase of equipment for this purpose. Also, the purchase of protective fabric masks.Οther pertinent activities are: training of staff in electronic document handling, participation of the Managing Authority and Secretariat parent organisation in the Thessaloniki International Fair, and technical support of the website. The planning of the next Programming Period Program, along with JPC meetings, technical meetings and auxillary services were also supported. Further consulting services include the Programme Evaluation and ISO Management System Re-certification.In the Republic of North Macedonia, total TA expenditure reached € 403,865, as of 31.12.2021.Main cost drivers: Information and Publicity activitiesExternal Expertise, Management of the Antenna Office in Bitola.Expenses for FLC controllers. The respective amount during 2021 is € 31,400.In a survey that was conducted in the fourth quarter of 2021 among 99 beneficiaries, the feedback that was received regarding the communication strategy was positive. |

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

## Priority axes other than technical assistance

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

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

| **(1)** | **ID** | **Indicator** | **Measurement unit** | **Target value** | **2021** | **Observations** |
| --- | --- | --- | --- | --- | --- | --- |
| F | CO36 | Health: Population covered by improved health services | Persons | 1,500.00 | 39,406.00 | The high value reflects the larger than planned geographical coverage and the larger than planned number of projects. |
| S | CO36 | Health: Population covered by improved health services | Persons | 1,500.00 | 74,700.00 | The estimate is based on projections that capture the whole Programme, and also cover the large urban area of Thessaloniki. Initially, interventions were planned only for the rural cross-border areas. |
| F | O0101 | Number of participants in joint local cross-border employment activities | Persons | 350.00 | 650.00 |  |
| S | O0101 | Number of participants in joint local cross-border employment activities | Persons | 350.00 | 650.00 | Since activities are now planned online, a larger outreach can be expected. |
| F | O0103 | Population covered by improved social services | Persons | 500.00 | 24,257.00 | The high value reflects the larger than planned geographical coverage and the larger than planned number of projects (see below) |
| S | O0103 | Population covered by improved social services | Persons | 500.00 | 29,000.00 | The high projection reflects the relatively large number of approved projects (eight), which will report on this indicator.The estimate is based on projections that cover the whole eligible area, including the large metropolitan area of Thessaloniki. |

| **(1)** | **ID** | **Indicator** | **2020** | **2019** | **2018** | **2017** | **2016** | **2015** | **2014** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| F | CO36 | Health: Population covered by improved health services | 32,464.00 | 1,157.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S | CO36 | Health: Population covered by improved health services | 74,700.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F | O0101 | Number of participants in joint local cross-border employment activities | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S | O0101 | Number of participants in joint local cross-border employment activities | 600.00 | 330.00 | 330.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F | O0103 | Population covered by improved social services | 2,409.00 | 403.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S | O0103 | Population covered by improved social services | 18,300.00 | 18,300.00 | 18,300.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

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| --- | --- |
| **Priority axis** | **1 - Development and Support of Local Economy** |
| Thematic Priority | a - Promoting employment, labour mobility and social and cultural inclusion across borders through, inter alia: integrating cross-border labour markets, including cross-border mobility; joint local employment initiatives; information and advisory services and joint training; gender equality; equal opportunities; integration of immigrants' communities and vulnerable groups; investment in public employment services; and supporting investment in public health and social services. |
| Specific objective | 1.1 - Create employment opportunities for educated graduates by exploiting comparative advantages of the crossborder area, preferably with the use of innovative tools and practices |

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

| **ID** | **Indicator** | Measurement unit | Baseline value | Baseline year | Target value (2023) Total | 2021 Total | 2021 Qualitative | Observations |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R0101 | Highly educated in employment, including self employment 6 months upon leaving the project/intervention | Persons | 47.00 | 2015 | 52.00 | 74.00 |  |  |

| **ID** | **Indicator** | 2020 Total | 2020 Qualitative | 2019 Total | 2019 Qualitative | 2018 Total | 2018 Qualitative | 2017 Total | 2017 Qualitative |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R0101 | Highly educated in employment, including self employment 6 months upon leaving the project/intervention | 67.00 |  | 67.00 |  | 47.00 |  | 47.00 |  |

| **ID** | **Indicator** | 2016 Total | 2016 Qualitative | 2015 Total | 2015 Qualitative | 2014 Total | 2014 Qualitative |
| --- | --- | --- | --- | --- | --- | --- | --- |
| R0101 | Highly educated in employment, including self employment 6 months upon leaving the project/intervention | 47.00 |  | 47.00 |  | 47.00 |  |

|  |  |
| --- | --- |
| **Priority axis** | **1 - Development and Support of Local Economy** |
| Thematic Priority | a - Promoting employment, labour mobility and social and cultural inclusion across borders through, inter alia: integrating cross-border labour markets, including cross-border mobility; joint local employment initiatives; information and advisory services and joint training; gender equality; equal opportunities; integration of immigrants' communities and vulnerable groups; investment in public employment services; and supporting investment in public health and social services. |
| Specific objective | 1.2 - Improvement of preventive health care and social services of children and elderly population |

## Table 1: Result indicators - 1.a.1.2

| **ID** | **Indicator** | Measurement unit | Baseline value | Baseline year | Target value (2023) Total | 2021 Total | 2021 Qualitative | Observations |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R0102 | Population having access to health services | Persons living close to health centers | 1,808,707.00 | 2015 | 1,826,794.00 | 2,391,201.00 |  |  |
| R0103 | Population having access to social services | Persons living close to social services providers | 1,260,163.00 | 2015 | 1,272,765.00 | 1,518,101.00 |  |  |

| **ID** | **Indicator** | 2020 Total | 2020 Qualitative | 2019 Total | 2019 Qualitative | 2018 Total | 2018 Qualitative | 2017 Total | 2017 Qualitative |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R0102 | Population having access to health services | 2,102,315.00 |  | 1,872,428.00 |  | 1,808,707.00 |  | 1,808,707.00 |  |
| R0103 | Population having access to social services | 1,312,751.00 |  | 1,283,001.00 |  | 1,260,163.00 |  | 1,260,163.00 |  |

| **ID** | **Indicator** | 2016 Total | 2016 Qualitative | 2015 Total | 2015 Qualitative | 2014 Total | 2014 Qualitative |
| --- | --- | --- | --- | --- | --- | --- | --- |
| R0102 | Population having access to health services | 1,808,707.00 |  | 1,808,707.00 |  | 1,808,707.00 |  |
| R0103 | Population having access to social services | 1,260,163.00 |  | 1,260,163.00 |  | 1,260,163.00 |  |

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| **Priority axis** | **1 - Development and Support of Local Economy** |
| Thematic Priority | d - Encouraging tourism and cultural and natural heritage. |

## Table 2: Common and programme specific output indicators - 1.d

| **(1)** | **ID** | **Indicator** | **Measurement unit** | **Target value** | **2021** | **Observations** |
| --- | --- | --- | --- | --- | --- | --- |
| F | O0104 | Number of enterprises participating in cross-border joint projects | Number of Enterprises | 30.00 | 110.00 | When the Programme was drafted, the indicator was meant to measure the participation of individual entities. The high forecast reflects the engagement of clusters and incubators, which are expected to capture multiple individual entities. |
| S | O0104 | Number of enterprises participating in cross-border joint projects | Number of Enterprises | 30.00 | 150.00 |  |

| **(1)** | **ID** | **Indicator** | **2020** | **2019** | **2018** | **2017** | **2016** | **2015** | **2014** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| F | O0104 | Number of enterprises participating in cross-border joint projects | 95.00 | 52.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S | O0104 | Number of enterprises participating in cross-border joint projects | 150.00 | 52.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

|  |  |
| --- | --- |
| **Priority axis** | **1 - Development and Support of Local Economy** |
| Thematic Priority | d - Encouraging tourism and cultural and natural heritage. |
| Specific objective | 1.3 - Improve the attractiveness and promote tourism in the cross-border area to enhance employment in tourism |

## Table 1: Result indicators - 1.d.1.3

| **ID** | **Indicator** | Measurement unit | Baseline value | Baseline year | Target value (2023) Total | 2021 Total | 2021 Qualitative | Observations |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R0104 | Jobs created in the tourism sector | Persons | 3,250.00 | 2015 | 3,285.00 | 3,283.00 |  |  |

| **ID** | **Indicator** | 2020 Total | 2020 Qualitative | 2019 Total | 2019 Qualitative | 2018 Total | 2018 Qualitative | 2017 Total | 2017 Qualitative |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R0104 | Jobs created in the tourism sector | 3,277.00 |  | 3,276.00 |  | 3,250.00 |  | 3,250.00 |  |

| **ID** | **Indicator** | 2016 Total | 2016 Qualitative | 2015 Total | 2015 Qualitative | 2014 Total | 2014 Qualitative |
| --- | --- | --- | --- | --- | --- | --- | --- |
| R0104 | Jobs created in the tourism sector | 3,250.00 |  | 3,250.00 |  | 3,250.00 |  |

|  |  |
| --- | --- |
| **Priority axis** | **2 - Protection of Environment - Transportation** |
| Thematic Priority | c - Promoting sustainable transport and improving public infrastructures by, inter alia, reducing isolation through improved access to transport, information and communication networks and services and investing in cross-border water, waste and energy systems and facilities. |

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

| **(1)** | **ID** | **Indicator** | **Measurement unit** | **Target value** | **2021** | **Observations** |
| --- | --- | --- | --- | --- | --- | --- |
| F | CO32 | Decrease of annual primary energy consumption of public buildings | Kwh/year | 150,000.00 | 286,825.00 | Small upgrades in existing buildings (e.g. change of light bulbs) have a significant effect when undertaken on a large scale. These upgrades tend to deliver significant savings over long periods of time. Annual Figures are based on a 7 year period. Total figures as of 31.12.2021: 2.007.774 |
| S | CO32 | Decrease of annual primary energy consumption of public buildings | Kwh/year | 150,000.00 | 481,660.00 |  |
| F | CO34 | Estimated annual decrease of GHG | Kilograms of CO2 equivalent/year | 106.00 | 350.00 | As with CO32, the indicator value (per year savings) is based on a perceived 7-year period. The actual per-year savings (based on the duration of the projects) is higher. |
| S | CO34 | Estimated annual decrease of GHG | Kilograms of CO2 equivalent/year | 106.00 | 1,750.00 | The target value is based on average energy savings over a 7 year period |
| F | O0201 | Surface of improved cross-border road and infrastructure | Square meters | 1,200.00 | 350.00 |  |
| S | O0201 | Surface of improved cross-border road and infrastructure | Square meters | 1,200.00 | 700.00 |  |
| F | O0204 | Volume of solid wastes under improved management or recycling | Tonnes / year | 1,725.00 | 15,076.00 |  |
| S | O0204 | Volume of solid wastes under improved management or recycling | Tonnes / year | 1,725.00 | 16,000.00 |  |
| F | O0205 | Volume of liquid wastes under improved management or recycling | Cubic meters / year | 158,775.00 | 202,000.00 | The values are derived from two projects, close to completion (status: May 2022). They are based on average volumes over a 7 year period. |
| S | O0205 | Volume of liquid wastes under improved management or recycling | Cubic meters / year | 158,775.00 | 220,000.00 | The estimate is based on the incremental values of all three contributing projects. |

| **(1)** | **ID** | **Indicator** | **2020** | **2019** | **2018** | **2017** | **2016** | **2015** | **2014** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| F | CO32 | Decrease of annual primary energy consumption of public buildings | 269,253.00 | 98,780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S | CO32 | Decrease of annual primary energy consumption of public buildings | 481,660.00 | 481,660.00 | 481,660.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F | CO34 | Estimated annual decrease of GHG | 149.00 | 33.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S | CO34 | Estimated annual decrease of GHG | 250.00 | 149.00 | 149.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F | O0201 | Surface of improved cross-border road and infrastructure | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S | O0201 | Surface of improved cross-border road and infrastructure | 700.00 | 700.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F | O0204 | Volume of solid wastes under improved management or recycling | 343.00 | 343.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S | O0204 | Volume of solid wastes under improved management or recycling | 8,325.00 | 8,325.00 | 8,325.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F | O0205 | Volume of liquid wastes under improved management or recycling | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S | O0205 | Volume of liquid wastes under improved management or recycling | 200,200.00 | 200,200.00 | 200,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

|  |  |
| --- | --- |
| **Priority axis** | **2 - Protection of Environment - Transportation** |
| Thematic Priority | c - Promoting sustainable transport and improving public infrastructures by, inter alia, reducing isolation through improved access to transport, information and communication networks and services and investing in cross-border water, waste and energy systems and facilities. |
| Specific objective | 2.1 - Upgrade public infrastructure to improve road travel time, safe border crossing and promote energy efficiency towards green transport |

## Table 1: Result indicators - 2.c.2.1

| **ID** | **Indicator** | Measurement unit | Baseline value | Baseline year | Target value (2023) Total | 2021 Total | 2021 Qualitative | Observations |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R0201 | Reduced travel time | Minutes | 10,81 min/10 km | 2015 | 10% improvement over 2015 value |  | 9 min/10 km | Two projects of the 1. Call contribute to indicators R201 and R202. One of the two projects was completed satisfactorily (on April 2022). The achievement of both indicators target values can be deemed successful by the completed project alone. The strategic project - under the 3rd targeted Call - will also contribute to R201. |
| R0202 | Average border crossing travelling time | Minutes | 101 |  | 20% improvement over 2015 value |  | 80 | Two projects of the 1. Call contribute to indicators R201 and R202. One of the two projects was completed satisfactorily (on April 2022). The achievement of both indicators target values can be deemed successful by the completed project alone. |
| R0203 | Energy efficiency awareness barometer | Value in a scale of 100 | 61.77 | 2015 | 20% improvement over 2015 value |  | 75 | Two of the five projects contributing to the indicator have been completed. The achievement of the indicator target value can be deemed successful by the completed projects alone. One project’s core deliverables are energy efficiency measures in public buildings (successfully delivered). It also involves awareness activities to civil servants.The other project involves awareness activities in the domain of climate change, in schools and other educational establishments. They were delivered successfully. |

| **ID** | **Indicator** | 2020 Total | 2020 Qualitative | 2019 Total | 2019 Qualitative | 2018 Total | 2018 Qualitative | 2017 Total | 2017 Qualitative |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R0201 | Reduced travel time |  | 10,81 min/10km |  | 10,81 min/10km |  | 10,81 min/10km |  | 10,81 min/10km |
| R0202 | Average border crossing travelling time |  | 101 |  | 101 |  | 101 |  | 101 |
| R0203 | Energy efficiency awareness barometer |  | 61.77 |  | 61.77 |  | 61.77 |  | 61.77 |

| **ID** | **Indicator** | 2016 Total | 2016 Qualitative | 2015 Total | 2015 Qualitative | 2014 Total | 2014 Qualitative |
| --- | --- | --- | --- | --- | --- | --- | --- |
| R0201 | Reduced travel time |  | 10,81 min/10km |  | 10,81 min/10 km |  | 10,81 min/10km |
| R0202 | Average border crossing travelling time |  | 101 |  | 101 |  | 101 |
| R0203 | Energy efficiency awareness barometer |  | 61.77 |  | 61.77 |  | 61.77 |

|  |  |
| --- | --- |
| **Priority axis** | **2 - Protection of Environment - Transportation** |
| Thematic Priority | c - Promoting sustainable transport and improving public infrastructures by, inter alia, reducing isolation through improved access to transport, information and communication networks and services and investing in cross-border water, waste and energy systems and facilities. |
| Specific objective | 2.2 - Sustainable management and recycling of biowastes |

## Table 1: Result indicators - 2.c.2.2

| **ID** | **Indicator** | Measurement unit | Baseline value | Baseline year | Target value (2023) Total | 2021 Total | 2021 Qualitative | Observations |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R0204 | Population served by improved waste management or recycling | Persons | 17,885.00 | 2015 | 25,097.00 | 358,839.00 |  | Six projects contribute to the indicator, that cover a wide geographical area. The baseline was set too low, It was envisaged that only a limited part of the Programme Area would be captured. |

| **ID** | **Indicator** | 2020 Total | 2020 Qualitative | 2019 Total | 2019 Qualitative | 2018 Total | 2018 Qualitative | 2017 Total | 2017 Qualitative |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R0204 | Population served by improved waste management or recycling | 351,645.00 |  | 145,966.00 |  | 17,885.00 |  | 17,885.00 |  |

| **ID** | **Indicator** | 2016 Total | 2016 Qualitative | 2015 Total | 2015 Qualitative | 2014 Total | 2014 Qualitative |
| --- | --- | --- | --- | --- | --- | --- | --- |
| R0204 | Population served by improved waste management or recycling | 17,885.00 |  | 17,885.00 |  | 17,885.00 |  |

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

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

| **(1)** | **ID** | **Indicator** | **Measurement unit** | **Target value** | **2021** | **Observations** |
| --- | --- | --- | --- | --- | --- | --- |
| F | CO20 | Population benefiting from flood protection measures | Persons | 200,000.00 | 200,000.00 | A flagship project captures an extended cross border area, which covers Serres, Yevgelika and Strumica. The project is completed satisfactorily. |
| S | CO20 | Population benefiting from flood protection measures | Persons | 200,000.00 | 250,000.00 | The value includes the achieved values of the completed project and the incremental values of the three contributing projects (total projects: 4) |
| F | CO21 | Population benefiting from forest fire protection measures | Persons | 270,000.00 | 200,000.00 | A flagship project captures an extended cross border area, which covers Serres, Yevgelika and Strumica. The project is completed satisfactorily. |
| S | CO21 | Population benefiting from forest fire protection measures | Persons | 270,000.00 | 250,000.00 | A flagship project captures an extended cross border area, which covers Serres, Yevgelika and Strumica. The project is completed satisfactorily. |
| F | CO23 | surface area of habitats supported in order to attain a better conservation status | Hectars | 50,000.00 | 457,268.00 | The value is derived from the same flagship project, which contributes to indicator O0207. |
| S | CO23 | surface area of habitats supported in order to attain a better conservation status | Hectars | 50,000.00 | 462,000.00 | The target is derived from the achieved value and the incremental targets of the other contributing projects (total number of projects: 7) |
| F | O0207 | Surface area of rehabilitated or with improved management ecosystems | Hectars | 188,000.00 | 320,000.00 | Τwo projects have been completed. One flagship project captures an extended cross border area. The flagship project is completed successfully.  |
| S | O0207 | Surface area of rehabilitated or with improved management ecosystems | Hectars | 188,000.00 | 330,000.00 | The value includes the achieved values of the completed project and the incremental values of the three contributing projects (total projects: 7) |
| F | O0210 | Number of participants in prevention actions | Persons | 200.00 | 26,429.00 | A flagship project had significant outreach activities. Joint actions were carried out in 4 days. People from the entire South East Region (RoNM) and Serres Municipality attended. In addition, the Greek Ministry of Interior delivered awareness activities in Thessaloniki. |
| S | O0210 | Number of participants in prevention actions | Persons | 200.00 | 28,000.00 |  |

| **(1)** | **ID** | **Indicator** | **2020** | **2019** | **2018** | **2017** | **2016** | **2015** | **2014** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| F | CO20 | Population benefiting from flood protection measures | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S | CO20 | Population benefiting from flood protection measures | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F | CO21 | Population benefiting from forest fire protection measures | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S | CO21 | Population benefiting from forest fire protection measures | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F | CO23 | surface area of habitats supported in order to attain a better conservation status | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S | CO23 | surface area of habitats supported in order to attain a better conservation status | 40,422.00 | 40,422.00 | 323,955.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| F | O0207 | Surface area of rehabilitated or with improved management ecosystems | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S | O0207 | Surface area of rehabilitated or with improved management ecosystems | 124,827.00 | 5,850.00 | 124,827.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F | O0210 | Number of participants in prevention actions | 304.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S | O0210 | Number of participants in prevention actions | 304.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

|  |  |
| --- | --- |
| **Priority axis** | **2 - Protection of Environment - Transportation** |
| Thematic Priority | b - Protecting the environment and promoting climate change adaptation and mitigation, risk prevention and management through, inter alia: joint actions for environmental protection; promoting sustainable use of natural resources, resource efficiency, renewable energy sources and the shift towards a safe and sustainable low-carbon economy; promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems and emergency preparedness. |
| Specific objective | 2.3 - Sustainable management of protected areas, ecosystems and biodiversity |

## Table 1: Result indicators - 2.b.2.3

| **ID** | **Indicator** | Measurement unit | Baseline value | Baseline year | Target value (2023) Total | 2021 Total | 2021 Qualitative | Observations |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R0205 | Surface area of ecosystems or habitats with improved protection and conservation status | Hectars | 1,369,578.00 | 2015 | 1,557,578.00 | 1,859,055.00 |  |  |

| **ID** | **Indicator** | 2020 Total | 2020 Qualitative | 2019 Total | 2019 Qualitative | 2018 Total | 2018 Qualitative | 2017 Total | 2017 Qualitative |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R0205 | Surface area of ecosystems or habitats with improved protection and conservation status | 1,757,328.12 |  | 1,439,446.12 |  | 1,369,578.00 |  | 1,369,578.00 |  |

| **ID** | **Indicator** | 2016 Total | 2016 Qualitative | 2015 Total | 2015 Qualitative | 2014 Total | 2014 Qualitative |
| --- | --- | --- | --- | --- | --- | --- | --- |
| R0205 | Surface area of ecosystems or habitats with improved protection and conservation status | 1,369,578.00 |  | 1,369,578.00 |  | 1,369,578.00 |  |

|  |  |
| --- | --- |
| **Priority axis** | **2 - Protection of Environment - Transportation** |
| Thematic Priority | b - Protecting the environment and promoting climate change adaptation and mitigation, risk prevention and management through, inter alia: joint actions for environmental protection; promoting sustainable use of natural resources, resource efficiency, renewable energy sources and the shift towards a safe and sustainable low-carbon economy; promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems and emergency preparedness. |
| Specific objective | 2.4 - Prevention, mitigation and management of natural disasters, risks and hazards |

## Table 1: Result indicators - 2.b.2.4

| **ID** | **Indicator** | Measurement unit | Baseline value | Baseline year | Target value (2023) Total | 2021 Total | 2021 Qualitative | Observations |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R0206 | Population benefiting from risk / hazards prevention and natural disaster management measures | Persons | 1,150,000.00 | 2015 | 1,620,200.00 | 2,410,000.00 |  |  |

| **ID** | **Indicator** | 2020 Total | 2020 Qualitative | 2019 Total | 2019 Qualitative | 2018 Total | 2018 Qualitative | 2017 Total | 2017 Qualitative |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| R0206 | Population benefiting from risk / hazards prevention and natural disaster management measures | 2,410,000.00 |  | 1,280,000.00 |  | 1,150,000.00 |  | 1,150,000.00 |  |

| **ID** | **Indicator** | 2016 Total | 2016 Qualitative | 2015 Total | 2015 Qualitative | 2014 Total | 2014 Qualitative |
| --- | --- | --- | --- | --- | --- | --- | --- |
| R0206 | Population benefiting from risk / hazards prevention and natural disaster management measures | 1,150,000.00 |  | 1,150,000.00 |  | 1,150,000.00 |  |

## Priority axes for technical assistance

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

| **Priority axis** | **Ind type** | **ID** | **Indicator** | **Measurement unit** | **Milestone for 2018 total** |  **Final target (2023) total** | **2021** | **Observations** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 | O | CO36 | Health: Population covered by improved health services | Persons | 0 | 1,500.00 | 39,406.00 |  |
| 1 | F | F011 | Eligible verified (certified) Expenditure of the Axis | Euro | 1400000 | 18,188,028.00 | 9,181,765.44 |  |
| 1 | I | K0101 | Contracted Projects | Number of Projects | 13 |  | 18.00 |  |
| 2 | F | F0102 | Eligible verified (certified) Expenditure of the Axis | Euro | 2000000 | 22,735,032.00 | 12,036,786.24 |  |
| 2 | I | K0102 | Contracted Projects | Number of Projects | 16 |  | 22.00 |  |
| 2 | O | O0207 | Surface area of rehabilitated or with improved management ecosystems | Hectars | 0 | 188,000.00 | 320,000.00 |  |
| 2 | O | O0210 | Number of participants in prevention actions | Persons | 0 | 200.00 | 26,429.00 |  |

| **Priority axis** | **Ind type** | **ID** | **Indicator** | **Measurement unit** | **2020** | **2019** | **2018** | **2017**  | **2016**  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 | O | CO36 | Health: Population covered by improved health services | Persons | 32,464.00 | 1,157.00 | 0.00 | 0.00 | 0.00 |
| 1 | F | F011 | Eligible verified (certified) Expenditure of the Axis | Euro | 4,673,262.33 | 680,992.96 | 355,875.13 | 0.00 | 0.00 |
| 1 | I | K0101 | Contracted Projects | Number of Projects | 18.00 | 18.00 | 16.00 | 0.00 | 0.00 |
| 2 | F | F0102 | Eligible verified (certified) Expenditure of the Axis | Euro | 6,825,217.81 | 1,754,401.38 | 542,994.58 | 0.00 | 0.00 |
| 2 | I | K0102 | Contracted Projects | Number of Projects | 22.00 | 22.00 | 21.00 | 0.00 | 0.00 |
| 2 | O | O0207 | Surface area of rehabilitated or with improved management ecosystems | Hectars | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | O | O0210 | Number of participants in prevention actions | Persons | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **Priority axis** | **Ind type** | **ID** | **Indicator** | **Measurement unit** | **2015**  | **2014**  |
| --- | --- | --- | --- | --- | --- | --- |
| 1 | O | CO36 | Health: Population covered by improved health services | Persons | 0.00 | 0.00 |
| 1 | F | F011 | Eligible verified (certified) Expenditure of the Axis | Euro | 0.00 | 0.00 |
| 1 | I | K0101 | Contracted Projects | Number of Projects | 0.00 | 0.00 |
| 2 | F | F0102 | Eligible verified (certified) Expenditure of the Axis | Euro | 0.00 | 0.00 |
| 2 | I | K0102 | Contracted Projects | Number of Projects | 0.00 | 0.00 |
| 2 | O | O0207 | Surface area of rehabilitated or with improved management ecosystems | Hectars | 0.00 | 0.00 |
| 2 | O | O0210 | Number of participants in prevention actions | Persons | 0.00 | 0.00 |

## 3.4. Financial data

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

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

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Priority axis** | **Calculation basis** | **Total funding** | **Co-financing rate** | **Total eligible cost of operations selected for support** | **Proportion of the total allocation covered with selected operations** | **Public eligible cost of operations selected for support** | **Total eligible expenditure declared by beneficiaries to the managing authority** | **Proportion of the total allocation covered by eligible expenditure declared by beneficiaries** | **Number of operations selected** |
| 1 | Public | 18,188,028.00 | 85.00 | 18,389,139.42 | 101.11% | 18,389,139.42 | 9,181,765.44 | 50.48% | 18 |
| 2 | Public | 22,735,032.00 | 85.00 | 25,009,296.21 | 110.00% | 25,009,296.21 | 12,036,786.24 | 52.94% | 22 |
| 3 | Public | 4,547,006.00 | 85.00 | 4,547,006.00 | 100.00% | 4,547,006.00 | 1,342,713.57 | 29.53% | 2 |
| **Total** |  | **45,470,066.00** | **85.00** | **47,945,441.63** | **105.44%** | **47,945,441.63** | **22,561,265.25** | **49.62%** | **42** |

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

|  |
| --- |
|  |

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

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

| **Priority axis** | **Intervention field** | **Form of finance** | **Territorial dimension** | **Territorial delivery mechanism** | **«r.ir.etc.table5.thempridimen»** | **Economic dimension** | **Location dimension** | **Total eligible cost of operations selected for support** | **Public eligible cost of operations selected for support** | **The total eligible expenditure declared by eneficiaries to the managing authority** | **Number of operations selected** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 | 075 | 01 | 07 | 07 | a | 24 | EL126 | 618,977.36 | 618,977.36 | 447,191.91 | 1 |
| 1 | 075 | 01 | 07 | 07 | a | 24 | MK004 | 381,147.64 | 381,147.64 | 275,367.32 | 1 |
| 1 | 075 | 01 | 07 | 07 | d | 24 | EL12 | 733,432.71 | 733,432.71 | 0.00 | 3 |
| 1 | 075 | 01 | 07 | 07 | d | 24 | EL122 | 241,722.26 | 241,722.26 | 123,137.19 | 1 |
| 1 | 075 | 01 | 07 | 07 | d | 24 | EL13 | 35,625.10 | 35,625.10 | 0.00 | 1 |
| 1 | 075 | 01 | 07 | 07 | d | 24 | MK001 | 897,483.79 | 897,483.79 | 136,591.11 | 3 |
| 1 | 075 | 01 | 07 | 07 | d | 24 | MK005 | 178,125.52 | 178,125.52 | 0.00 | 1 |
| 1 | 092 | 01 | 07 | 07 | d | 24 | EL122 | 459,587.51 | 459,587.51 | 270,840.01 | 1 |
| 1 | 092 | 01 | 07 | 07 | d | 24 | EL124 | 316,112.30 | 316,112.30 | 175,351.26 | 1 |
| 1 | 092 | 01 | 07 | 07 | d | 24 | MK005 | 574,246.22 | 574,246.22 | 329,650.82 | 2 |
| 1 | 094 | 01 | 07 | 07 | d | 24 | EL122 | 461,854.35 | 461,854.35 | 257,474.99 | 2 |
| 1 | 094 | 01 | 07 | 07 | d | 24 | EL126 | 242,257.13 | 242,257.13 | 128,611.75 | 1 |
| 1 | 094 | 01 | 07 | 07 | d | 24 | EL134 | 627,421.06 | 627,421.06 | 211,800.93 | 2 |
| 1 | 094 | 01 | 07 | 07 | d | 24 | MK003 | 721,569.81 | 721,569.81 | 322,806.21 | 3 |
| 1 | 094 | 01 | 07 | 07 | d | 24 | MK004 | 166,031.87 | 166,031.87 | 88,144.56 | 1 |
| 1 | 094 | 01 | 07 | 07 | d | 24 | MK005 | 103,450.12 | 103,450.12 | 63,517.55 | 1 |
| 1 | 102 | 01 | 07 | 07 | a | 24 | EL12 | 601,694.23 | 601,694.23 | 0.00 | 2 |
| 1 | 102 | 01 | 07 | 07 | a | 24 | EL122 | 1,017,059.98 | 1,017,059.98 | 597,939.13 | 3 |
| 1 | 102 | 01 | 07 | 07 | a | 24 | EL123 | 134,161.56 | 134,161.56 | 125,449.59 | 1 |
| 1 | 102 | 01 | 07 | 07 | a | 24 | EL124 | 89,441.04 | 89,441.04 | 83,633.06 | 1 |
| 1 | 102 | 01 | 07 | 07 | a | 24 | EL126 | 174,886.14 | 174,886.14 | 163,529.67 | 1 |
| 1 | 102 | 01 | 07 | 07 | a | 24 | EL134 | 55,010.07 | 55,010.07 | 11,782.21 | 1 |
| 1 | 102 | 01 | 07 | 07 | a | 24 | MK001 | 118,336.84 | 118,336.84 | 25,345.71 | 1 |
| 1 | 102 | 01 | 07 | 07 | a | 24 | MK004 | 334,242.53 | 334,242.53 | 0.00 | 1 |
| 1 | 102 | 01 | 07 | 07 | a | 24 | MK005 | 576,159.32 | 576,159.32 | 288,661.26 | 2 |
| 1 | 112 | 01 | 07 | 07 | a | 24 | EL122 | 3,992,864.60 | 3,992,864.60 | 2,357,104.64 | 8 |
| 1 | 112 | 01 | 07 | 07 | a | 24 | EL123 | 372,851.53 | 372,851.53 | 215,014.26 | 1 |
| 1 | 112 | 01 | 07 | 07 | a | 24 | EL124 | 585,054.88 | 585,054.88 | 320,387.06 | 2 |
| 1 | 112 | 01 | 07 | 07 | a | 24 | EL134 | 203,637.80 | 203,637.80 | 149,755.95 | 1 |
| 1 | 112 | 01 | 07 | 07 | a | 24 | MK001 | 658,731.23 | 658,731.23 | 442,285.41 | 3 |
| 1 | 112 | 01 | 07 | 07 | a | 24 | MK003 | 1,544,813.80 | 1,544,813.80 | 958,745.52 | 4 |
| 1 | 112 | 01 | 07 | 07 | a | 24 | MK004 | 773,701.82 | 773,701.82 | 395,260.79 | 2 |
| 1 | 112 | 01 | 07 | 07 | a | 24 | MK005 | 397,447.30 | 397,447.30 | 216,385.57 | 2 |
| 2 | 013 | 01 | 07 | 07 | c | 24 | EL122 | 468,190.00 | 468,190.00 | 92,849.63 | 1 |
| 2 | 013 | 01 | 07 | 07 | c | 24 | EL124 | 424,950.08 | 424,950.08 | 303,878.08 | 1 |
| 2 | 013 | 01 | 07 | 07 | c | 24 | EL126 | 401,842.64 | 401,842.64 | 348,474.02 | 1 |
| 2 | 013 | 01 | 07 | 07 | c | 24 | EL134 | 369,864.14 | 369,864.14 | 164,162.49 | 2 |
| 2 | 013 | 01 | 07 | 07 | c | 24 | MK001 | 424,950.08 | 424,950.08 | 303,878.08 | 1 |
| 2 | 013 | 01 | 07 | 07 | c | 24 | MK003 | 468,190.00 | 468,190.00 | 92,849.63 | 1 |
| 2 | 013 | 01 | 07 | 07 | c | 24 | MK004 | 676,781.22 | 676,781.22 | 586,898.07 | 1 |
| 2 | 017 | 01 | 07 | 07 | c | 24 | EL122 | 1,145,292.99 | 1,145,292.99 | 312,190.58 | 3 |
| 2 | 017 | 01 | 07 | 07 | c | 24 | EL126 | 516,112.91 | 516,112.91 | 189,719.09 | 1 |
| 2 | 017 | 01 | 07 | 07 | c | 24 | EL134 | 1,473,095.41 | 1,473,095.41 | 1,081,896.47 | 3 |
| 2 | 017 | 01 | 07 | 07 | c | 24 | MK001 | 811,195.64 | 811,195.64 | 167,688.52 | 2 |
| 2 | 017 | 01 | 07 | 07 | c | 24 | MK003 | 354,581.34 | 354,581.34 | 199,429.55 | 1 |
| 2 | 017 | 01 | 07 | 07 | c | 24 | MK004 | 392,411.04 | 392,411.04 | 144,247.24 | 1 |
| 2 | 017 | 01 | 07 | 07 | c | 24 | MK005 | 612,193.77 | 612,193.77 | 476,149.11 | 2 |
| 2 | 034 | 01 | 07 | 07 | c | 24 | EL122 | 694,533.75 | 694,533.75 | 294,651.52 | 1 |
| 2 | 034 | 01 | 07 | 07 | c | 24 | EL134 | 320,654.39 | 320,654.39 | 18,481.82 | 1 |
| 2 | 034 | 01 | 07 | 07 | c | 24 | MK004 | 694,533.75 | 694,533.75 | 294,651.52 | 1 |
| 2 | 034 | 01 | 07 | 07 | c | 24 | MK005 | 188,159.31 | 188,159.31 | 10,845.10 | 1 |
| 2 | 044 | 01 | 07 | 07 | c | 24 | EL122 | 321,793.68 | 321,793.68 | 224,858.85 | 1 |
| 2 | 044 | 01 | 07 | 07 | c | 24 | EL123 | 160,896.84 | 160,896.84 | 112,429.42 | 1 |
| 2 | 044 | 01 | 07 | 07 | c | 24 | EL134 | 320,654.39 | 320,654.39 | 18,481.82 | 1 |
| 2 | 044 | 01 | 07 | 07 | c | 24 | MK004 | 463,761.48 | 463,761.48 | 324,061.28 | 1 |
| 2 | 044 | 01 | 07 | 07 | c | 24 | MK005 | 188,159.31 | 188,159.31 | 10,845.10 | 1 |
| 2 | 085 | 01 | 07 | 07 | b | 24 | EL122 | 2,056,109.68 | 2,056,109.68 | 1,346,670.76 | 6 |
| 2 | 085 | 01 | 07 | 07 | b | 24 | EL123 | 1,194,322.27 | 1,194,322.27 | 550,192.02 | 2 |
| 2 | 085 | 01 | 07 | 07 | b | 24 | EL124 | 657,287.80 | 657,287.80 | 304,209.02 | 2 |
| 2 | 085 | 01 | 07 | 07 | b | 24 | EL134 | 910,838.05 | 910,838.05 | 507,780.02 | 3 |
| 2 | 085 | 01 | 07 | 07 | b | 24 | MK001 | 487,505.35 | 487,505.35 | 186,079.17 | 1 |
| 2 | 085 | 01 | 07 | 07 | b | 24 | MK003 | 911,221.89 | 911,221.89 | 616,580.82 | 2 |
| 2 | 085 | 01 | 07 | 07 | b | 24 | MK004 | 1,857,931.64 | 1,857,931.64 | 1,140,972.83 | 4 |
| 2 | 085 | 01 | 07 | 07 | b | 24 | MK005 | 519,967.85 | 519,967.85 | 255,703.46 | 2 |
| 2 | 087 | 01 | 07 | 07 | b | 24 | EL12 | 814,223.79 | 814,223.79 | 0.00 | 1 |
| 2 | 087 | 01 | 07 | 07 | b | 24 | EL122 | 645,821.88 | 645,821.88 | 468,573.64 | 2 |
| 2 | 087 | 01 | 07 | 07 | b | 24 | EL126 | 271,665.99 | 271,665.99 | 220,256.47 | 1 |
| 2 | 087 | 01 | 07 | 07 | b | 24 | EL13 | 793,590.95 | 793,590.95 | 0.00 | 1 |
| 2 | 087 | 01 | 07 | 07 | b | 24 | EL134 | 187,077.94 | 187,077.94 | 124,158.58 | 1 |
| 2 | 087 | 01 | 07 | 07 | b | 24 | MK004 | 940,071.03 | 940,071.03 | 293,675.30 | 2 |
| 2 | 087 | 01 | 07 | 07 | b | 24 | MK005 | 868,861.94 | 868,861.94 | 248,317.16 | 2 |
| 3 | 121 | 01 | 07 | 07 |  | 24 | EL122 | 411,197.47 | 411,197.47 | 117,060.99 | 1 |
| 3 | 121 | 01 | 07 | 07 |  | 24 | EL123 | 308,398.10 | 308,398.10 | 87,795.74 | 1 |
| 3 | 121 | 01 | 07 | 07 |  | 24 | EL124 | 308,398.10 | 308,398.10 | 87,795.74 | 1 |
| 3 | 121 | 01 | 07 | 07 |  | 24 | EL126 | 308,398.10 | 308,398.10 | 87,795.74 | 1 |
| 3 | 121 | 01 | 07 | 07 |  | 24 | EL134 | 308,398.10 | 308,398.10 | 87,795.74 | 1 |
| 3 | 121 | 01 | 07 | 07 |  | 24 | MK001 | 212,249.37 | 212,249.37 | 66,456.02 | 2 |
| 3 | 121 | 01 | 07 | 07 |  | 24 | MK003 | 212,249.34 | 212,249.34 | 66,456.02 | 2 |
| 3 | 121 | 01 | 07 | 07 |  | 24 | MK004 | 212,249.37 | 212,249.37 | 66,456.02 | 2 |
| 3 | 121 | 01 | 07 | 07 |  | 24 | MK005 | 212,249.37 | 212,249.37 | 66,456.02 | 2 |
| 3 | 122 | 01 | 07 | 07 |  | 24 | EL122 | 161,541.86 | 161,541.86 | 45,988.25 | 1 |
| 3 | 122 | 01 | 07 | 07 |  | 24 | EL123 | 121,156.40 | 121,156.40 | 34,491.18 | 1 |
| 3 | 122 | 01 | 07 | 07 |  | 24 | EL124 | 121,156.40 | 121,156.40 | 34,491.18 | 1 |
| 3 | 122 | 01 | 07 | 07 |  | 24 | EL126 | 121,156.40 | 121,156.40 | 34,491.18 | 1 |
| 3 | 122 | 01 | 07 | 07 |  | 24 | EL134 | 121,156.40 | 121,156.40 | 34,491.18 | 1 |
| 3 | 122 | 01 | 07 | 07 |  | 24 | MK001 | 95,110.47 | 95,110.47 | 30,092.45 | 2 |
| 3 | 122 | 01 | 07 | 07 |  | 24 | MK003 | 95,110.47 | 95,110.47 | 30,092.45 | 2 |
| 3 | 122 | 01 | 07 | 07 |  | 24 | MK004 | 95,110.47 | 95,110.47 | 30,092.45 | 2 |
| 3 | 122 | 01 | 07 | 07 |  | 24 | MK005 | 95,110.47 | 95,110.47 | 30,092.45 | 2 |
| 3 | 123 | 01 | 07 | 07 |  | 24 | EL122 | 161,541.86 | 161,541.86 | 45,988.25 | 1 |
| 3 | 123 | 01 | 07 | 07 |  | 24 | EL123 | 121,156.40 | 121,156.40 | 34,491.18 | 1 |
| 3 | 123 | 01 | 07 | 07 |  | 24 | EL124 | 121,156.40 | 121,156.40 | 34,491.18 | 1 |
| 3 | 123 | 01 | 07 | 07 |  | 24 | EL126 | 121,156.40 | 121,156.40 | 34,491.18 | 1 |
| 3 | 123 | 01 | 07 | 07 |  | 24 | EL134 | 121,156.40 | 121,156.40 | 34,491.18 | 1 |
| 3 | 123 | 01 | 07 | 07 |  | 24 | MK001 | 95,110.47 | 95,110.47 | 30,092.45 | 2 |
| 3 | 123 | 01 | 07 | 07 |  | 24 | MK003 | 95,110.47 | 95,110.47 | 30,092.45 | 2 |
| 3 | 123 | 01 | 07 | 07 |  | 24 | MK004 | 95,110.47 | 95,110.47 | 30,092.45 | 2 |
| 3 | 123 | 01 | 07 | 07 |  | 24 | MK005 | 95,110.47 | 95,110.47 | 30,092.45 | 2 |

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

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

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

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

# 4. SYNTHESIS OF THE EVALUATIONS

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| The Programme evaluation was structured in 4 distinct deliverables, to capture the ongoing implementation and impact. The first deliverable dealt with the evaluation methodology.   The second deliverable examined the progress in implementation until 31.12.2020 and the progress of the Communication strategy.In line with the evaluation Plan, the third and fourth deliverables updated the Programme evaluation until mid-2021. More specifically, the progress of the Output Indicators was assessed, and the relevance of the intervention logic to the Programme’s Strategy was appraised. The effectiveness of the communication strategy was also addressed. An impact assessment of the Programme was also foreseen.In terms of overall effectiveness, the contracting of projects was accelerated. Output delivery is either on track or already above final targets, for the indicators measured on partially implemented projects.In terms of overall efficiency, the implemented physical object is not lagging behind the planned physical object, at the time of reporting.  Further, the budget allocated to the specific objectives is adequate to capture the target values of the respective output indicators in most cases. Under thematic Priority b, several outputs will be delivered upon completion only. Nonetheless, the projects of the second Call are going to contribute to the achievement of the objectives.The Programme’s Intervention Logic has been deemed relevant. The appraisal identified positive contributions of the Programme’s intervention towards the identified needs. The analysis took into account current developments, like the influx of migrants. Further, the option to revise the Programme has been addressed. The Programme Authorities have proactively overbooked both Project Priorities. This will allow a reallocation of funds from the unspent Technical Assistance.To determine the effectiveness of the Communication Strategy, the evaluators weighed the numerous activities, both online and on-site. Further, a survey was conducted, to gauge the attitudes of the people.Overall, the Communication Strategy is deemed satisfactory both in terms of impact on the public and in the outreach of the project results.  In addition, the transparency and equal treatment objectives are adequately respected, by means of: a) The widespread and accessible information to potential beneficiaries, and b) the clear instructions and publicity of tender rules and procedures.With reference to Impact, a preliminary analysis was conducted with the third deliverable. The progress in the achievement of result indicators at different stages of Programme implementation was measured and compared with the baseline values. This approach was deemed appropriate, as only a few projects were finished by 30.6.2021. For the impact assessment, pertinent questions were formulated for each specific objective. Example: ‘*To what extent has the Programme contributed to the protection and conservation of natural resources and biodiversity?***’**When indicator progress data were not available for a project, the evaluators reflected on the project’s objectives and planned deliverables to indirectly weigh the project’s impact. **Further, an impact assessment of the EU 2020 general objective was conducted under the fourth deliverable. It identified an indirect positive link, by means of alignment with smart, sustainable and inclusive growth.**As part of the 4th deliverable, a dissemination plan of the evaluation results was conducted. The plan is already put in good use: It is used by the Managing Authority and Joint Monitoring Committee as a tool in the planning of the new Programme. It will also be used as a reference for the specification of communication activities of beneficiaries under the new Programme.Further, the following recommendations of the evaluation for the future are already accounted for:* Use of common (instead of Programme specific) indicators. This will minimize the burden on data collection and will facilitate Programme benchmarking.

The MA has managed to submit a Programme proposal with Common indicators, with the exception of one indicator related to the planned border crossing in Prespa.* Uptake of the use of digital communication

Digital and Social media communication is an important communication tool for reaching a wider audience or targeting existing audiences to raise awareness, increase the impact or disseminate the project results and other activities. This has been emphasized by the COVID-19 pandemic, which made face-to-face events impossible for some while. The CP is active in the field of digital and social media communication and is also monitoring the current trends, emerging technologies, and user expectations.  The new Programme foresees an elevated role for digital media. * In the 2021-2027 Programme, complementarities to other EU Programmes must be exploited.

This has been considered, as part of the Regulatory requirements. The Programme is aligned with various EU strategies and will seek to explore synergies with Interreg and National Programmes * In the 2021-2027 Programme, the organizations that are directly responsible for the planning and strategy setting, must also be involved throughout the life-cycle of the Programme and also as project partners.

Again, the Programme Authorities have paid utmost respect to the Partnership principle, bringing on board a large selection of pertinent stakeholders. This has been reflected in the Joint Programming Committee and will also be accounted for by the Joint Monitoring Committee.  Further, the provision of the Small Project Fund will require the direct involvement of Regions in Programme Management. Finally, Regional Authorities and other pertinent stakeholders are eligible and trustworthy beneficiaries, often with the role of Lead Partner in projects.  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Name** | **Fund** | **From month** | **From year** | **To month** | **To year** | **Type of evaluation** | **Thematic priority** | **Topic** | **Findings** |

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

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

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| The Covid-19 pandemic continued to have a significant effect on the Programme.  Yet, the Joint Secretariat proactively steered the projects to reschedule their planned activities and / or to deliver them online. Projects were revised accordingly, either in line with the Project Manual provisions or following approval by the Joint Steering Committee.It is underlined, that due to mobility restrictions between the partner countries, the Programme was disproportionately affected, as compared to other Programmes under the responsibility of the Managing Authority.  Therefore, the JS staff could not visit projects on-site. The Secretariat revised its monitoring arrangements to cope with the situation.The Secretariat gave instructions for more detailed Progress reports and supported the beneficiaries in the revision of activities and proposed deliverables.In 2021, one of the Project Officers at the Joint Secretariat resigned. His project portfolio was reallocated to the remaining colleagues.**Follow up on the FLC improvements in the Republic of North Macedonia**Although the transition to the online administration of First Level Control activities was to a large extent implemented during the previous year, improvements were recorded in 2021.All beneficiaries were requested to use the Info Module constructed at the Ministry of Local Self Government to handle all administrative procedures necessary for the national co-financing, namely: initiating guarantees for private-sector beneficiaries, initiation of FLC controls and nomination of FLC controllers, monitoring and reporting of use of allocated funds for the beneficiaries from the Republic of North Macedonia.The Ministry of Local Self Government finalized the recruitment process for new FLC controllers. During the year, the pool of Controllers was expanded. For improved efficiency, the training of the new FLC controllers was carried out in cooperation with the Programme bodies from both countries. Overall, the verification requests were handled faster and the verification of the respective incurred expenditures was often completed within the set deadlines.Lengthy procedures for registration of the no-cost extensions of the projects in the Secretariat of European Affairs. There are still complaints that this process is taking very long with some of the projects. The Ministry of Local Self Government is taking action to improve this situation through regular coordination with the Secretariat of European Affairs.Further, instructions were given to rearrange the planning of on the spot verifications to the FLC controllers, as well concerning on-the-spot checks with the beneficiaries by the relevant project/financial officers at the Ministry of Local Self Government.  To this end, an expert was recruited and facilitated a lot the online provision of documentation and recording of activities.The remedy of previous weaknesses in the FLC domain was reflected in an increase in TA spending. As such, an increased volume of administrative verifications and on-the-spot checks were carried out. Two training runs were organised for all the IPA beneficiaries of the 1st call projects and the designated FLC Controllers.In addition, a training seminar on the Information module was organised on January 25th and 26th 2021. Τhe Information module is part of the country’s action plan towards the Programme’s Communication Strategy. It foresees the digital transformation of the management verification processes and of the national co-financing contribution related to communication activities with all the IPA partners and the FLC Controllers. The system significantly accelerated the procedures and shortened the time required for administrative processes and services of the NA’s Operating Structure of the Programme.The annual accounts were submitted and accepted, albeit with some delay. Nonetheless, the National Authorities cooperated seamlessly for the exchange of pertinent information and the preparation of the Annual Accounts.  |

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

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# 6. CITIZEN'S SUMMARY (Article 50(9) of Regulation (EU) No 1303/2013)

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

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

# 7. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS (Article 46 of Regulation (EU) No 1303/2013)

# 8. PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS (Article 101(h) and Article 111(3) of Regulation (EU) No 1303/2013 and Article 14(3)(b) of Regulation (EU) No 1299/2013)

## 8.1. Major projects

## Table 7: Major projects

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

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

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

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

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## 8.2. Joint action plans

Progress in the implementation of different stages of joint action plans

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## Table 8: Joint action plans (JAP)

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| **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

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# 9. ASSESSMENT OF THE IMPLEMENTATION OF THE COOPERATION PROGRAMME (Article 50(4) of Regulation (EU) No 1303/2013 and Article 14(4) of Regulation (EU) No 1299/2013)

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

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| Priority axis | 1 - Development and Support of Local Economy  |

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| Priority axis | 2 - Protection of Environment - Transportation  |

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| Priority axis | 3 - Technical Assistance  |

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## 9.2. Specific actions taken to promote equality between men and women and to promote non-discrimination, in particular accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the cooperation programme and operations (Article 50(4) of Regulation (EU) No 1303/2013 and Article 14(4), subparagraph 2, (d) of Regulation (EU) No 1299/2013)

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

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

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

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

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

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

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# 10. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 14(4), SUBPARAGRAPH 1 (a) AND (b), OF REGULATION (EU) No 1299/2013

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

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

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

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# 11. ADDITIONAL INFORMATION WHICH MAY BE ADDED DEPENDING ON THE CONTENT AND OBJECTIVES OF THE COOPERATION PROGRAMME (Article 14(4), subparagraph 2 (a), (b), (c) and (f), of Regulation (EU) No 1299/2013)

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

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

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

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

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🞎 EU Strategy for the Danube Region (EUSDR)

🞎 EU Strategy for the Adriatic and Ionian Region (EUSAIR)

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

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# 13. SMART, SUSTAINABLE AND INCLUSIVE GROWTH

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

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# 14. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (Article 50(2) of Regulation (EU) No 1303/2013)

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

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Documents

| **Document title** | **Document type** | **Document date** | **Local reference** | **Commission reference** | **Files** | **Sent date** | **Sent By** |
| --- | --- | --- | --- | --- | --- | --- | --- |