

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.

In 2021, Managing Authority (MA) continued managing the Programme in accordance with the principles of sound financial management, in line with Article 125(1) of CPR.

Programme contracting rate is 102,46%. The Certifying Authority (CA) certified EUR 7.749.200,76, while EUR 6.585.920,63 was paid to Lead partners in 2021. Until 31/12/2021, CA paid to the projects cumulative amount of EUR 25.875.285,62.

Together with the Joint Secretariat (JS) and other Programme Bodies (Certifying Authority (CA), National Authorities (NA), etc.), the MA coordinated the following Programme activities in 2021:

Call for Proposals (CfP)

1st CfP

By 2020, 23 out of 24 contracted projects finished their implementation, except for project PALL NET that was terminated in 2018. Until end of 2021, CA certified amount of EUR 22.341.071,36. In 2021, only Croatian FLC performed 1 on-the-spot check to the project RMPPI in the final stage of implementation. No irregularities were detected during the visit.

2nd CfP

Following the Joint Monitoring Committee (JMC) decision on approving 31 projects for financing within the 2nd CfP, and subsequent optimisation of project proposals and contracting the projects by 12/2020, conducted by MA and JS, on 2/11/2020 JMC adopted MA proposal to make financial reallocation of savings from PA2, PA3 and PA4 to PA1 (EUR 1.777.357,00) so that 3 projects from the reserve list (PA1) that contribute to underachieved Programme output indicator "Population covered with improved health and/or social care services" could be contracted: projects ERI-Health and ER2=S2 were contracted in January, and INCLUSIVE PLAY in February 2021. The remaining saved amount from PA3 (EUR 534.447) was used for contracting an additional project NAUTICA CBC from PA3 reserve list in March 2021, contributing to underachieved Programme output indicator "Number of joint tourism offers/products developed and/or implemented and promoted".

On 31/12/2021 project ASIQ was the first one within 2nd CfP that ended its implementation.

During 2021, FLC performed 15 on-the-spot checks to the projects in the final stage of implementation. No irregularities were detected during the visits. MA performed 1 on-the-spot check to the project TELE.DOC, while JS performed 25 monitoring visits, out of which 13 were performed online due to COVID-19 pandemic and given epidemiological measures.

Information and communication activities

In line with the adopted Programme Communication Strategy and Annual Communication Plan for 2021, MA implemented different information and communication activities.

From March 2020 due to the COVID-19 outbreak and preventive measures taken regarding the spreading of the virus, further physical Programme events were mostly cancelled or organised virtually, including informational and educational workshops for 2nd CfP beneficiaries. Therefore, MA and JS prepared and published on the Programme website “Guide on filling in Project Progress report for 2nd CfP” (<https://tinyurl.com/yc2xzjay>). This is an addition to the existing presentations, materials on project implementation and Questions and answers document on the Programme website, that were made in 2020 in order to facilitate beneficiaries in starting their projects.

In December 2020, MA launched an open procedure for the procurement of the services for the Impact evaluation. During 2021 the Final Impact evaluation report of the Programme (<https://tinyurl.com/4eawhcc9>) was completed and approved by the JMC members at virtual 6th JMC meeting held on 11/10/2021.

During 2021, MA and JS were working on updating their Manuals of Procedures (MoP) and Project Implementation Manual (PIM). The final versions were adopted at the beginning of 2022.

Due to effects of COVID-19 pandemics, in 2021 the jubilee anniversary of EC day was celebrated by combining online and live events:

- online poster competition “European Union for the Future” was organized with the aim to sensitize schoolchildren and students about the importance of the European Union and its benefits,

- local event was held on 1/10/2021 in Bar, Montenegro, and organized by Montenegrin NA. The event was attended by MA/JS and NA's representatives that visited project FORTITUDE, elementary school in Mrkojevići and attended official closing ceremony organized in King Nikola's Palace in Bar.

Programme was also promoted on EU level on REGIOSTARS award 2021 and Interreg Annual Event, where projects from the 1st CfPs SMART SCHOOLS (<https://tinyurl.com/2vm5c8b9>) and safEarth (<https://tinyurl.com/27c954pp>) were selected as finalists of the competitions.

Programme bodies activities

Due to COVID-19, most of the foreseen Programme bodies meetings were held virtually.

In 2021, MA launched 5 JMC written procedures for approval of:

- modification of Cooperation Programme
- Annual Implementation Report and Citizen Summary for 2020
- partnership change for project ePATH
- reallocation of Technical Assistance funds
- JS Annual Work Plan for 2022.

Programming 2021–2027

In 2021, 5 Programming Task Force (PTF) meetings were held virtually: on 3rd PTF meeting held on 30/3/2021 the Territorial and socio-economic analysis was adopted. During the 4th PTF meeting on 7/6/2021, the Inception report for the programming of Interreg IPA cross-border Cooperation Programme Croatia-Bosnia and Herzegovina-Montenegro 2021-2027 was adopted. The main objective of the 5th PTF meeting on 16/6/2021 was to reach an agreement on Policy Objectives (PO) and their related Specific Objectives (SO) in the framework of the future Programme to be discussed at the upcoming stakeholder workshops. On 19/7/2021 the 6th PTF meeting was held and POs and SOs of the future Programme were selected. During the 7th PTF meeting on 27/9/2021, the draft Strategic framework and draft Intervention logic for the programming of future

Programme were discussed.

Also, the stakeholder consultations in the programming process were conducted in the period 17/5 – 30/6/2021, and the procurement of services for the Strategic Environmental Assessment (SEA) of Interreg IPA programmes 2021-2027 was launched. MA started the SEA procedure for the Programme on 10/11/2021, by adopting the Decision on initiating the SEA procedure for the Programme. The first step in this process was scoping phase of the SEA procedure, after which MRDEUF adopted Decision on the scope of SEA Study for the Programme on 20 December 2021.

Programme Management

In 2021 the following audits were carried out:

- System audit assessment of proper functioning of the management and control system related to key requirements 2 and 11
- Audit of accounts
- Audit of operations (ADRIATIC CANYONING, Fortress ReInvented, Wood Key, ASIQ, INER, STRONGER)

Overall conclusion of the system audit on the assessment of MCS is Category 1: System works well: *No, or only minor improvement(s) needed.*

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
PA 1	Improving the quality of public health and social services in the programme area	<p>Commitment rate for PA1 is 106.75%.</p> <p>Within 1st CfP under PA1,6 projects were contracted in total value of EUR 4.058.498,88 (EU share EUR 3.446.761,61). By the end of 2020, all projects (Q-Access-HC, SLEEP MEDICINE, We CARE, MELAdetect, NeurNet, and PALL NET) ended their implementation.</p> <p>11 projects totalling EUR 8.941.954,57 (EU share EUR 7.600.086,14), were contracted within 2nd CfP, out of which last 3 were contracted in 2021:</p> <p>RACE – EUR 940.443,29 (EU share EUR 799.376,78) TELE.DOC – EUR 1.116.029,99 (EU share EUR 948.625,48) LAB-OP – EUR 978.236,45 (EU share EUR 831.500,97) ON TIME – EUR 813.445,71 (EU share EUR 691.428,85) IMPHACT – EUR 890.347,40 (EU share EUR 756.795,29) ASIQ – EUR 575.122,10 (EU share EUR 488.278,64) MADE – EUR 550.436,78 (EU share EUR 467.871,26) HEPSC – EUR 657.923,36 (EU share EUR 559.234,85) ERI-Health – EUR 999.329,54 (EU share EUR 849.430,09) ER2=S2 – EUR 472.436,90 (EU share EUR 401.571,36) INCLUSIVE PLAY – EUR 948.203,05 (EU share EUR 805.972,57)</p> <p>In 12/2020, the programme amendment was carried out, in accordance with Article 3(2) of the Commission Implementing Regulation 2020/891, resulting in reallocation of the saved amounts from PA2 and PA4 and a part of saved amount from PA3 to PA1. Reallocated amount was used for contracting 3 projects from 2nd CfP PA1 reserve list (ERI-Health, ER2=S2 and INCLUSIVE PLAY).</p> <p>Following this amendment, a programme modification request, adjusting target values of programme output indicators, was submitted to the EC via SFC2014 in 2/2021. Programme modification was approved in April 2021.</p> <p>In January 2022, total value of projects selected for support was EUR 13.000.450,20.</p> <p>No significant problems in project implementation were identified in 2021.</p>
PA	Protecting the environment and biodiversity,	Commitment rate for PA2 is 102,53 %.

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
2	improving risk prevention and promoting sustainable energy and energy efficiency	<p>Under this priority axis, seven projects were contracted within the 1st CfP, with the total value of EUR 7.143.500,11 (EU share is EUR 6.070.330,87). By the end of 2020, all projects contracted within the 1st CfP (SMART SCHOOLS, RENEW HEAT, PESCAR, SafEarth, IRENE, Chestnut, and RMPPI) ended their implementation.</p> <p>In 2020, seven projects totalling EUR 9.123.385,12 (EU share EUR 7.754.877,26) were contracted within the 2nd CfP: I.N.G.R.I.D – EUR 935.870,15 (EU share EUR 795.489,61) Wood Key – EUR 1.114.206,99 (EU share EUR 947.075,93) INER – EUR 1.154.867,72 (EU share EUR 981.637,54) Flood&Fire – EUR 1.851.353,00 (EU share EUR 1.573.650,05) Safe together – EUR 1.276.113,89 (EU share EUR 1.084.696,79) RESPONSA – EUR 935.168,30 (EU share EUR 794.893,04) SMART SCHOOLS II – EUR 1.855.805,07 (EU share EUR 1.577.434,30)</p> <p>In December 2020, the programme amendment was carried out, in accordance with Article 3(2) of the Commission Implementing Regulation 2020/891, resulting in reallocation of the saved amounts from PA2 and PA4 and a part of saved amount from PA3 to PA1. Following this amendment, a programme modification request, adjusting target values of programme output indicators, was submitted to the EC via SFC2014, in February 2021. Programme modification was approved in April 2021.</p> <p>In January 2022, total value of projects selected for support was EUR 16.266.885,26.</p> <p>No significant problems in project implementation were identified in 2021.</p>
PA 3	Contributing to the development of tourism and preserving cultural and natural heritage	<p>Commitment rate for PA3 is 101,38 %.</p> <p>Under PA3, 5 projects were contracted within 1st CfP, with the total value of EUR 7.043.874,96 (EU share is EUR 5.987.293,63). All 5 projects (Heritage Route, Becharac&Ganga, ADRIATIC CANYONING, Fortress Reinvented and RiTour) ended their implementation in 2019. 9 projects totalling EUR 12.807.370,50 (EU share EUR 10.874.856,14) were contracted within 2nd CfP, out of which NAUTICA CBC was contracted in 2021: FORTITUDE – EUR 1.618.438,72 (EU share EUR 1.375.672,89) WRECKS4ALL – EUR 1.016.778,32 (EU share EUR 864.261,56) CUHaCHA – EUR 710.946,94 (EU share EUR 604.304,89)</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>Exchange – EUR 1.686.047,15 (EU share EUR 1.433.140,05) CÍRO II – EUR 1.770.362,68 (EU share EUR 1.504.808,26) HeritageREVIVED – EUR 1.965.441,19 (EU share EUR 1.670.625,00) PA.CON – EUR 1.870.267,92 (EU share EUR 1.578.319,07) ePATH – EUR 1.540.375,30 (EU share EUR 1.309.319,00) NAUTICA CBC – EUR 628.712,28 (EU share EUR 534.405,42)</p> <p>In 12/2020 the programme amendment was carried out, in accordance with Article 3(2) of the Commission Implementing Regulation 2020/891, resulting in reallocation of the saved amounts from PA2 and PA4 and part of saved amount from PA3 to PA1. Remaining saved amount from PA3 was used to contract additional project from PA3 reserve list (NAUTICA CBC) in 2021.</p> <p>Following this amendment, a programme modification request, adjusting target values of programme output indicators, was submitted to the EC via SFC2014 in 2/2021. Programme modification was approved in April 2021, and updated target values were included in AIR 2020.</p> <p>In 1/2022 total value of projects selected for support was EUR 19.851.245,32.</p> <p>No problems in implementation were identified in 2021.</p>
PA 4	Enhancing competitiveness and developing business environment in the programme area	<p>Commitment rate for PA4 is 101,26 %.</p> <p>Under this priority axis, 6 projects were contracted within the 1st CfP, with total value of EUR 5.888.604,72 (EU share is EUR 5.004.334,62). By the end of 2020, all projects contracted within the 1st CfP (CODE, CompetenceNET, Invest in LOG, BACAR, COMPETE PLAMET, and STRONGER) ended their implementation.</p> <p>In 2020, 8 projects totalling EUR 7.174.480,94 (EU share EUR 6.098.308,73) were contracted within the 2nd CfP:</p> <p>2CODE – EUR 929.745,82 (EU share EUR 790.283,94) CREATIVE@CBC – EUR 595.214,00 (EU share EUR 505.931,90) CROWN – EUR 616.169,00 (EU share EUR 523.743,65) Development through DIHs – EUR 1.487.795,35 (EU share EUR 1.264.626,03) centrikomNET – EUR 659.563,58 (EU share EUR 560.629,03) GreenCBC – EUR 680.529,23 (EU share EUR 578.449,84) iNnovaNet – EUR 1.320.786,21 (EU share EUR 1.122.668,27) COOPeR – EUR 884.677,75 (EU share EUR 751.976,07)</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>In December 2020, the programme amendment was carried out, in accordance with Article 3(2) of the Commission Implementing Regulation 2020/891, resulting in reallocation of the saved amounts from PA2 and PA4 and a part of saved amount from PA3 to PA1.</p> <p>Following this amendment, a programme modification request, adjusting target values of programme output indicators, was submitted to the EC via SFC2014, in February 2021. Programme modification was approved in April 2021, and updated target values were included in AIR2020.</p> <p>In January 2022, total value of projects selected for support was EUR 13.063.085,59.</p> <p>No significant problems in project implementation were identified in 2021.</p>
PA 5	Technical Assistance	<p>Commitment rate for PA5 is 100%.</p> <p>The total value of the technical assistance is EUR 6.724.156,00, out of which EUR 5.715.533,20 is EU funding.</p> <p>Ten projects were contracted within Call for Proposals for Technical Assistance conducted in 2017. In 2018, TA projects of MA and JS merged into a single TA project, therefore nine TA projects were in implementation until December 2021.</p> <p>In December 2021, JMC adopted MA proposal for relocation of funds between TA projects, in order to ensure the best absorption of the available TA funds by the end of the financial perspective 2014-2020. Moreover, due to continuation of low absorption of funds by the Montenegrin Control body, JMC also approved termination of TA project of Montenegrin Control body (HR-BA-ME304 MNE FLC TA) and reallocation of their budget to the Montenegrin National Authority TA project (HR-BA-ME303 NA ME TA).</p> <p>The total Programme Technical Assistance allocation remains unchanged.</p> <p>The current TA beneficiaries are: Managing Authority and Joint Secretariat, Certifying Authority, Audit Authority, National Authority in Croatia, Control Body in Croatia, National Authority in Bosnia and Herzegovina, Control Body in Bosnia and Herzegovina, National Authority in Montenegro.</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	PA 1 - Improving the quality of public health and social services in the programme area
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 - PA 1.a

(1)	ID	Indicator	Measurement unit	Target value	2021	Observations
F	CO36	Health: Population covered by improved health services	Persons	130,000.00	69,264.00	By the end of 2021, as a result of implemented projects: <ul style="list-style-type: none"> - 12.169 palliative patients, persons with disabilities and other vulnerable groups received improved health and social services, - 573 persons received skin screenings for early detection of melanoma, - 17.720 persons received new services in relation to sleep disorders, - 241 persons received improved health services in relation to pharmacoresistant epilepsy and late-stage Parkinson's disease, - 12.063 persons covered with improved emergency medical services, - 27 trauma patients covered with improved health care, - 335 patients received services on breast and colon cancer early detection and treatment, - 26.136 persons covered with improved laboratory systems and services.
S	CO36	Health: Population covered by improved health services	Persons	130,000.00	163,862.00	Programme estimation of funds needed for achieving this indicator while setting a new target value through CP modification was more strict and conservative, however some of the contracted projects foreseen that a higher value can be achieved for the same amount of funds. Six projects contracted within the 1st CIP foreseen to cover 26.820 persons with improved health services by the end of their implementation. Project PALL NET was terminated in July 2018, but a few projects managed to provide improved health services to more persons than they have initially envisaged. 11 projects contracted within the 2nd CIP foreseen to cover additional 137.042 persons with improved health services by the end of their implementation. Due to covid-19 pandemic, two projects decreased their target values, therefore the forecast value in 2021 is lower than in 2020.
F	PA1a	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	Number	13.00	11.00	By the end of 2021, as a result of implemented projects : <ul style="list-style-type: none"> - 2 health care centres improved diagnostic services and access to patients, - 2 age-friendly centres opened, - Quality assessment tool and Handbook on high-quality home care created, - e-health tool created, enabling tracking of changes in skin and eyes this preventing and improving medical treatment of melanoma, - joint service for monitoring and diagnostic services for sleep disorders developed, and joint database on sleep monitoring and sleep medicine created, - ICT care management network for pharmacoresistant epilepsy and late-stage Parkinson's disease patients developed, - training program "Reanimation of Basic Vital Functions" developed as non-medical training according to the rules and standards of the resuscitation programme.
S	PA1a	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	Number	13.00	23.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Six projects contracted within the 1st CIP planned to jointly develop 12 tools and/or services in health and/or social care. Projects PALL NET and MELAdetect each failed to deliver one foreseen output – PALL NET was terminated in 07/18, and MELAdetect foreseen an output that was not in line with the definition of programme output indicator and therefore could not be taken into account as its contribution. 8 projects contracted within the 2nd CIP foreseen to develop additional 11 tools and/or services in health and/or social care by the end of their implementation.
F	PA1b	Number of participants in joint education and training schemes on health and/or social care	Number	935.00	950.00	Due to high interest, projects educated more persons than planned at the beginning. Therefore, the achieved value by the end 2021 is higher than forecasted: <ul style="list-style-type: none"> - 179 persons trained on palliative and elderly care, - 454 persons educated on risk and treatment of melanoma, - 27 persons trained in health quality management systems, - 31 persons educated on sleep medicine, - 30 neurology specialists educated, - 53 persons trained on use of new specialised medical equipment, - 66 health and social workers trained in the field of speech therapy, sensory integration and assistive technology, - 28 professionals trained on oral disease prevention programme, - 82 epidemiologists trained in prevention and control of public health threats caused by anthropozoonoses/vector-borne diseases. In 2018 and 2019, projects managed to educate more participants than initially planned.
S	PA1b	Number of participants in joint education and training schemes on health and/or social care	Number	935.00	1,175.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Six projects contracted within the 1st CIP foreseen to provide education on health and/or social care to 235 participants. Project PALL NET was terminated in July 2018. Nonetheless, since there was a high interest in the chosen topics, most projects managed to provide education and training to a higher number of persons than it was planned at the beginning of implementation. 10 more projects, contracted within the 2nd CIP, foreseen to provide education and training in health and social care to 940 more persons by the end of their implementation.

(1)	ID	Indicator	2020	2019	2018	2017	2016	2015	2014
F	CO36	Health: Population covered by improved health services	28,745.00	10,555.00	10,946.00	105.00	0.00	0.00	0.00
S	CO36	Health: Population covered by improved health services	166,908.00	26,820.00	26,820.00	26,820.00	0.00	0.00	0.00
F	PA1a	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	10.00	7.00	5.00	2.00	0.00	0.00	0.00

(1)	ID	Indicator	2020	2019	2018	2017	2016	2015	2014
S	PA1a	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	23.00	12.00	12.00	6.00	0.00	0.00	0.00
F	PA1b	Number of participants in joint education and training schemes on health and/or social care	642.00	618.00	288.00	36.00	0.00	0.00	0.00
S	PA1b	Number of participants in joint education and training schemes on health and/or social care	1,175.00	235.00	235.00	235.00	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	PA 1 - Improving the quality of public health and social services in the programme area
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 - To improve the quality of the services in public health and social care sector across the borders

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

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2021 Total	2021 Qualitative	Observations
PA1	The level of accessibility and availability of the services within public health care sector	Percentage	44.00	2015	75.00	61.33		Data on result indicator is not envisaged to be reported for 2021, therefore, the value reported for 2020 is repeated. In 2020, the newest data was collected for Croatia and Montenegro whereas the data for Bosnia and Herzegovina represent partially historical data from 2018 and partially new data from 2020. The percentage describing the level of accessibility and availability of the services within public health care sector has continuously increased since 2015, reflecting the improvements made in this sector. It is expected that this result indicator value will continue to increase in the following years. Value for 2014 is 0 because the Programme was approved in 2015 and did not have baseline values for 2014.

ID	Indicator	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative
PA1	The level of accessibility and availability of the services within public health care sector	61.33		57.11		57.11		44.00	

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PA1	The level of accessibility and availability of the services within public health care sector	44.00		44.00		0.00	

Priority axis	PA 2 - Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency
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 - PA 2.b

(I)	ID	Indicator	Measurement unit	Target value	2021	Observations
F	PA2a	Surface area of habitats supported in order to attain a better conservation status (ha) (CI)	ha	11,400.00	11,401.78	Only project Chestnut, contracted within the 1st Call for Proposals, has chosen this indicator and managed to support slightly larger surface area of habitats that it had initially foreseen. As a result of project implementation : - 11.401,78 ha of chestnut forests was analysed, which resulted in proposed measures and action plans for conservation and formal protection of chestnut population in cross-border area.
S	PA2a	Surface area of habitats supported in order to attain a better conservation status (ha) (CI)	ha	11,400.00	43,399.10	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted project foreseen that a higher value can be achieved for the same amount of funds. Only project Chestnut, contracted within the 1st Call for Proposals, has chosen this indicator and provided its forecast of 43.399,1 ha of surface area of habitats to be affected by the project. However, a part of foreseen target value (31.997,32 ha) could not be taken into account as a contribution to the programme output indicator since it was not in line with its definition.
F	PA2b	Area covered by improved emergency preparedness and risk prevention systems (km2)	km2	26,300.00	16,336.88	By the end of 2021, implementation of projects resulted in : - 11.141,60 km2 are covered with landslide susceptibility maps made on a regional scale that can be included in laws related to spatial planning (land use management) and civil protection, - 4.993,28 km2 covered with a network of meteorological and visual stations for pests, creating a fully functional and effective pest and disease warning system, - 202 km2 covered by LIDAR scanning in order to create a correlation between landside and flash flood occurrence and their triggers (e.g. heavy rain).
S	PA2b	Area covered by improved emergency preparedness and risk prevention systems (km2)	km2	26,300.00	36,400.93	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Two projects contracted within the 1st CIP foreseen to cover 16.139,18 km2 by improved emergency preparedness and risk prevention systems. Three more projects, contracted within the 2nd CIP, plan to cover additional 20.261,75 km2 with improved emergency preparedness and risk prevention systems by the end of their implementation. The foreseen value in 2017 was reduced because the area covered is larger than the one covering eligible area of this programme.
F	PA2c	Population benefiting from flood protection measures (CI)	Number	150,000.00	4,791.00	Since the 2nd CIP projects have been contracted in 2020 and contributions to this indicator are usually reported and the end of project implementation, only contribution of the 1st CIP project is reported for 2021. Out of projects contracted within the 1st CIP, only one project chose this indicator. As a result of its implementation : - 4.791 habitants of local community Željezno polje (BA) benefited from the carried out reconstruction of several parts of the only road that connects Željezno Polje with the main road, that was completely destroyed due to the activation of primarily flash floods and afterward landslides.
S	PA2c	Population benefiting from flood protection measures (CI)	Number	150,000.00	332,454.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Only one project contracted within the 1st Call for Proposals selected this indicator and provided forecast of 5.000 persons benefiting from flood protection measures implemented in the Programme area. Three more projects contracted within the 2nd CIP expect to implement flood protection measures in the Programme area, covering population of additional 327,454 persons.
F	PA2d	Additional capacity of renewable energy production (MW)	MW	3.50	2.53	By the end of 2021, implementation of projects resulted in : - 2.4 MW of additional energy capacity by installing new highly-efficient biomass-using heating boilers, - 0,08 MW of additional capacity by installing hybrid solar-wind micro power plants, - 0,05 MW of additional capacity by installing demo solar power generating system. In 2019, projects managed to achieve more additional capacity than planned in projects' applications.
S	PA2d	Additional capacity of renewable energy production (MW)	MW	3.50	9.35	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Four projects contracted within the 1st Call for Proposals foreseen to produce 1,56 MW of additional capacity of renewable energy. Four more projects contracted within the 2nd CIP expect to produce additional 7,79 MW of additional capacity of renewable energy by the end of their implementation.

(I)	ID	Indicator	2020	2019	2018	2017	2016	2015	2014
F	PA2a	Surface area of habitats supported in order to attain a better conservation status (ha) (CI)	11,401.78	11,401.78	1.10	0.00	0.00	0.00	0.00
S	PA2a	Surface area of habitats supported in order to attain a better conservation status (ha) (CI)	43,399.10	43,399.10	43,399.10	43,399.10	0.00	0.00	0.00
F	PA2b	Area covered by improved emergency preparedness and risk prevention systems (km2)	16,134.88	16,134.88	16,138.28	0.00	0.00	0.00	0.00
S	PA2b	Area covered by improved emergency preparedness and risk prevention systems (km2)	36,400.93	16,139.18	16,139.18	126,596.28	0.00	0.00	0.00
F	PA2c	Population benefiting from flood protection measures (CI)	4,791.00	4,791.00	0.00	0.00	0.00	0.00	0.00
S	PA2c	Population benefiting from flood protection measures (CI)	332,454.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
F	PA2d	Additional capacity of renewable energy production (MW)	1.90	1.82	1.12	0.00	0.00	0.00	0.00
S	PA2d	Additional capacity of renewable energy production (MW)	9.32	1.56	1.56	1.56	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	PA 2 - Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency
Thematic Priority	b - Protecting the environment and promoting climate change adaptation and mitigation, risk prevention and management through, inter alia: joint actions for environmental protection; promoting sustainable use of natural resources, resource efficiency, renewable energy sources and the shift towards a safe and sustainable low-carbon economy; promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems and emergency preparedness.
Specific objective	2.1 - To promote and improve environment and nature protection and management systems for risk prevention

Table 1: Result indicators - PA 2.b.2.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2021 Total	2021 Qualitative	Observations
PA2.1	Disaster response capability in the programme area	Percentage	55.00	2015	89.00	68.50		Data on result indicator is not envisaged to be reported for 2021, therefore, the value reported for 2020 is repeated. The percentage describing the level of disaster response capability in the Programme area has continuously increased since 2015, reflecting the improvements made in this sector. It is expected that this result indicator value will continue to increase in the following years.

ID	Indicator	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative
PA2.1	Disaster response capability in the programme area	68.50		63.21		63.21			

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PA2.1	Disaster response capability in the programme area			55.00			

Priority axis	PA 2 - Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency
Thematic Priority	b - Protecting the environment and promoting climate change adaptation and mitigation, risk prevention and management through, inter alia: joint actions for environmental protection; promoting sustainable use of natural resources, resource efficiency, renewable energy sources and the shift towards a safe and sustainable low-carbon economy; promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems and emergency preparedness.
Specific objective	2.2 - To promote utilization of renewable energy resources and energy efficiency

Table 1: Result indicators - PA 2.b.2.2

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2021 Total	2021 Qualitative	Observations
PA2.2	Energy consumption by public buildings in the programme area	kWh	2,697,101,345.25	2014	2,508,304,251.08	922,091,375.24		Data on result indicator is not envisaged to be reported for 2021, therefore, the value reported for 2020 is repeated. When determining the baseline value in 2014, the data was obtained from available sources at the time in Croatia, Bosnia and Herzegovina and Montenegro. However, in 2020, the newest data could not be collected for Montenegro, since the relevant authority did not continue to collect comparable data after 2018. Therefore, the reported value is based on historical data for Montenegro and state-of-the-art data from 2020 for the rest of the Programme area, reflecting the current situation as close as possible. Improvement is evident in comparison with the baseline value. Value for 2014 is 0 because the Programme was approved in 2015 and did not have baseline values for 2014.

ID	Indicator	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative
PA2.2	Energy consumption by public buildings in the programme area	922,091,375.24							

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PA2.2	Energy consumption by public buildings in the programme area					0.00	

Priority axis	PA 3 - Contributing to the development of tourism and preserving cultural and natural heritage
Thematic Priority	d - Encouraging tourism and cultural and natural heritage.

Table 2: Common and programme specific output indicators - PA 3.d

(1)	ID	Indicator	Measurement unit	Target value	2021	Observations
F	PA3a	Number of joint tourism offers/products developed and/or implemented and promoted	Number	23.00	12.00	By the end of 2021, the implementation of projects resulted in : - a cross-border thematic tourist route devoted to the cultural and religious attractions of the cross-border area, - 2 tourist weekend-packages related to the cultural and religious sites, - 4 cross-border products for urban destinations on the Adriatic basin rivers, - 4 joint tourism products related to enhancing touristic potential of fortresses in the programme area, - joint agro-tourism and cultural tourism offer of cities Pleternica (HR) and Tomislavgrad (BA).
S	PA3a	Number of joint tourism offers/products developed and/or implemented and promoted	Number	23.00	20.00	Four projects contracted within the 1st Call for Proposals envisaged to develop, implement and promote in total 12 joint tourism offers/products by the end of their implementation. Seven more projects contracted within the 2nd CIP expect to develop and implement additional 8 joint tourism products and/or offers by the end of their implementation.
F	PA3b	Number of tourism providers with (international) certifications and standards	Number	33.00	33.00	By the end of 2021, the implementation of projects resulted in : - 9 persons certified in accordance with the European standard UNI EN 15567-2 (technical instructions for rope courses), - 20 tourism providers certified in rural tourism management, in accordance with EU certifications and standards, - 4 tourist guides and water routes guides certified in accordance with EU certifications and standards.
S	PA3b	Number of tourism providers with (international) certifications and standards	Number	33.00	34.00	Programme estimation of funds needed for achieving this indicator while setting a target value was stricter, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Two projects contracted within the 1st CIP envisaged to support 34 tourism providers with (international) certifications and standards. None of the projects contracted within the 2nd CIP had selected this indicator. The forecast value has decreased in relation to number reported in AIR 2017 and AIR 2018 (46) since project Heritage route shifted 12 people to another programme output indicator – PA3e.
F	PA3c	Number of tourism supporting facilities and/or tourism infrastructure developed and/or improved	Number	13.00	10.00	By the end of 2021, implementation of projects resulted in : - 2 walkways (Bečarac (HR) and Hajdučka družina (BA)) equipped with tourism infrastructure, - 5 tourism sites in Programme area equipped with outdoor tourism infrastructure, - 2 tourism points/kiosks set up in urban destinations, - the aquarium in Dubrovnik (HR) upgraded and improved by construction and installation of 3 fiberglass pools.
S	PA3c	Number of tourism supporting facilities and/or tourism infrastructure developed and/or improved	Number	13.00	31.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Three projects contracted within the 1st CIP envisaged to develop or improve in total 12 tourism supporting facilities/tourism infrastructure. Two projects failed to deliver in total three planned outputs, i.e. delivered outputs were no in line with the definition of programme output indicator and therefore could not be taken into account as its contribution. Six more projects contracted within the 2nd CIP plan to develop additional 19 tourism supporting facilities and/or infrastructure by the end of their implementation.
F	PA3d	Number of sustainable management plans for cultural and natural heritage sites developed and/or implemented	Number	7.00	9.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. By the end of 2021, the implementation of projects resulted in development of: - a joint model for better management and sustainable use of natural resources in the Programme area, - 3 sustainable management plans for destination and heritage development, - 3 interpretation/sustainable management plans for cultural and natural heritage sites, - 2 sustainable tourism development strategies for cities in HR and ME.
S	PA3d	Number of sustainable management plans for cultural and natural heritage sites developed and/or implemented	Number	7.00	10.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Four projects contracted within the 1st CIP envisaged to develop and implement in total 10 sustainable management plans for cultural and natural heritage sites. One project failed to deliver one planned output, i.e. delivered output was not in line with the definition of programme output indicator and therefore could not be taken into account as its contribution. None of the projects contracted within the 2nd CIP had selected this indicator.
F	PA3e	Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	Number	427.00	367.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Most projects contracted within the 1st CIP managed to provide education and training to a higher number of persons than it was initially planned. By the end of 2021, the implementation of projects resulted in : - 86 participants trained in destination management, - 42 persons trained in quality assurance in adventure tourism, - 144 persons educated in management of cultural heritage sites with innovative digital perspective, - 54 persons trained as tourist guides, - 17 participants educated on entrepreneurship in tourism, - 22 persons educated in cultural heritage and local tourism, - 2 persons trained vocation specific training - language course.
S	PA3e	Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	Number	427.00	774.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Five projects contracted within the 1st Call for Proposals envisaged to provide trainees in quality assurance, standardisation on cultural and natural heritage and destination management to 289 participants. Nine more projects, contracted within the 2nd CIP, plan to provide training and education to additional 485 persons by the end of their implementation.
F	PA3f	Number of cultural and natural assets developed and/or improved	Number	28.00	25.00	By the end of 2021, the implementation of projects resulted in: - 19 cultural, sacral, and natural assets preserved and improved by implementing small-scale infrastructure interventions, - 4 improved cultural and natural assets on the rivers of Adriatic basin, - 2 developed cultural assets with roh bau model museums of Bečarac and Ganga, and Hajdučka družina.
S	PA3f	Number of cultural and natural assets developed and/or improved	Number	28.00	34.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Four projects contracted within the 1st Call for Proposals envisaged to develop or improve 26 cultural and natural assets in the Programme area. One project failed to deliver one planned

(1)	ID	Indicator	Measurement unit	Target value	2021	Observations
						output, i.e. delivered output was not in line with the definition of programme output indicator and therefore could not be taken into account as its contribution. Four more projects, contracted within the 2nd CIP, plan to develop or improve additional 8 cultural and natural assets by the end of their implementation.

(1)	ID	Indicator	2020	2019	2018	2017	2016	2015	2014
F	PA3a	Number of joint tourism offers/products developed and/or implemented and promoted	12.00	4.00	2.00	0.00	0.00	0.00	0.00
S	PA3a	Number of joint tourism offers/products developed and/or implemented and promoted	20.00	12.00	12.00	12.00	0.00	0.00	0.00
F	PA3b	Number of tourism providers with (international) certifications and standards	33.00	33.00	29.00	0.00	0.00	0.00	0.00
S	PA3b	Number of tourism providers with (international) certifications and standards	34.00	34.00	46.00	46.00	0.00	0.00	0.00
F	PA3c	Number of tourism supporting facilities and/or tourism infrastructure developed and/or improved	9.00	6.00	2.00	0.00	0.00	0.00	0.00
S	PA3c	Number of tourism supporting facilities and/or tourism infrastructure developed and/or improved	31.00	12.00	12.00	12.00	0.00	0.00	0.00
F	PA3d	Number of sustainable management plans for cultural and natural heritage sites developed and/or implemented	9.00	8.00	1.00	0.00	0.00	0.00	0.00
S	PA3d	Number of sustainable management plans for cultural and natural heritage sites developed and/or implemented	10.00	10.00	10.00	10.00	0.00	0.00	0.00
F	PA3e	Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	343.00	277.00	104.00	0.00	0.00	0.00	0.00
S	PA3e	Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	639.00	289.00	277.00	277.00	0.00	0.00	0.00
F	PA3f	Number of cultural and natural assets developed and/or improved	25.00	21.00	10.00	0.00	0.00	0.00	0.00
S	PA3f	Number of cultural and natural assets developed and/or improved	34.00	26.00	26.00	26.00	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	PA 3 - Contributing to the development of tourism and preserving cultural and natural heritage
Thematic Priority	d - Encouraging tourism and cultural and natural heritage.
Specific objective	3.1 - To strengthen and diversify the tourism offer through cross border approaches and to enable better management and sustainable use of cultural and natural heritage

Table 1: Result indicators - PA 3.d.3.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2021 Total	2021 Qualitative	Observations
PA3	Increase in arrivals of non-residents staying in hotels and similar establishments	Number	73,522,546.00	2014	73,591,990.00	23,196,700.00		Data on result indicator is not envisaged to be reported for 2021, therefore value reported for 2020 is repeated. The negative impact of COVID-19 travel restrictions has significantly reduced number of overnights in Programme area, both in comparison with reported value of 2018 and 2019 and with baseline value of 2014. As soon as the COVID-19 crisis is diminished, it can be expected that the travel market will recover and number of overnights in Programme area should increase in following years. Number of arrivals in 2018 decreased in relation to baseline value due to recovery of tourism markets in other popular Mediterranean tourist destinations since high number of arrivals in baseline year is a result of economic crises during 2010-2012 and participating countries were benefiting from instability in region. Value for 2014 is 0 because Programme was approved in 2015.

ID	Indicator	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative
PA3	Increase in arrivals of non-residents staying in hotels and similar establishments	23,196,700.00		59,114,676.00		59,114,676.00		73,522,546.00	

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PA3	Increase in arrivals of non-residents staying in hotels and similar establishments	73,522,546.00		73,522,546.00		0.00	

Priority axis	PA 4 - Enhancing competitiveness and developing business environment in the programme area
Thematic Priority	g - Enhancing competitiveness, the business environment and the development of small and medium-sized enterprises, trade and investment through, inter alia, promotion and support to entrepreneurship, in particular small and medium-sized enterprises, and development of local cross-border markets and internationalisation.

Table 2: Common and programme specific output indicators - PA 4.g

(1)	ID	Indicator	Measurement unit	Target value	2021	Observations
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	23.00	14.00	By the end of 2021, implementation of projects resulted in: - 8 SMEs cooperating with a research institution in production and analysis of aromatic and medicinal plant products, - 6 enterprises cooperating with research institutions within the SMART COOPERATION programme, focusing on in-house mentoring and enhancing favourable business environment.
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	23.00	52.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Two projects contracted within the 1st CFP foreseen to set up cooperation between 36 enterprises / business support institutions and research institutions through their implementation. However, the projects failed to deliver all planned outputs (22 out of 36), i.e. planned outputs were not in line with the definition of programme output indicator and therefore could not be taken into account as its contribution. Two more projects, contracted within the 2nd CFP, plan to set up cooperation between additional 16 enterprises and research institutions by the end of their implementation.
F	PA4a	Number of cross-border business clusters and/or networks developed and/or implemented	Number	11.00	7.00	By the end of 2021, implementation of projects resulted in development of: - 5 clusters, in the following sectors/areas: creative industry, tourism, local food, metal and plastic industry, and medicinal herbs, - joint platform for the internationalisation of SMEs from the cross-border area, providing and effective institutional support to export-oriented entrepreneurs, - virtual incubator, supporting the development of SMEs and providing various business services to entrepreneurs in the cross-border area.
S	PA4a	Number of cross-border business clusters and/or networks developed and/or implemented	Number	11.00	17.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Six projects contracted within the 1st CFP foreseen to develop 9 cross-border business clusters and/or networks by the end of their implementation. Two projects each failed to deliver one planned output, i.e. delivered outputs were not in line with the definition of programme output indicator and therefore could not be taken into account as its contribution. Seven more projects, contracted within the 2nd CFP, plan to develop additional 8 cross-border business clusters and networks by the end of their implementation.
F	PA4b	Number of business support institutions supported	Number	20.00	22.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. By the end of 2021, implementation of projects resulted in: - 4 co-working spaces adapted, equipped and opened in all three participating countries, - 8 business support institutions renovated and equipped, - 3 cluster support centres adapted and equipped, - 2 technology parks supported by improving institutional infrastructure and human resources, - 4 business support institutions supported by strengthening human resources capacities through specialised training programmes, - 1 creative centre established.
S	PA4b	Number of business support institutions supported	Number	20.00	33.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Five projects contracted within the 1st CFP foreseen to support 26 business support institutions through their implementation. Four more projects, contracted within the 2nd CFP, plan to support additional 7 business support institution by the end of their implementation.
F	PA4c	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	Number	16.00	7.00	Since the 2nd CFP projects have been contracted in 2020 and contributions to this indicator are usually reported and the end of project implementation, only contribution of the 1st CFP project is reported for 2021. The implementation of those projects resulted in : - 3 business competence centres established (one in each of the participating countries), - 2 competence centres in sectors of agriculture and textile, and tourism and hospitality renovated and equipped, - 2 laboratories improved with new laboratory equipment for research, product testing and standardisation practices.
S	PA4c	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	Number	16.00	14.00	Three projects contracted within the 1st CFP foreseen to develop or improve 8 laboratories and/or competence centres jointly used by the entrepreneurs in cross-border area. However, one project failed to deliver one planned output for this output indicator, i.e. delivered output were not in line with the definition of programme output indicator and therefore could not be taken into account as its contribution. Four more projects, contracted within the 2nd CFP, plan to develop or improve additional 6 laboratories or competence centres by the end of their implementation.

(1)	ID	Indicator	2020	2019	2018	2017	2016	2015	2014
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	14.00	6.00	0.00	0.00	0.00	0.00	0.00
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	52.00	36.00	36.00	36.00	0.00	0.00	0.00
F	PA4a	Number of cross-border business clusters and/or networks developed and/or implemented	7.00	6.00	6.00	0.00	0.00	0.00	0.00
S	PA4a	Number of cross-border business clusters and/or networks developed and/or implemented	17.00	9.00	9.00	9.00	0.00	0.00	0.00
F	PA4b	Number of business support institutions supported	21.00	17.00	10.00	0.00	0.00	0.00	0.00
S	PA4b	Number of business support institutions supported	33.00	26.00	26.00	26.00	0.00	0.00	0.00
F	PA4c	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	7.00	5.00	4.00	0.00	0.00	0.00	0.00
S	PA4c	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	14.00	8.00	8.00	8.00	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	PA 4 - Enhancing competitiveness and developing business environment in the programme area
Thematic Priority	g - Enhancing competitiveness, the business environment and the development of small and medium-sized enterprises, trade and investment through, inter alia, promotion and support to entrepreneurship, in particular small and medium-sized enterprises, and development of local cross-border markets and internationalisation.
Specific objective	4.1 - To enhance institutional infrastructure and services in order to accelerate the competitiveness and development of business environment in the programme area

Table 1: Result indicators - PA 4.g.4.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2021 Total	2021 Qualitative	Observations
PA4	Range of cluster activities enhancing innovation, new technologies and ICT solutions	Number	33.00	2015	49.00	5.00		Data on result indicator is not envisaged to be reported for 2021, therefore, the value reported for 2020 is repeated. The reported value for 2020 and 2021 is lower than the baseline value of 2015, since in the meantime several existing clusters ceased to exist and perform their activities, partially due to low interest of the members, and partially due to decreased funding possibilities from the participating countries. Based on the information acquired from the relevant authorities, it is expected the cluster activities enhancing innovation, new technologies and ICT solutions will increase in the following years in Croatia, considering recent developments in the ICT industry.

ID	Indicator	2020 Total	2020 Qualitative	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative
PA4	Range of cluster activities enhancing innovation, new technologies and ICT solutions	5.00							

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PA4	Range of cluster activities enhancing innovation, new technologies and ICT solutions			33.00			

Priority axes for technical assistance

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

(1)	ID	Indicator	Measurement unit	Target value	2021	Observations
F	5.1	Joint secretariat established	Number	1.00	1.00	The Joint Secretariat was established in May 2015.
S	5.1	Joint secretariat established	Number	1.00	1.00	The Joint Secretariat was established in May 2015.
F	5.10	Network of controllers established	Number	1.00	1.00	Network of controllers was established in 2016.
S	5.10	Network of controllers established	Number	1.00	1.00	Network of controllers was established in 2016.
F	5.16	Number of employees (Full Time Equivalents) whose salaries are co-financed by technical assistance	Number	21.00	22.65	In 2021, 100% salary for 11 employees, 50% salary for 10 employees, 47% salary for 5 employees, 45% salary for 1 employee, 40% salary for 3 employees, 35% salary for 1 employee, 25% salary for 8 employees, 20% salary for 1 employee and 10% for 1 employee are financed by the technical assistance.
S	5.16	Number of employees (Full Time Equivalents) whose salaries are co-financed by technical assistance	Number	21.00	28.80	In 2018 due to increased workload, new people were hired, but in 2019 due to ARD with MRDEUF merging, some people were transferred to other work position, but were returned back by 2020. Due to savings in their operations and increased workload, some TA beneficiaries reallocated funds to co-finance salaries for more persons from the technical assistance. Therefore, the forecast and achieved value are higher than the target value.
F	5.5	Joint Monitoring Committee meetings held	Number	9.00	6.00	In accordance with Article 38 (8) of Commission Implementing Regulation (EU) No 447/2014 and JMC Rules of Procedures, JMC shall meet at least once a year. In 2021, due to COVID-19 pandemic, one meeting, sixth in total, was held virtually on 11 October 2021.
S	5.5	Joint Monitoring Committee meetings held	Number	9.00	9.00	In accordance with Article 38 (8) of Commission Implementing Regulation (EU) No 447/2014 and JMC Rules of Procedures, JMC shall meet at least once a year. Therefore, total planned target value is 9 meetings.
F	5.7	Programme communication strategy developed and implemented	Number	1.00	1.00	Programme Communication Strategy adopted and implemented in 2016.
S	5.7	Programme communication strategy developed and implemented	Number	1.00	1.00	Programme Communication Strategy adopted and implemented in 2016.
F	5.8	Independent programme evaluations implemented (ex-ante and during programme implementation)	Number	2.00	2.00	One evaluation during Programme implementation (operational evaluation) was finalised in October 2019 whereas Programme impact evaluation was finalised in October 2021.
S	5.8	Independent programme evaluations implemented (ex-ante and during programme implementation)	Number	2.00	2.00	Two programme evaluations are planned to be implemented : operational evaluation and impact evaluation. Operational evaluation was finalised in October 2019, while impact evaluation is finalised in October 2021.
F	5.9	Programme e-Monitoring System developed, implemented and used	Number	1.00	1.00	e-Monitoring System for the Programme was developed, implemented, set-up and ready for use in 2016.
S	5.9	Programme e-Monitoring System developed, implemented and used	Number	1.00	1.00	e-Monitoring System for the Programme was developed, implemented, set-up and ready for use in 2016.

(1)	ID	Indicator	2020	2019	2018	2017	2016	2015	2014
F	5.1	Joint secretariat established	1.00	1.00	1.00	1.00	1.00	1.00	0.00
S	5.1	Joint secretariat established	1.00	1.00	1.00	1.00	1.00	1.00	1.00
F	5.10	Network of controllers established	1.00	1.00	1.00	1.00	1.00	0.00	0.00
S	5.10	Network of controllers established	1.00	1.00	1.00	1.00	1.00	0.00	0.00
F	5.16	Number of employees (Full Time Equivalents) whose salaries are co-financed by technical assistance	22.65	20.60	22.40	14.33	8.33	5.33	5.33
S	5.16	Number of employees (Full Time Equivalents) whose salaries are co-financed by technical assistance	25.80	15.00	15.00	15.00	8.33	5.33	5.33
F	5.5	Joint Monitoring Committee meetings held	5.00	4.00	3.00	2.00	1.00	0.00	0.00
S	5.5	Joint Monitoring Committee meetings held	9.00	9.00	9.00	9.00	1.00	0.00	0.00
F	5.7	Programme communication strategy developed and implemented	1.00	1.00	1.00	1.00	1.00	0.00	0.00
S	5.7	Programme communication strategy developed and implemented	1.00	1.00	1.00	1.00	1.00	0.00	0.00
F	5.8	Independent programme evaluations implemented (ex-ante and during programme implementation)	1.00	1.00	0.00	0.00	0.00	0.00	0.00
S	5.8	Independent programme evaluations implemented (ex-ante and during programme implementation)	2.00	1.00	2.00	2.00	0.00	0.00	0.00
F	5.9	Programme e-Monitoring System developed, implemented and used	1.00	1.00	1.00	1.00	1.00	0.00	0.00
S	5.9	Programme e-Monitoring System developed, implemented and used	1.00	1.00	1.00	1.00	1.00	0.00	0.00

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

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

Priority axis	Ind type	ID	Indicator	Measurement unit	Milestone for 2018 total	Final target (2023) total	2021	Observations
PA 1	O	CO36	Health: Population covered by improved health services	Persons	0	130,000.00	69,264.00	By the end of 2021, as a result of implemented projects: <ul style="list-style-type: none"> - 12.169 palliative patients, persons with disabilities and other vulnerable groups received improved health and social services, - 573 persons received skin screenings for early detection of melanoma, - 17.720 persons received new services in relation to sleep disorders, - 241 persons received improved health services in relation to pharmaco-resistant epilepsy and late-stage Parkinson's disease, - 12.063 persons covered with improved emergency medical services, - 27 trauma patients covered with improved health care, - 335 patients received services on breast and colon cancer early detection and treatment, - 26.136 persons covered with improved laboratory systems and services.
PA 1	F	PA1	Improving the quality of the services in public health and social care sector	EUR	625,000	10,350,654.00	5,383,742.01	By the end of 2021, CA certified total amount of EUR 5,383,742.01 for projects contracted under PA1. Details of PA1 project outputs are present in Section 3.2. Common and programme specific indicators, Table 2, Cell Observations.
PA 1	I	PA1	Projects contracted	Number	5	17.00	17.00	In 2021, 3 additional projects were contracted under PA1 (ERI-Health, ER2=S2 and INCLUSIVE PLAY), within 2nd CfP.
PA 1	O	PA1a	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	Number	3	13.00	11.00	By the end of 2021, as a result of implemented projects: <ul style="list-style-type: none"> - 2 health care centres improved diagnostic services and access to patients, - 2 age-friendly centres opened, - Quality assessment tool and Handbook on high-quality home care created, - e-health tool created, enabling tracking of changes in skin and eyes this preventing and improving medical treatment of melanoma, - joint service for monitoring and diagnostic services for sleep disorders developed, and joint database on sleep monitoring and sleep medicine created, - ICT care management network for pharmaco-resistant epilepsy and late-stage Parkinson's disease patients developed, - training program "Reanimation of Basic Vital Functions" developed as non-medical training according to the rules and standards of the resuscitation programme.
PA 1	O	PA1b	Number of participants in joint education and training schemes on health and/or social care	Number	70	935.00	950.00	By the end of 2021, implementation of projects resulted in: <ul style="list-style-type: none"> - 179 persons trained on palliative and elderly care, - 454 persons educated on risk and treatment of melanoma, - 27 persons trained in health quality management systems, - 31 persons educated on sleep medicine, - 30 neurology specialists educated, - 53 persons trained on use of new specialised medical equipment, - 66 health and social workers trained in the field of speech therapy, sensory integration and assistive technology, - 28 professionals trained on oral disease prevention programme, - 82 epidemiologists trained in prevention and control of public health threats caused by zoonoses/vector-borne diseases.
PA 2	F	PA2	Protecting the environment and nature, improving risk prevention and promoting sustainable energy and energy efficiency.	EUR	1,050,000	13,483,899.00	7,718,003.26	By the end of 2021, CA certified total amount of EUR 7,718,003.26 for projects contracted under PA2. Details of PA2 project outputs are present in Section 3.2. Common and programme specific indicators, Table 2, Cell Observations.
PA 2	I	PA2	Projects contracted	Number	6	14.00	14.00	In 2021, there were no new projects contracted under PA2.
PA 2	O	PA2c	Population benefiting from flood protection measures (CI)	Number	0	150,000.00	4,791.00	Since the 2nd CfP projects have been contracted in 2020 and contributions to this indicator are usually reported and the end of project implementation, only contribution of the 1st CfP project is reported for 2021. Out of projects contracted within the 1st CfP, only one project chose this indicator. As a result of its implementation: <ul style="list-style-type: none"> - 4.791 inhabitants of local community Željezno polje (BA) benefited from the carried out

Priority axis	Ind type	ID	Indicator	Measurement unit	Milestone for 2018 total	Final target (2023) total	2021	Observations
								reconstruction of several parts of the only road that connects Željezno Polje with the main road, that was completely destroyed due to the activation of primarily flash floods and afterward landslides.
PA 2	O	PA2d	Additional capacity of renewable energy production (MW)	MW	0	3.50	2.53	By the end of 2021, implementation of projects resulted in: - 2,4 MW of additional energy capacity by installing new highly-efficient biomass-using heating boilers, - 0,08 MW of additional capacity by installing hybrid solar-wind micro power plants, - 0,05 MW of additional capacity by installing demo solar power generating system.
PA 3	F	PA3	Contributing to the development of tourism and preserving cultural and natural heritage	EUR	1,250,000	16,641,545.00	7,376,965.80	By the end of 2021, CA certified total amount of EUR 7,376,965.80 for projects contracted under PA3. Details of PA3 project outputs are present in Section 3.2. Common and programme specific indicators, Table 2, Cell Observations.
PA 3	O	PA3a	Number of joint tourism offers/products developed and/or implemented and promoted	Number	1	23.00	12.00	By the end of 2021, the implementation of projects resulted in: - a cross-border thematic tourist route devoted to the cultural and religious attractions of the cross-border area, - 2 tourist weekend-packages related to the cultural and religious sites, - 4 cross-border products for urban destinations on the Adriatic basin rivers, - 4 joint tourism products related to enhancing touristic potential of fortresses in the programme area, - joint agro-tourism and cultural tourism offer of cities Pleternica (HR) and Tomislavgrad (BA).
PA 3	O	PA3b	Number of tourism providers with (international) certifications and standards	Number	2	33.00	33.00	By the end of 2021, the implementation of projects resulted in: - 9 persons certified in accordance with the European standard UNI EN 15567-2 (technical instructions for rope courses), - 20 tourism providers certified in rural tourism management, in accordance with EU certifications and standards, - 4 tourist guides and water routes guides certified in accordance with EU certifications and standards.
PA 3	O	PA3e	Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	Number	40	427.00	367.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. Most projects contracted within the 1st CIP managed to provide education and training to a higher number of persons than it was initially planned. By the end of 2021, the implementation of projects resulted in: - 86 participants trained in destination management, - 42 persons trained in quality assurance in adventure tourism, - 144 persons educated in management of cultural heritage sites with innovative digital perspective, - 54 persons trained as tourist guides, - 17 participants educated on entrepreneurship in tourism, - 22 persons educated in cultural heritage and local tourism, - 2 persons trained vocation specific training - language course.
PA 3	O	PA3f	Number of cultural and natural assets developed and/or improved	Number	3	28.00	25.00	By the end of 2021, the implementation of projects resulted in: - 19 cultural, sacral, and natural assets preserved and improved by implementing small-scale infrastructure interventions, - 4 improved cultural and natural assets on the rivers of Adriatic basin, - 2 developed cultural assets with roh bau model museums of Becharac and Ganga, and Hajdučka družina.
PA 4	F	PA4	Enhancing competitiveness and developing business environment in the programme area	EUR	1,000,000	10,963,687.00	6,728,751.26	By the end of 2021, CA certified total amount of EUR 6,728,751.26 for projects contracted under PA4. Details of PA4 project outputs are present in Section 3.2. Common and programme specific indicators, Table 2, Cell Observations.
PA 4	O	PA4b	Number of business support institutions supported	Number	5	20.00	22.00	Programme estimation of funds needed for achieving this indicator while setting a target value was more strict, whereas contracted projects foreseen that a higher value can be achieved for the same amount of funds. By the end of 2021, implementation of projects resulted in: - 4 co-working spaces adapted, equipped and opened in all three participating countries,

Priority axis	Ind type	ID	Indicator	Measurement unit	Milestone for 2018 total	Final target (2023) total	2021	Observations
								- 8 business support institutions renovated and equipped, - 3 cluster support centres adapted and equipped, - 2 technology parks supported by improving institutional infrastructure and human resources, - 4 business support institutions supported by strengthening human resources capacities through specialised training programmes, - 1 creative centre established.
PA 4	O	PA4c	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	Number	1	16.00	7.00	Since the 2nd CfP projects have been contracted in 2020 and contributions to this indicator are usually reported and the end of project implementation, only contribution of the 1st CfP project is reported for 2021. The implementation of those projects resulted in: - 3 business competence centres established (one in each of the participating countries), - 2 competence centres in sectors of agriculture and textile, and tourism and hospitality renovated and equipped, - 2 laboratories improved with new laboratory equipment for research, product testing and standardisation practices.

Priority axis	Ind type	ID	Indicator	Measurement unit	2020	2019	2018	2017	2016
PA 1	O	CO36	Health: Population covered by improved health services	Persons	28,745.00	10,555.00	10,946.00	105.00	0.00
PA 1	F	PA1	Improving the quality of the services in public health and social care sector	EUR	3,173,571.70	2,309,210.58	1,304,600.06	6,205.00	0.00
PA 1	I	PA1	Projects contracted	Number	17.00	6.00	6.00	6.00	0.00
PA 1	O	PA1a	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	Number	10.00	7.00	5.00	2.00	0.00
PA 1	O	PA1b	Number of participants in joint education and training schemes on health and/or social care	Number	642.00	618.00	288.00	36.00	0.00
PA 2	F	PA2	Protecting the environment and nature, improving risk prevention and promoting sustainable energy and energy efficiency.	EUR	6,251,190.91	4,684,267.85	1,959,991.75	11,900.00	0.00
PA 2	I	PA2	Projects contracted	Number	14.00	7.00	7.00	7.00	0.00
PA 2	O	PA2c	Population benefiting from flood protection measures (CI)	Number	4,791.00	4,791.00	0.00	0.00	0.00
PA 2	O	PA2d	Additional capacity of renewable energy production (MW)	MW	1.90	1.82	1.12	0.00	0.00
PA 3	F	PA3	Contributing to the development of tourism and preserving cultural and natural heritage	EUR	6,004,555.73	3,724,042.88	1,889,395.63	20,910.00	0.00
PA 3	O	PA3a	Number of joint tourism offers/products developed and/or implemented and promoted	Number	12.00	4.00	2.00	0.00	0.00
PA 3	O	PA3b	Number of tourism providers with (international) certifications and standards	Number	33.00	33.00	29.00	0.00	0.00
PA 3	O	PA3e	Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	Number	343.00	277.00	104.00	0.00	0.00
PA 3	O	PA3f	Number of cultural and natural assets developed and/or improved	Number	25.00	21.00	10.00	0.00	0.00
PA 4	F	PA4	Enhancing competitiveness and developing business environment in the programme area	EUR	4,852,068.02	3,470,984.42	1,635,506.48	22,482.50	0.00
PA 4	O	PA4b	Number of business support institutions supported	Number	21.00	17.00	10.00	0.00	0.00
PA 4	O	PA4c	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	Number	7.00	5.00	4.00	0.00	0.00

Priority axis	Ind type	ID	Indicator	Measurement unit	2015	2014
PA 1	O	CO36	Health: Population covered by improved health services	Persons	0.00	0.00
PA 1	F	PA1	Improving the quality of the services in public health and social care sector	EUR	0.00	0.00
PA 1	I	PA1	Projects contracted	Number	0.00	0.00
PA 1	O	PA1a	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	Number	0.00	0.00
PA 1	O	PA1b	Number of participants in joint education and training schemes on health and/or social care	Number	0.00	0.00
PA 2	F	PA2	Protecting the environment and nature, improving risk prevention and promoting sustainable energy and energy efficiency.	EUR	0.00	0.00
PA 2	I	PA2	Projects contracted	Number	0.00	0.00
PA 2	O	PA2c	Population benefiting from flood protection measures (CI)	Number	0.00	0.00
PA 2	O	PA2d	Additional capacity of renewable energy production (MW)	MW	0.00	0.00
PA 3	F	PA3	Contributing to the development of tourism and preserving cultural and natural heritage	EUR	0.00	0.00
PA 3	O	PA3a	Number of joint tourism offers/products developed and/or implemented and promoted	Number	0.00	0.00
PA 3	O	PA3b	Number of tourism providers with (international) certifications and standards	Number	0.00	0.00

Priority axis	Ind type	ID	Indicator	Measurement unit	2015	2014
PA 3	O	PA3e	Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	Number	0.00	0.00
PA 3	O	PA3f	Number of cultural and natural assets developed and/or improved	Number	0.00	0.00
PA 4	F	PA4	Enhancing competitiveness and developing business environment in the programme area	EUR	0.00	0.00
PA 4	O	PA4b	Number of business support institutions supported	Number	0.00	0.00
PA 4	O	PA4c	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	Number	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
PA 1	Public	12,178,673.00	84.99	13,000,450.20	106.75%	11,043,844.97	5,383,742.01	44.21%	17
PA 2	Public	15,865,277.00	84.99	16,266,885.26	102.53%	13,825,208.15	7,718,003.26	48.65%	14
PA 3	Public	19,580,592.00	84.99	19,851,245.32	101.38%	16,862,149.63	7,376,965.80	37.67%	14
PA 4	Public	12,899,973.00	84.99	13,063,085.59	101.26%	11,102,643.23	6,728,751.26	52.16%	14
PA 5	Public	6,724,945.00	84.99	6,724,156.72	99.99%	5,715,533.20	3,241,332.73	48.20%	10
Total		67,249,460.00	84.99	68,905,823.09	102.46%	58,549,379.18	30,448,795.06	45.28%	69

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

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

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

Priority axis	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	«r.ir.etc.table5.thempridim»	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
PA 1	080	01	07	07	a	20	HR03	603,628.73	511,796.84	79,982.63	2
PA 1	080	01	07	07	a	20	HR04	499,664.77	424,715.05	2,500.00	1
PA 1	081	01	07	07	a	20	HR03	1,648,565.57	1,401,280.71	577,789.76	4
PA 1	081	01	07	07	a	20	HR04	1,248,415.31	1,061,152.99	1,071,694.97	3
PA 1	107	01	07	07	a	20	HR04	345,311.75	293,514.98	302,223.97	1
PA 1	111	01	07	07	a	20	HR03	316,067.68	267,657.52	13,819.57	1
PA 1	112	01	07	07	a	20	HR03	5,357,658.23	4,549,759.50	2,218,457.19	11
PA 1	112	01	07	07	a	20	HR04	2,415,958.03	2,053,564.28	1,014,447.55	5
PA 1	118	01	07	07	a	20	HR03	328,961.68	279,617.42	85,452.99	1
PA 1	118	01	07	07	a	20	HR04	236,218.45	200,785.68	17,373.38	1
PA 2	009	01	07	07	b	22	HR03	359,489.00	305,565.65	335,623.36	1
PA 2	010	01	07	07	b	22	HR03	957,910.00	814,223.50	887,547.08	1
PA 2	010	01	07	07	b	22	HR04	2,175,405.74	1,848,272.79	870,131.15	4
PA 2	011	01	07	07	b	22	HR04	2,504,415.96	2,127,931.47	1,478,959.52	5
PA 2	012	01	07	07	b	22	HR03	359,489.00	305,565.65	335,623.36	1
PA 2	013	01	07	07	b	22	HR03	957,910.00	814,223.50	887,547.07	1
PA 2	013	01	07	07	b	22	HR04	1,947,829.20	1,655,654.78	706,165.49	4
PA 2	014	01	07	07	b	22	HR04	311,956.72	265,163.21	14,886.09	1
PA 2	083	01	07	07	b	22	HR04	463,951.27	394,358.57	42,102.21	1
PA 2	085	01	07	07	b	22	HR03	300,819.63	255,696.67	265,245.99	1
PA 2	085	01	07	07	b	22	HR04	782,126.94	664,807.90	709,741.76	2
PA 2	086	01	07	07	b	22	HR03	300,819.63	255,696.68	265,246.00	1
PA 2	087	01	07	07	b	22	HR03	925,676.50	786,825.02	2,500.00	1
PA 2	087	01	07	07	b	22	HR04	954,931.90	811,692.10	544,147.49	2
PA 2	088	01	07	07	b	22	HR03	925,676.50	786,825.02	2,500.00	1
PA 2	088	01	07	07	b	22	HR04	2,038,477.27	1,732,705.64	370,036.69	3
PA 3	090	01	07	07	d	15	HR03	2,594,994.63	2,205,745.40	912,277.48	3
PA 3	091	01	07	07	d	15	HR03	1,709,813.28	1,453,341.27	896,794.48	2
PA 3	091	01	07	07	d	15	HR04	623,422.60	526,106.32	43,834.99	1
PA 3	092	01	07	07	d	15	HR03	1,471,735.85	1,250,975.44	179,047.56	2
PA 3	092	01	07	07	d	15	HR04	976,681.13	826,376.07	361,392.98	2
PA 3	093	01	07	07	d	15	HR03	1,728,204.92	1,468,974.16	173,701.40	2
PA 3	093	01	07	07	d	15	HR04	1,332,154.62	1,128,528.52	371,970.01	3
PA 3	094	01	07	07	d	15	HR03	4,185,014.67	3,557,262.42	1,118,125.40	4
PA 3	094	01	07	07	d	15	HR04	1,509,060.55	1,282,701.46	1,135,428.42	2
PA 3	095	01	07	07	d	15	HR03	2,566,575.99	2,181,589.56	1,059,541.67	4
PA 3	095	01	07	07	d	15	HR04	1,153,587.08	980,549.01	1,124,851.41	1
PA 4	063	01	07	07	g	18	HR03	3,145,952.42	2,673,733.07	2,214,309.77	6
PA 4	063	01	07	07	g	18	HR04	2,123,978.28	1,805,381.52	166,933.71	5
PA 4	064	01	07	07	g	18	HR03	2,764,042.68	2,349,109.82	1,758,516.92	6
PA 4	064	01	07	07	g	18	HR04	2,287,882.86	1,944,700.34	850,945.24	6
PA 4	073	01	07	07	g	18	HR04	335,309.62	285,013.17	316,488.68	1
PA 4	075	01	07	07	g	18	HR03	203,968.77	173,373.46	197,860.45	1
PA 4	077	01	07	07	g	18	HR03	203,968.77	173,373.46	197,860.45	1
PA 4	082	01	07	07	g	18	HR03	203,968.79	173,373.46	197,860.47	1
PA 4	082	01	07	07	g	18	HR04	1,794,013.40	1,524,584.93	827,975.57	5
PA 5	121	01	07	07		18	HR	4,426,179.39	3,762,252.47	3,141,332.73	10
PA 5	122	01	07	07		18	HR	1,148,988.67	976,640.37	50,000.00	1
PA 5	123	01	07	07		18	HR	1,148,988.66	976,640.36	50,000.00	1

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 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)
Invest in LOG, TA JS, PALL NET, QAccess-HC, NAME TA, STRONGER	688,223.63	1.20%	70,131.50	0.12%

(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

Programme evaluations are carried out in order to assess the effectiveness, efficiency and impact of the programme. Interreg IPA CBC Programme Croatia-Bosnia and Herzegovina-Montenegro 2014-2020 (the Programme) has been subject to an ex-ante evaluation of independent evaluators with the aim to improve programme quality and to optimise the allocation of budget resources. The recommendations of this evaluation have been taken into account during the drafting of the Programme as described in ex-ante report.

During the implementation of the Programme, the aim of the evaluation is to assess how the support from the funds has contributed to the objectives for each Priority Axis. In accordance with Article 56 of the Regulation No 1303/2013, the Managing Authority (MA) prepared the evaluation plan approved by the Joint Monitoring Committee (JMC) on 7 September 2016. All evaluations, recommendations and follow-up actions shall also be approved by the JMC.

In line with the Evaluation plan, Programme specific needs and the available financial resources, the following evaluations are planned to be carried out:

- Evaluation of the Programme efficiency and effectiveness focusing on the evaluation of the quality and effectiveness of the Programme management and procedures (management structure, coordination between bodies, monitoring system, etc.) and evaluation of the quality and effectiveness of the Programme Communication Strategy.
- Impact evaluation focusing on the evaluation of Programme's performance as regards to each specific objective and evaluation of how support from ERDF/IPA II has contributed to the objectives of smart, sustainable and inclusive growth.

Evaluation of the Programme efficiency and effectiveness

The evaluation of Programme's efficiency and effectiveness was carried out during 2019. One procurement procedure was published for Interreg IPA Cross-border Cooperation Programme Croatia - Serbia 2014-2020 and Interreg IPA Cross-border Cooperation Programme Croatia - Bosnia and Herzegovina - Montenegro 2014 – 2020 in September 2018, and the contract with the consortium WYG Consulting Ltd and T33 was signed on 15 April 2019. The evaluation was conducted from May until October 2019.

The evaluation methodology combined desk reviews of Programme documents, a web survey answered by beneficiaries and applicants, a set of interviews with Programme representatives and a case study analysis. The evaluation focused on Programme management, Programme implementation and the Programme Communication Strategy. The evaluation was carried out halfway through the implementation of the Programme, in order to showcase mid-term achievements and results in the cross-border area.

The Final Evaluation Report was issued on 7 October 2019 and was approved by the JMC on 29 and 30 October 2019. The report reveals that the Programme is performing well in meeting the overall Programme goal: strengthening the social, economic, and territorial development of the cross-border area. According to evaluators, Programme bodies are effectively managing cross-border cooperation and

ensuring that projects are creating sustainable results in Croatia, Bosnia and Herzegovina and Montenegro.

Detailed information on the results of the performed evaluation of Programme's efficiency and effectiveness, together with synthesis of the findings from 2019, were presented in Annual Implementation Report (AIR) for 2019.

Impact evaluation

On 15 April 2021, the Programme contracted experts to carry out an evaluation process and assess what are the results and effects of the Interreg IPA Cross-border cooperation Programme Croatia – Bosnia and Herzegovina – Montenegro 2014-2020 with regard to:

- a) assessment of the achieved results and impact of the Programmes and their sustainability,
- b) assessment of the impact of communication according to the planned goals,
- c) assessment of the impact of the Programme and projects financed under the Programme on the Programme area, cross-border population, project partners and other target groups.

The evaluation also aimed at identifying which are the key challenges and which improvements are necessary for the programming period 2021-2027.

The evaluation methodology combined desk reviews of Programme documents, a web-survey disseminated among beneficiaries and applicants, and a case study analysis, which consisted of interviews with project partners and the analysis of project documents.

Main points of the report are as follows:

- Programme priorities and specific objectives have met the needs of potential applicants in the targeted cross-border area.
- Implemented projects clearly contribute to the development of Programme area in improving skills of caregivers (health services), ecosystem services' implementation models, preservation of nature, fostering cross-border tourism development and introducing new products in business environment.
- Vast majority of projects have achieved envisaged results, while some of them also produced results that had not been initially planned. In general, projects achieved expected Programme results.
- Programme communication goals to disseminate Programme results to different stakeholder groups and general public have been achieved, and target groups gained new knowledge and improved their capacities as a result of implemented projects.
- Future Programme should pay particular attention to the difficulties in ensuring financial sustainability of the projects, to supporting key stakeholders in identifying project partners with

adequate skills and capacities, and enhance support provided to beneficiaries in relation to the public procurement procedures.

The evaluation findings also show what improvements are needed to be pursued during programming of the Interreg VI-A IPA Programme Croatia – Bosnia and Herzegovina 2021-2027, as well as the tools for improving the quality of future Programme implementation. The report is available at: https://www.interreg-hr-ba-me.eu/wp-content/uploads/2021/12/Evaluation_report_HR-BA-ME.pdf

Name	Fund	From month	From year	To month	To year	Type of evaluation	Thematic priority	Topic	Findings
Evaluation (Impact assessment) of Interreg IPA Cross-border cooperation Programme Croatia-Serbia 2014-2020	IPA(e)	5	2021	9	2021	Impact	a b d g	<p>Linkages between financed interventions and results</p> <p>EQ 6: What changes have been made in the programme area in terms of the needs and challenges of the programme area?</p> <p>EQ 7: What programme interventions can be considered particularly successful in contributing to positive developments in the programme area?</p> <p>EQ 8: What are the conclusions given the project results and their expected impact? What are the key elements for achieving long-term cross-border impact?</p>	<p>EQ6: Available Territorial and socio-economic analysis of the programme area of the 2021-2027 Interreg IPA CBC Programme HR-BA-ME shows that priority goals from 2014-2020 period remain relevant.</p> <p>EQ7: The analysed projects within all four priority axes show a positive trend in reaching Programme goals. Implemented projects clearly contribute to the development of programme area in terms of health services availability, energy efficiency implementation models, preservation of nature, fostering cross-border tourism development and improving skills and competences in business environment.</p> <p>EQ8: Although projects have had an overall positive impact, sustainability of their activities is difficult to achieve due to the lack of key elements for achieving long-term cross-border impact such as other funding opportunities and uncertainty of circumstances as a result of the Covid-19 pandemic that has had a large impact on the continuation of project activities.</p>
Evaluation (Impact assessment) of Interreg IPA Cross-border cooperation Programme Croatia-Serbia 2014-2020	IPA(e)	5	2021	10	2021	Impact	d	<p>SO3.1: Strengthen and diversify the tourism offer through cross border approaches and to enable better management and sustainable use of cultural and natural heritage</p>	<p>Interventions of the programme had notable impact on the improvement and diversity of the tourist offer, which is evidenced by the results of several projects that managed to create new touristic content and make it more accessible and attractive for visitors in the programme</p>

								<ul style="list-style-type: none"> • EQ25: Did the interventions contribute to the improvement and diversity of the tourist offer in the programme area? • EQ26: How much have interventions enabled better management of cultural and natural heritage? • EQ27: How much did the projects contribute to increasing the number of visitors and/or the number of overnight stays in the area? 	<p>area. Results of project activities indicate that the management of cultural and natural heritage was significantly improved, mostly through training sessions and seminars with relevant stakeholders. Even though some of the projects recorded increased numbers of visitors and/or overnight stays in those project areas, the overall figures for the whole programme area are below the target value, whose fulfilment was further hampered by the COVID-19 pandemic.</p>
Evaluation (Impact assessment) of Interreg IPA Cross-border cooperation Programme Croatia-Serbia 2014-2020	IPA(e)	5	2021	9	2021	Impact	g	<p>SO 4.1: Enhance institutional infrastructure and services in order to accelerate the competitiveness and development of business environment in the programme area</p> <ul style="list-style-type: none"> • EQ 28: How much has institutional infrastructure and services in the business environment improved? • EQ 29: Did the interventions strengthen competitiveness and the business environment in the programme area? • EQ 30: Did programme interventions affect the development of innovations, new technologies and ICT solutions in the programming area? 	<p>Institutional infrastructure and services in the business environment improved in the following sectors: green economy, tourism and materials sector (use of metal and plastic) by testing capacity building and training schemes for SME and by creating innovative clusters and networks between research and business actors. Capacity to network was the dimension in which all projects increased the skills and competences of SMEs. Programme interventions affected the development of innovations, new technologies and ICT solutions in the programme area, which was seen in the project competenceNET where the project involved use of new, smart technologies and approaches to perform tasks of production, education or cooperation.</p>

Evaluation (Impact assessment) of Interreg IPA Cross-border cooperation Programme Croatia-Serbia 2014-2020	IPA(e)	5	2021	9	2021	Impact	a	<p>SO 1.1: Improving the quality of the services in public health and social care sector across the borders</p> <ul style="list-style-type: none"> • EQ 17: Have new services and skills in the public health and social care sectors been introduced thanks to the interventions of the Programme? • EQ 18: To what extent has the availability of services in the public health and social care sectors improved thanks to activities financed by the programme? 	Data from the survey indicate that new services and skills in the public health and social care sectors have been introduced mostly thanks to the interventions of the Programme such as developing, testing or adopting new solutions in the field of health care and social care services and improving competences/skills of key stakeholders. This suggests that the availability of services in the public health and social care sectors improved thanks to activities financed by the programme.
Evaluation (Impact assessment) of Interreg IPA Cross-border cooperation Programme Croatia-Serbia 2014-2020	IPA(e)	5	2021	9	2021	Impact	a b d g	<p>Conclusions for future interventions</p> <p>EQ11: What are the links between activities and/or programme achievements and the overall EU framework for the post-2020 period?</p>	<p>Looking to the key results achieved under 2014-2020 the most relevant SO for the future programming period are:</p> <ul style="list-style-type: none"> - PO1 SO (i)Developing and enhancing research and innovation capacities and the uptake of advanced technologies - PO1 SO (iii)Enhancing sustainable growth and competitiveness of SMEs (small and mid-size enterprises) and job creation in SMEs, including by productive investments - PO1 SO (iv)Developing skills for smart specialisation, industrial transition and entrepreneurship - PO2 SO (i)Promoting energy efficiency and reducing greenhouse gas emissions - PO2 SO (ii)Promoting renewable energy in accordance with Renewable Energy Directive - PO2 SO (iv)Promoting climate change adaptation and disaster risk prevention, resilience - PO4 SO (iv)Ensuring equal access to health

									care and fostering resilience of health systems, including primary care - PO4 SO (vi)Enhancing the role of culture and sustainable tourism in economic development, social inclusion and social innovation
Evaluation (Impact assessment) of Interreg IPA Cross-border cooperation Programme Croatia-Serbia 2014-2020	IPA(e)	5	2021	9	2021	Impact	a b d g	<p>Programme’s achievement of planned objectives</p> <ul style="list-style-type: none"> • EQ 2: Is the programme structure (e.g. priority axes and specific objectives, examples of activities, etc.) in line with the requirements and needs of potential beneficiaries? • EQ 3: Are the financial resources allocated for each priority axis in accordance with the requested funds of applicants for project proposals? • EQ4: How successful and efficient is the implementation of the project? 	<ul style="list-style-type: none"> • EQ2: Based on survey feedback it can be summarised that programme structure, selected priorities and specific objectives, fully meet the needs of potential applicants in the targeted area. • EQ3: The interest of project applicants for both CfPs was higher than the Programme financial allocation was able to cover. Only 20% of all project proposals submitted were selected for financing. Concerning each priority axis (PA), PA1 has the highest percentage of approved projects (31%) and budget (29%), while the lowest percentage has been recorded under PA3 (14% of projects and 15% of requested budget). • EQ4: PA3 3 is the first Priority Axis most likely to reach all Programme targets for 2023, already having two fully achieved indicator targets in 2020 and four indicators with a level of achievement higher than 50%. Priority Axis 2 is the least likely to reach all Programme targets for 2023 due to low percentages of achievement for one indicator in 2020 – Population benefiting from flood protection measures (only 3%). Regarding financial progress, PA2 has the best results,

									reaching almost half of the target value in 2020, while PA1 seems to be the slowest in financial progress, reaching close to only one-third of the final target in 2020. As for the progress in absorbing the available financial resources at Programme level, the performance of the Programme (34%) is below the average performance of all CBC programmes in 2020 (44%)
Evaluation (Impact assessment) of Interreg IPA Cross-border cooperation Programme Croatia-Serbia 2014-2020	IPA(e)	5	2021	9	2021	Impact	a b d g	<p>Programme strategy's consistency with emerging results</p> <ul style="list-style-type: none"> • EQ 1: Do the programme effects and results cover the relevant project outcomes and achievements? • EQ 5: What objectives of the programme have been undoubtedly achieved? • EQ 9: Are there any changes in the programme area resulting from programme interventions that were not defined and foreseen by the Programme? • EQ 10: Did the projects achieve the expected programme results? 	The results of the web survey show that under all the specific objectives (SO) projects included have achieved expected programme results, except for one project under SO 2.2 (RMPPI) while some of them also produced results that had not been initially planned. All programme effects and results cover the relevant project outcomes and achievements. It can further be concluded that SOs 2.1 and 4.1. have been undoubtedly achieved since the projects covered within their scope yielded all the anticipated results, whereas only one result had not been foreseen at the very beginning. One of the projects under SO 4.1 (COMPETE PLAMET) that encompassed unplanned results had a notable impact on the programme area as it resulted in clearer connections between secondary education and the needs of the labour market.
Evaluation (Impact assessment) of Interreg IPA Cross-border cooperation Programme	IPA(e)	5	2021	9	2021	Impact	a b d g	<p>Conclusions for future interventions</p>	The analysis shows that, during the 2014-2020 programming period, the funds provided by the Programme played a key role in responding to

Croatia-Serbia 2014-2020								EQ 12: Is there a gap between the realized and remaining/new needs of the programme area? What are the conclusions and recommendations for the post-2020 period?	<p>the needs of the territory (they were considered “essential” or “important” by more than 80% of respondents). Data also indicate that the capacity of beneficiaries to mobilise other funds is limited. All in all, the analysis suggests that the territory still has needs in terms of funding, for which the future programme is called to play a crucial role.</p> <p>The analysis of the cross-border added value and of the possible capitalisation activities suggests that the future programme shall pay particular attention to supporting actions aimed at improving the policy instruments of the area, creation of new policy instruments (plans, agreements) integrated across borders; introduction of new monitoring and evaluation systems on a local or regional scale; introduction of new monitoring and evaluation systems at cross-border level.</p> <p>Moreover, the future programme shall pay particular attention to the difficulties in ensuring the financial sustainability of the projects since the application phase, to guide future project partners in planning specific actions for ensuring synergies with other policy instruments and for consequently increasing the capacity of the projects to mobilise other funds.</p>
Evaluation (Impact assessment) of Interreg IPA Cross-border cooperation Programme Croatia-Serbia 2014-2020	IPA(e)	5	2021	9	2021	Impact	a b d g	<p>Conclusions for future interventions</p> <p>EQ 13: Is there a more cost-effective and/or simple way to achieve the programme specific objectives?</p>	<p>This evaluation question aimed to investigate the efficiency and effectiveness of projects according to their partnership size, i.e. to verify if the presence of a larger partnership represents an added value or a risk in terms of achievement of the intended objectives (at project and programme level).</p> <p>The analysis of the financial absorption (i.e.,</p>

									total amount of expenditures certified by MA and CA out of the total budget of the project) and of the delays with respect to the project deadline initially established (i.e., difference between the initial end date and the new end date agreed with the MA/JS) of the projects financed under the first call shows no evidence about possible correlations between the size of the partnership and delays in the implementation of projects.
Evaluation (Impact assessment) of Interreg IPA Cross-border cooperation Programme Croatia-Serbia 2014-2020	IPA(e)	5	2021	9	2021	Impact	a b d g	<p>Horizontal issues</p> <p>EQ 14: Did the planned measures/projects successfully contribute to the horizontal programme principles?</p> <p>EQ 15: Evaluation question 15: How much has the Programme contributed to the relevant macro-regional strategies?</p> <p>EQ 16: Have the established communication goals been achieved and how have the target groups accepted the Programme?</p>	<p>EQ 14: The analysis based on the review of project application forms points to the overwhelmingly positive contribution to horizontal programme principles. Simultaneously, survey results – conducted after the projects were finalized – confirm that the projects had a positive net impact, albeit a more modest one.</p> <p>EQ 15: Most of the of the analysed projects was aligned with some of the EUSAIR’s and EUSDR’s Pillars. On the basis of self-assessment, their perceived contribution to the strategies can be deemed as average to high.</p> <p>EQ 16: Most of the Programme communication goals have been achieved, such as the goal to ensure successful external communication towards other relevant programmes and benefits of cross-border cooperation by disseminating the results to different stakeholder groups in the project and/or Programme area and/or to the general public. Target groups gained new knowledge and improved their capacities which were the initially expected impacts of the</p>

									projects.
Evaluation (Impact assessment) of Interreg IPA Cross-border cooperation Programme Croatia-Serbia 2014-2020	IPA(e)	5	2021	9	2021	Impact	b	<p>SO 2.1: Promote and improve environment and nature protection and management systems for risk prevention</p> <ul style="list-style-type: none"> • EQ 19: How much has risk management been strengthened and improved through activities financed from the programme? • EQ 20: How did the interventions of the programme affect the environment and biodiversity in the programme area? • EQ 21: Have the activities related to the importance of nature conservation been implemented, enhanced understanding among the local population and visitors of the area? 	<p>Within projects in the scope of the SO 2.1. activities were conducted that resulted in a positive impact and strengthened risk management systems. That was achieved mostly through conducting studies and research in the field of nature protection and risk prevention and improving the competencies and skills of relevant stakeholders. Simultaneously, their impact was the weakest when it came to the development of policy instruments for improving cross-border governance in the field. Concerning the interventions that were intended to have an impact on biodiversity and awareness-raising, the evaluation team observed that the projects were successful in achieving their stated objectives.</p>
Evaluation (Impact assessment) of Interreg IPA Cross-border cooperation Programme Croatia-Serbia 2014-2020	IPA(e)	5	2021	10	2021	Impact	b	<p>SO 2.2: Promote utilization of renewable energy resources and energy efficiency</p> <p>EQ 22: Did the projects develop new energy solutions?</p> <p>EQ 23: Can changes in public awareness be recognised as a result of the promotion of sustainable energy</p>	<p>Under the SO 2.2. four interventions have been implemented within the 1st Call for Proposals (finalisation of projects: one project ended mid 2019, one project ended end 2018, another project ended end 2019 and the last project ended at the beginning of 2020). The outputs and results of these projects suggest that the cross border area has experienced an increase in energy efficiency and use of renewable energy resources. The contribution to the PA2 indicator Additional capacity of renewable energy</p>

								<p>sources?</p> <p>EQ 24: How much did the implemented project activities contribute to the reduction of electricity consumption in public buildings in the programme area?</p>	<p>production consists of 1,91 MW renewable energy produced by the 4 implemented projects. Furthermore, implemented project activities led to increased capacity of policy makers in the sustainable energy planning, better governance in energy planning (tools, regulatory frameworks, standards), reduction of energy consumption and increased awareness of the benefits coming from the use of energy efficiency measures.</p>
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5. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN

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

Specific measures of the Programme in response to the COVID-19 pandemic

The MA and JS were closely monitoring the evolving situation regarding COVID-19 pandemic since March 2020.

However, the COVID-19 pandemic continued to affect Programme bodies' day-to-day functioning in 2021. In 2021, in accordance with preventive measures regarding the spreading of COVID-19, the MA and JS continued working remotely from home and later in shifts on a weekly basis (one team from home, the other from the office) depending on the evolving public health situation.

In 2021, due to the reflection of this rapidly changing situation on implementation of project activities, 3 projects have been approved an extension of the implementation period (INGRID by 6 months, FORTITUDE by 4 months, RACE by 3 months).

Analysis and optimisation of contracted TA projects

In 2021, MA performed the analysis and optimisation of contracted TA projects, which showed lower spending of funds by the MA/JS due to the COVID-19 pandemic and continuation of low absorption of funds by the Montenegrin Control body. In accordance with the principles of sound financial management, and in order to ensure the best absorption of the available Technical Assistance funds by the end of the financial perspective 2014-2020, the MA invited all Technical Assistance beneficiaries, to analyse their needs by the end of the current financial perspective, which resulted with the proposal for the reallocation of funds. In December 2021 JMC adopted MA proposal and the funds are reallocated as follows:

1. reduction of the MA/JS budget (HR-BA-ME297 MA/JS TA) by EUR 295.750,00, due to lower spending during the COVID-19 pandemic and redistribution to other programme bodies in accordance with their needs for additional funds,
2. increase of the CA budget (HR-BA-ME300 CA TA) by EUR 185.000,00 due to increased need to cover the costs for the staff working on the Programme,
3. increase of the AA budget (HR-BA-ME301 AA TA) by 110.750,00 due to increased need to cover the costs for the staff working on the Programme,
4. termination of TA project of Montenegrin Control body (HR-BA-ME304 MNE FLC TA) due to underspending and reallocation of their budget to the Montenegrin National Authority TA project (HR-

BA-ME303 NA ME TA).

The total Programme Technical Assistance allocation remains unchanged.

Workshops, meetings and events

In 2021 the COVID-19 outbreak continued limiting the possibility of organizing meetings, face-to-face workshops and trainings for Programme beneficiaries, as well as other events. The 6th JMC meeting (on 11 Oct 2021) was held virtually.

In 2021, MA/JS continued implementing online consultations with the beneficiaries in order to continue providing guidance and close monitoring of implementation of projects.

Programme documents

In order to improve quality of submitted Project Progress Reports by the beneficiaries, since face-to-face educational and informational workshops were postponed, MA and JS published "Guide on filling in Project Progress report for 2nd CfP" on the Programme website <https://bit.ly/3vncZls>.

In last trimester of 2021, MA and JS were preparing updated version of Implementation Manual for all projects contracted within the 2nd CfP. As of 11 March 2022, Project Implementation Manual (PIM) version 2.0 is available at Programme website: https://www.interreg-hr-ba-me.eu/wp-content/uploads/2022/03/HR-BA-ME_PIM_2CfP_ver2.0.pdf

Verification and approval of project reports

Since certain delays in FLC certification continued in 2021, the Programme introduced additional mitigation measures. JS Manual of Procedures was updated with the procedure describing required JS actions towards FLC in case of delayed certification of expenditures in Partner Reports, in order to compensate for the delay as much as possible.

The abovementioned procedure was already implemented in praxis since January 2021, only the update of relevant manuals was done in February 2022. During 2021, the MA and JS performed tasks regarding the updated MA and JS Manuals of Procedures. The tasks were fully completed in January 2022, when new versions (4.0) were adopted.

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

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

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

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

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

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

8.1. Major projects

Table 7: Major projects

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

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

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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)

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

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

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

Priority axis	PA 1 - Improving the quality of public health and social services in the programme area
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Priority axis	PA 2 - Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency
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Priority axis	PA 3 - Contributing to the development of tourism and preserving cultural and natural heritage
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Priority axis	PA 4 - Enhancing competitiveness and developing business environment in the programme area
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Priority axis	PA 5 - Technical Assistance
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9.2. Specific actions taken to promote equality between men and women and to promote non-discrimination, in particular accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the cooperation programme and operations (Article 50(4) of Regulation (EU) No 1303/2013 and Article 14(4), subparagraph 2, (d) of Regulation (EU) No 1299/2013)

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

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

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

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

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

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

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

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

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Status	Name	Fund	Year of finalizing evaluation	Type of evaluation	Thematic priority	Topic	Findings (in case of execution)	Follow up (in case of execution)
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10.2 The results of the information and publicity measures of the Funds carried out under the communication strategy

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

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

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

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

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

Contribution to EUSDR/EUSAIR for projects contracted within 1st CfP was already reported in AIR for 2020, together with foreseen contributions of 2nd CfP projects, since the projects were in initial phase at the time. Due to impacts of COVID-19 pandemics, most of the achievements that can be reported in context of contribution to EUSDR/EUSAIR for projects of 2nd CfP will be reported in AIR for 2022.

The EUSDR challenge related to sustainable energy, managing environmental risks and preserving biodiversity, as well as the EUSAIR pillar dealing with challenge of preserving, protecting and improving the quality of the environment is tackled by the 2nd CfP PA2 projects due to their main achievements in 2021 as follows:

- additional capacities of renewable energy produced by projects SMART SCHOOL2 and WOOD KEY, by installing new highly-efficient biomass-using heating boilers;
- 202 km² of Programme area covered by LIDAR scanning in order to create a correlation between landslide and flash flood occurrence and their triggers (e.g. heavy rain), by project RESPONSA.

The EUSDR challenge referring to promoting culture and tourism, as well as the EUSAIR pillar dealing with challenge of increasing regional attractiveness by supporting sustainable development, preservation and promotion of culture heritage are tackled by the 2nd CfP projects contracted under PA3 due to their main achievements in 2021 as follows:

- project EXCHANGE improved and upgraded Dubrovnik aquarium by constructing and installing one fiberglass pool;
- Project FORTITUDE trained heritage and local tourism stakeholders in order to improve their capacities in the destination management.

The EUSDR challenges referring to supporting the competitiveness of enterprises, including cluster development, as well as the EUSAIR aspect related to innovation and SMEs development were tackled by the 2nd CfP project contracted under PA4 due to its main achievement in 2021 as follows:

- Project CREATIVE CBC reconstructed and established first Creative Centre (HUB) in Podgorica, Montenegro

The aspect related to the capacity building is tackled through the implementation of projects contracted under all Priority axes within the 2nd CfP, taking into account trainings and educations related to palliative and elderly care, project activities related to environment and biodiversity protection, sustainable and responsible

tourism, cultural management, etc.

As one of good practice examples, project ASIQ educated health and social workers on benefits of application of new equipment for assistive technology, sensor integration and related health care methods.

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

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

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

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

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

Yes No

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

Yes No

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

Yes No

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

0

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

The project could obtain max. score (3) on the question related to contribution to different strategies, in case of clearly shown contribution to at least one macroregional strategy.

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

No additional actions/strategic projects were implemented in 2021.

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

Yes No

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

The programme indirectly invests in the EUDSR through cofinancing projects that are contributing EUDSR pillars.

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

The projects contracted within the 1st CfP ended their implementation by 2020, so their contribution to EUSDR was previously reported. The 2nd CfP projects are contributing to EUSDR with: • additional capacities of renewable energy produced by projects SMART SCHOOL2 and WOOD KEY, by installing new highly-efficient biomass-using heating boilers, • 202 km² of Programme area covered by LIDAR scanning in order to create a correlation between landslide and flash flood occurrence and their triggers (e.g. heavy rain), by project RESPONSA.

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

The Programme contributes to Priority Areas 2,3,4,5,6,7,8 and 9.

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

	Pillar	Topic / Cross cutting issue
<input type="checkbox"/>	1 - Blue growth	1.1.1 - Blue technologies
<input type="checkbox"/>	1 - Blue growth	1.1.2 - Fisheries and aquaculture
<input type="checkbox"/>	1 - Blue growth	1.1.3 - Maritime and marine governance and services
<input type="checkbox"/>	1 - Blue growth	1.2.1 - Strengthening R&D, innovation
<input type="checkbox"/>	1 - Blue growth	1.2.2 - SMEs development
<input type="checkbox"/>	1 - Blue growth	1.2.3 - Capacity building
<input type="checkbox"/>	2 - Connecting the region	2.1.1 - Maritime transport
<input type="checkbox"/>	2 - Connecting the region	2.1.2 - Intermodal connections to the hinterland
<input type="checkbox"/>	2 - Connecting the region	2.1.3 - Energy networks
<input checked="" type="checkbox"/>	2 - Connecting the region	2.2.1 - Strengthening R&D, innovation
<input checked="" type="checkbox"/>	2 - Connecting the region	2.2.2 - SMEs development
<input checked="" type="checkbox"/>	2 - Connecting the region	2.2.3 - Capacity building
<input type="checkbox"/>	3 - Environmental quality	3.1.1 - The marine environment
<input checked="" type="checkbox"/>	3 - Environmental quality	3.1.2 - Transnational terrestrial habitats and biodiversity
<input type="checkbox"/>	3 - Environmental quality	3.2.1 - Strengthening R&D, innovation
<input type="checkbox"/>	3 - Environmental quality	3.2.2 - SMEs development
<input type="checkbox"/>	3 - Environmental quality	3.2.3 - Capacity building
<input checked="" type="checkbox"/>	4 - Sustainable tourism	4.1.1 - Diversified tourism offer (products and services)
<input checked="" type="checkbox"/>	4 - Sustainable tourism	4.1.2 - Sustainable and responsible tourism management (innovation and quality)
<input checked="" type="checkbox"/>	4 - Sustainable tourism	4.2.1 - Strengthening R&D, innovation
<input checked="" type="checkbox"/>	4 - Sustainable tourism	4.2.2 - SMEs development
<input checked="" type="checkbox"/>	4 - Sustainable tourism	4.2.3 - Capacity building

Actions or mechanisms used to better link the programme with the EUSAIR

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

Yes No

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

Yes No

a) Are targeted calls for proposals planned in relation to EUSAIR

Yes No

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

0

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

The project could obtain max. score (3) on the question related to contribution to different strategies, in case of clearly shown contribution to at least one macroregional strategy.

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

No additional actions / strategic projects were implemented in 2021.

C. Has the programme invested EU funds in the EUSAIR?

Yes No

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

The programme indirectly invests in the EUSAIR through cofinancing projects that are contributing EUSAIR pillars.

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

The projects contracted within the 1st CfP ended their implementation by 2020, so their contribution to EUSAIR was previously reported. In 2021 the 2nd CfP projects contributed to EUSAIR with: • project EXCHANGE improved and upgraded Dubrovnik aquarium by constructing and installing one fiberglass pool; • project FORTITUDE trained heritage and local tourism stakeholders in order to improve capacities in the destination management; • project CREATIVE CBC reconstructed and established first Creative Centre (HUB) in Podgorica, Montenegro; • project ASIQ educated health and social workers on benefits of application of new equipment for assistive technology, sensor integration and related health care methods.

E. Does the programme contribute to the objectives and/or targets which are attached to each topic under the Pillars, as stated in the Action Plan? (please specify the objective(s) and target(s))

The Programme contributes to objectives 2 and 3 of Pilar 3: ENVIRONMENTAL QUALITY, and to all objectives of Pilar 4 SUSTAINABLE TOURISM.

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
Citizen summary 2021	Citizens' summary	17-May-2022			Citizen summary 2021		

Severity	Code	Message
Warning	2.53.1	In table 2, the annual total value entered is 110.00% of the total target value for "F", priority axis: PA 4, investment priority: -, indicator: PA4b, year: 2021. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 114.29% of the total target value for "F", priority axis: PA 3, investment priority: -, indicator: PA3d, year: 2019. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 128.57% of the total target value for "F", priority axis: PA 3, investment priority: -, indicator: PA3d, year: 2020. Please check.
Warning	2.53.1	In table 2, the annual total value entered is 128.57% of the total target value for "F", priority axis: PA 3, investment priority: -, indicator: PA3d, year: 2021. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is 116.67% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 2, investment priority: -, indicator: PA2d, year: 2019. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is 122.55% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 1, investment priority: -, indicator: PA1b, year: 2018. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is 137.33% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 5, investment priority: -, indicator: 5.16, year: 2019. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is 149.33% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 5, investment priority: -, indicator: 5.16, year: 2018. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is 262.98% of the annual total value entered for "S" (forecast from selected) for priority axis: PA 1, investment priority: -, indicator: PA1b, year: 2019. Please check.