

ANNUAL IMPLEMENTATION REPORT 2017



Interreg - IPA CBC Bulgaria - Turkey



PARTNERSHIP

CCI No 2014TC16I5CB005

PART A**1. IDENTIFICATION OF THE ANNUAL/FINAL IMPLEMENTATION REPORT**

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

During year 2017, 43 contracts under the 1st Call for proposals of the INTERREG-IPA Cross-border Cooperation Programme Bulgaria – Turkey (the Programme) of total amount of EUR 9 992 284,97 were signed, which is 37% of the Programme budget for Priority Axis (PA) 1 “Environment” and PA 2 “Sustainable tourism”.

After finalization of pre-contracting procedures with the projects provisionally approved for financing by the Joint Monitoring Committee (JMC) in January 2017 (check for double financing, check for compliance with state aid rules, site visits and budget optimization procedures), 36 project proposals of total amount of 9 019 565 were approved for contracting. As a result, at the period March – April 2017 34 contracts of total amount EUR 8 706 522,46 were signed as follows:

- 14 contracts at the total amount EUR 4 752 968,07 under PA 1;
- 20 contracts of total amount EUR 3 953 554,39 under PA 2.

Since the prepared financial analysis after contracting of the above projects showed that there were substantial savings from the amount allocated towards the First Call for Proposals (Programme allocations for the years 2015, 2016 and 2017 - EUR 11 028 255), the JMC took a decision to conduct pre-contracting procedures with 10 additional projects – 1 project proposal provisionally approved for financing with the complaint procedure report on Technical and Quality Assessment under the 1st Call for proposals of the Interreg – IPA CBC Bulgaria – Turkey Programme and 9 project proposals from the reserve list. After finalization of pre-contracting procedures and approval of the pre-contracting report by the JMC in June 2017, 9 additional contracts of total amount EUR 1 285 762,51 were signed at the period July – October 2017 as follows:

- 2 contracts at the total amount EUR 684 556,48 under PA 1;
- 7 contracts at the total amount EUR 601 206,03 under PA2.

The total contracted amount under PA 1 “Environment” by the end of 2017 is EUR 5 437 524,55 (16 contracts), which represents 40,76% of the total financial allocation of the Priority axis. The total contracted amount under PA 2 “Sustainable tourism” by the end of 2017 is EUR 4 554 760,42 (27

contracts), which represents 34,15% of the total financial allocation of the Priority axis. By the end of the year all financed 43 projects under the 1st Call for proposals are under implementation. All of them are subject to regular monitoring and risk assessment at quarterly basis.

Due to the fact that the subsidy contracts were signed at 2017, there is no outputs achieved in 2017. The figures for the years 2018 and 2019 presented in Table 2 below are established as a result of the analysis of the submitted information by the beneficiaries (based on the projects duration and their expected contribution to the Programme OIs according to the information given in the application forms).

The contracted amount under PA 3 “Technical Assistance” for year 2017 is EUR 615 230,00 (21% of the total financial allocation of the Priority axis).

Having in mind the result oriented approach in the programming period 2014-2020, in 2017 the Managing authority prepared an analysis of the expected level of achievement of the Programme OIs, based on the information provided in the approved application forms. On the basis of the performed analysis, a forecast was made that 13 out of 21 OIs targets are expected to be fully achieved as a result of the implementation of the projects under the 1st Call; 3 OIs targets are expected to be achieved at more than 50%; 4 OIs targets – at less than 50% and 1 OIs values remain 0 – none of the contracted 1st call projects is contributing to OI 1.2.4 related to joint initiatives addressing preservation of marine and coastal environment.

Based on the analysis, in the beginning of 2017 the Managing Authority, National Authority and the Joint Secretariat began preparation of all documents needed for the smooth and timely launching of the 2nd Call for Proposals. The first draft of the Guidelines for applicants was published for public consultations on 7 June 2017. Potential applicants and other interested stakeholders were invited to express their suggestions and comments on the application package for a period of one month. The received comments and suggestions were later taken into consideration while preparing the final version of the documents. The launch of the 2nd Call for Proposals was planned for the beginning of 2018.

Since it was envisaged to allocate all of the Programme remaining funding for the 2nd Call for Proposals, fulfilment of all targets for the OIs has been considered essential for assessment of the Programme’s overall performance. Therefore, the financing of projects under the 2nd Call will be made by preparing of separate ranking of project proposals under each Output Indicator and contracting as many projects from each separate ranking list as necessary for reaching the set OI target. The projects fulfilling only OIs that have already been achieved shall only be contracted in case some funding still remains available.

For the first time for the 2nd Call for proposals the process of application will be only in electronic form using the electronic system. Simultaneously with preparation of the application package, the Managing Authority assigned a service contract for development and introduction of separate electronic application module in the existing Beneficiaries Portal (part of the Management Information System of the Programme). The module which was successfully developed by the end of 2017 will ensure adequate, user-friendly and time-saving facilities to potential applicants.

During 2017 various tools for information and publicity were used to reach the wide audience. Programme web site was constantly updated and disseminated information to the beneficiaries (active

and potential) and the public in general. Social media accounts in Facebook and Twitter were further developed as a step to apply an innovative approach towards the general public. The efforts for the improvements of the Management Information System (MIS) and the Beneficiary Portal (BP) led to improved communication between beneficiaries and all Programme bodies, further enhanced by the conducted trainings of beneficiaries on the MIS and BP. For 6th consecutive year on 21 September 2017 the European Cooperation Day was celebrated – the joint bike-hike-canoe exploration trip “Ride to the Wild across the Border” was organized in Kiyikoy, Turkey.

In addition, during year 2017 an amendment of the INTERREG-IPA CBC Programme Bulgaria - Turkey was performed concerning introduction of the performance framework of the programme. The amendment was initiated by the MA in order to fulfil the recommendations of the EC given in their letter Ares(2017)223429 – 16.01.2017.

3. IMPLEMENTATION OF THE PRIORITY AXIS *(Article 50(2) of Regulation (EU) No 1303/2013)*

3.1. Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
1.	Environment	<p>In total 87 applications were received under the 1st Call for Proposals, out of which 16 projects at a total amount of EUR 5 437 524,55 were contracted in 2017, as follows:</p> <ul style="list-style-type: none"> • Under SO 1.1 “Preventing and mitigating the consequences of natural and man-made disasters in the cross-border area” - 7 projects at a total amount EUR 3 430 117,56 are under implementation (6 investment project with duration between 15 and 24 months and 1 soft project with duration 15 months). As indicated in Table 2, it is expected targets for all 4 OIs under SO 1.1 to be achieved after the projects from the 1st Call for proposals are successfully completed; • Under SO 1.2 “Improving the capacity for nature protection, sustainable use and management of common natural resources through cooperation initiatives in the cross-border area” - 9 projects at a total amount EUR 2 007 406,99 are under implementation (5 soft projects with duration between 12 and 15 months and 4 investment projects with duration between 15 and 24 months). The data in Table 2 shows that targets for 3 out of 5 OIs under SO 1.2 are expected to be achieved after the projects from the 1st Call for proposals are successfully completed. There are no projects addressing OI 1.2.4 “Number of joint initiatives addressing preservation of marine and coastal environment, therefore such projects will be encouraged to participate in the envisaged 2nd Call. <p>The first outputs under both SOs are provisionally expected in 2018.</p>

		No significant problems were detected in 2017.
2.	Sustainable Tourism	<p>In total 108 applications were received under the 1st Call for proposals, out of which 27 projects at a total amount of EUR 4 554 760,42 were contracted, as follows:</p> <ul style="list-style-type: none"> - Under SO 2.1 “Increasing the touristic attractiveness of the cross-border area through better utilisation of natural, cultural and historical heritage and related infrastructure” – 6 investment projects at a total amount EUR 2 704 663,36 with duration between 18 and 24 months. Since all 4 OIs remain underachieved, it is envisaged with projects financed under the 2nd Call the OIs targets to be covered; - Under SO 2.2 “Increasing the cross-border tourism potential by developing common destinations” – 10 soft projects at a total amount EUR 921 048,97 with duration between 12 and 15 months. The target of the OIs is expecting to be achieved after successful completion of the projects from the 1st Call with exception of OI 2.2.5 related to people involved in training and capacity building activities in the field of sustainable tourism (the expected achievement is 90%); - Under SO 2.3 “Increasing networking for development of sustainable tourism through cross-border cooperation initiatives” – 11 soft projects at a total amount EUR 929 048,09 with duration 12 - 15 months. The final OI targets are expected to be fully achieved after finalization of the projects from the 1st Call for proposals with the exception of OI 2.3.2 concerning public awareness initiatives promoting sustainable use of natural, historical and cultural heritage and resources” (the expected achievement is 85%). <p>The first outputs under the three SOs are provisionally expected in 2018. No significant problems were detected in 2017.</p>
3.	Technical Assistance	<p>The Technical Assistance budget for year 2017 amounted to EUR 615 230.</p> <p>During the reporting period, Programme management activities were performed that ensured the necessary support related to projects implementation and administrative and operational activities concerning MA, NA, JS and FLC unit within the MA (staff remuneration, participation in various events and training seminars, maintenance of office premises, etc.).</p> <p>The Programme activities also include:</p> <ul style="list-style-type: none"> - Contracting activities with projects approved for financing under the 1st Call for proposals; - Contract award ceremony for the 1st Call proposals held on 21 March 2017 in Sofia; - Organization of training seminars for the beneficiaries under the 1st Call

		<p>proposals in Bulgaria and Turkey;</p> <ul style="list-style-type: none"> - Implementation of the 1st CfP (monitoring on implementation, verification of expenditures and payments to the projects) and contracting of additional 3 projects); - Preparation of the 2nd CfP including public consultation on the Application package; - Supply of office furniture; - Service for organization of events under; - Ongoing upgrading and maintenance of Programme official website and MIS (including elaboration of additional functionality of the Beneficiary's portal which enables the electronic submission of the Application forms and supporting documents during the 2nd Call for project proposals); - Organization and participation in European Cooperation Day 2017 – conducted on 21 September 2017 in Kiyikoy, Turkey. <p>No significant problems were detected in year 2017.</p>
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3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013)

Data for common and programme-specific indicators by investment priority transmitted using the tables 1 and 2 below.

Table 1

Result indicators (by priority axis and specific objective)

ID	Indicator	Measurement Unit	Baseline Value	Baseline Year	Target Value (2023)	ANNUAL VALUE										Observations (if necessary)
						2014	15	16	17	18	19	20	21	22	23	
1.1.	Increased level of preparedness to manage emergency situations in the cross-border area	Scale	2.24	2014	2.50	0	0	0	0							Frequency of reporting: 2018 2023
1.2.	Increased capacity level for nature protection, sustainable use and management of common natural resources	Scale	2.66	2014	3.00	0	0	0	0							Frequency of reporting: 2018 2023
2.1.	Increased nights spent in the cross-border area	Percentage	7 721 074	2012	Increased with minimum 1 %	0	0	0	0							Frequency of reporting: 2018 2023
2.2.	Increased level of joint and integrated approaches to sustainable tourism development in the border area	Scale	2.50	2014	3.00	0	0	0	0							Frequency of reporting: 2018 2023
2.3.	Increased level of awareness about sustainable tourism development in the cross-border area	Scale	2.77	2014	3.50	0	0	0	0							Frequency of reporting: 2018 2023

Table 2

Common and programme specific output indicators (by priority axis, investment priority); applies also to technical assistance priority axes

	ID	Indicator (name of indicator)	Measurement unit	Target value ⁽¹⁾ (2023)	CUMULATIVE VALUE										Observations (if necessary)
					2014	15	16	17	18	19	20	21	22	23	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI 1.1.1	Number of interventions related to risk prevention and management of natural and man-made hazards and disasters	Number	3	0	0	0	0	3	8					
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0							
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI 1.1.2	Number of joint strategies / common guidelines, trainings, public awareness campaigns, exchange of experience for risk prevention and management of natural and man-made hazards and disasters	Number	6	0	0	0	0	6	17					
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0							
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI 1.1.3	Population benefiting from flood protection measures	Persons	290 000	0	0	0	0	200000	402749					
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0							
Cumulative value – outputs to be delivered by selected operations	OI 1.1.4	Population benefiting from forest fire protection measure	Persons	480 000	0	0	0	0	200000	661392					

¹ Targets are optional for technical assistance priority axes.

[forecast provided by beneficiaries]																				
Cumulative value – outputs delivered by operations					0	0	0	0												
[actual achievement]																				
Cumulative value – outputs to be delivered by selected operations	OI 1.2.1	Number of nature protected areas addressed by interventions	Number	5	0	0	0	0	9	11										
[forecast provided by beneficiaries]																				
Cumulative value – outputs delivered by operations					0	0	0	0												
[actual achievement]																				
Cumulative value – outputs to be delivered by selected operations	OI 1.2.2	Number of capacity building / awareness activities related to nature protection, sustainable use and management of common natural resources	Number	28	0	0	0	0	17	29										
[forecast provided by beneficiaries]																				
Cumulative value – outputs delivered by operations					0	0	0	0												
[actual achievement]																				
Cumulative value – outputs to be delivered by selected operations	OI 1.2.3	Number of people involved in training and capacity building activities in the field of nature protection	Number	300	0	0	0	0	182	422										
[forecast provided by beneficiaries]																				
Cumulative value – outputs delivered by operations					0	0	0	0												
[actual achievement]																				
Cumulative value – outputs to be delivered by selected operations	OI 1.2.4	Number of joint initiatives addressing preservation of marine and coastal environment (incl. litter reduction)	Number	5	0	0	0	0	0	0										
[forecast provided by beneficiaries]																				
Cumulative value – outputs delivered by operations					0	0	0	0												
[actual achievement]																				

[actual achievement]																	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI 1.2.5	Number of joint management plans/ coordinated specific conservation activities for protected areas	Number	3	0	0	0	0	1	1							
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0									
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI 2.1.1	Total length of reconstructed or upgraded access roads to natural, cultural and historic tourism sites	Kilometers	5	0	0	0	0	0	1,54							
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0									
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI 2.1.2	Total length of newly built, reconstructed or upgraded cycling routes / walking paths	Kilometers	8	0	0	0	0	0,256	0,744							
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0									
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI 2.1.3	Number of newly built / reconstructed facilities in / leading to touristic sites	Number	10	0	0	0	0	4	7							
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0									
Cumulative value – outputs to be delivered by selected operations	OI 2.1.4	Number of reconstructed / restored cultural and historical touristic sites	Number	15	0	0	0	0	0	2							

[forecast provided by beneficiaries]																				
Cumulative value – outputs delivered by operations					0	0	0	0												
[actual achievement]																				
Cumulative value – outputs to be delivered by selected operations	OI 2.2.1	Number of sustainable tourism strategies/action plans of common tourist destinations	Number	3	0	0	0	0	5											
[forecast provided by beneficiaries]																				
Cumulative value – outputs delivered by operations					0	0	0	0												
[actual achievement]																				
Cumulative value – outputs to be delivered by selected operations	OI 2.2.2	Number of marketing and promotional initiatives/events, addressing cross-border tourism products & services	Number	13	0	0	0	0	19											
[forecast provided by beneficiaries]																				
Cumulative value – outputs delivered by operations					0	0	0	0												
[actual achievement]																				
Cumulative value – outputs to be delivered by selected operations	OI 2.2.3	Number of tools developed and/or implemented for promotion of sustainable touristic potential	Number	3	0	0	0	0	17											
[forecast provided by beneficiaries]																				
Cumulative value – outputs delivered by operations					0	0	0	0												
[actual achievement]																				
Cumulative value – outputs to be delivered by selected operations	OI 2.2.4	Number of trainings and consultancy services in sustainable use of natural, historical and cultural heritage and resources	Number	3	0	0	0	0	7											
[forecast provided by beneficiaries]																				
Cumulative value – outputs delivered by operations					0	0	0	0												
[actual achievement]																				

[actual achievement]																
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI 2.2.5	Number of people involved in training and capacity building activities in the field of sustainable tourism	Number	200	0	0	0	0	180							
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0								
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI 2.3.1	Number of networking events	Number	15	0	0	0	0	19	21						
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0								
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI 2.3.2	Number of public awareness initiatives promoting sustainable use of natural, historical and cultural heritage and resources	Number	20	0	0	0	0	16	17						
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0								
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI 2.3.3	Number of public awareness initiatives promoting alternative forms of tourism	Number	5	0	0	0	0	9							
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0								
Actual achievement	TA3.1	No of performed evaluations of the programme	Number	N/A	0	0	0	0								
	TA3.2	Updated MIS system*	Number	N/A	0	0	1	1								

	TA3.3	No of Monitoring Committee meetings	Number	N/A	0	1	3	3							
	TA3.4	No of publicity events for beneficiaries	Number	N/A	0	11	15	24							
	TA3.5	Number of employees (full time) whose salaries are co-financed by technical assistance*	Number	N/A	0	5	5	23							8 BG FL controllers, 6 JS experts in Haskovo, 3 JS experts in Edirne branch office and 6 MA experts.

*The provided information is not cumulated. Share of 33,3% of the salaries of the Bulgarian First Level Controllers are covered by the Priority Axis 3 "Technical assistance".

3.3 Milestones and targets defined in the performance framework (Article 50(2) of Regulation (EU) No 1303/2013)

Priority Axis	Indicator or key implementation step	Measurement unit, where appropriate	Milestone for 2018	Final target (2023)
PA 1	OI 1.1.1 Number of interventions related to risk prevention and management of natural and man-made hazards and disasters	Number	0	3
	KIS 1.1.1 Number of contracted projects related to risk prevention and management of natural and man-made hazards and disasters	Number	3	3
	OI 1.2.1 Number of nature protected areas addressed by interventions	Number	3	5
	FI 1 Eligible certified expenditure of the priority axis 1 "Environment"	EUR	821 171	11 338 407
PA 2	OI 2.1.3 Number of newly built / reconstructed facilities in leading to touristic sites	Number	0	10
	KIS 2.1.3 Number of contracted projects addressing OI 2.1.3 "Number of newly built / reconstructed facilities in / leading to touristic sites"	Number	4	7
	OI 2.2.1 Number of sustainable tourism strategies/action plans of common tourist destinations	Number	2	3
	FI 2 Eligible certified expenditure of the priority axis 2 "Sustainable tourism"	EUR	821 171	11 338 407

3.4. Financial data (Article 50(2) of Regulation (EU) No 1303/2013)

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 and table 16 of the Programme)

The financial allocation of the priority axis						Cumulative data on the financial progress					
Priority axis	Fund	Category of region	Basis for the calculation of Union support* (Total eligible cost or public eligible cost)	Total funding (EUR)	Co-financing rate (%)	Total eligible cost of operations selected for support (EUR)	Proportion of the total allocation covered with selected operations (%) [column 7/column 5 × 100]	Public eligible cost of operations selected for support (EUR)	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries (%) [column 10/column 5 × 100]	Number of operations selected
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
Priority axis 1	IPA	Less developed	Public	13 339 303	84,99%	5 437 524,55	40,76%	5 437 524,55	37 510,74	0,28%	16
Priority axis 2	IPA	Less developed	Public	13 339 303	84,99%	4 554 760,42	34,15%	4 554 760,42	108 612,25	0,81%	27
Priority axis 3 - TA	IPA	N/A	Public	2 964 290	84,99%	1 039 535,00	35,07%	1 039 535,00	34 902,36	1,18%	3*
<i>Total</i>				29 642 896	84,99%	11 031 819,97	37,22%	11 031 819,97	181 025,35	0,61%	46

*The number of operations selected includes technical assistance projects for 2015, 2016 and 2017

The Annual Technical Assistance Plan for 2017 was approved by the JMC on 20 Mart 2017 together with a detailed budget breakdown and rules on Eligibility of Technical Assistance Expenditures. The indicative budget of Priority axis „Technical assistance“ for year 2017 amounted to EUR 615 230 or about 20,75% of the total Programme budget allocation to this priority axis.

The number of operations selected under Priority axis „Technical assistance“ (3 in total) in column 12 indicates the number of TA projects (operations) which include eligible activities to be performed by the Managing and National Authorities.

From the beginning of the Programme period until 31 December 2017 the payments (including advance payments) transferred to the lead partners amount to EUR 2 098 850,61 (EUR 830 239,67 – under PA1, EUR 926 037,34 – under PA2, and EUR 342 573,60 – under PA3).

For year 2017 only the total eligible expenditures declared by beneficiaries (and respective interim payments made) amount to of EUR 181 025,35 (EUR 37 510,74 – under PA1, EUR 108 612,25 – under PA2 and EUR 34 902,36 – under PA3).

Table 5

Breakdown of the cumulative financial data by category of intervention for the transmission made by 31 January

(as set out in Table 2 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 and tables 6-9 of the Programme)

Priority axis	Characteristics of expenditure		Categorisation dimensions								Financial data			
	Fund	Category of region	1 Intervention field	2 Form of finance	3 Territorial dimension	4 Territorial delivery mechanism	5 Thematic priority dimension ERDF/Cohesion Fund	6 ESF secondary theme	7 Economic dimension	8 Location dimension	Total eligible cost of operations selected for support (EUR)	Public eligible cost of operations selected for support (EUR)	The total eligible expenditure declared by beneficiaries to the MA	Number of operations selected
PA 1	IPA	Less developed	085 & 087	1	01/02/03	N/A	b)	N/A	N/A	BG341 BG343 BG422 TR212 TR213	5 437 524,55	5 437 524,55	37 510,74	16

PA1	IPA	Less developed	085	1	01/03	N/A	b)	N/A	N/A	BG341 TR212, TR213	1 894 718,22	1 894 718,22	0,00	8
PA1	IPA	Less developed	085	1	01	N/A	b)	N/A	N/A	BG341 TR212	867 677,38	867 677,38	0,00	3
PA1	IPA	Less developed	085	1	03	N/A	b)	N/A	N/A	BG341 TR212, TR213	1 027 040,84	1 027 040,84	0,00	5
PA1	IPA	Less developed	087	1	01/02/03	N/A	b)	N/A	N/A	BG341, BG422 TR212, TR213	3 542 806,33	3 542 806,33	37 510,74	8
PA1	IPA	Less developed	087	1	01	N/A	b)	N/A	N/A	BG341, BG422 TR212, TR213	1 834 984,79	1 834 984,79	0,00	4
PA1	IPA	Less developed	087	1	02	N/A	b)	N/A	N/A	BG422 TR213	1 050 398,61	1 050 398,61	0,00	2
PA1	IPA	Less developed	087	1	03	N/A	b)	N/A	N/A	BG422 TR213	657 422,93	657 422,93	37 510,74	2
PA 2	IPA	Less developed	075/079/09 0 092/094/09 5	1	01/02/03	N/A	d)	N/A	N/A	BG341 BG343 BG422 TR212 TR213	4 554 760,42	4 554 760,42	108 612,25	27
PA 2	IPA	Less developed	075	1	01/02	N/A	d)	N/A	N/A	BG422, BG341, TR212	209 666,46	209 666,46	0,00	3
PA 2	IPA	Less developed	075	1	01	N/A	d)	N/A	N/A	BG422	73 232,22	73 232,22	0,00	1
PA 2	IPA	Less developed	075	1	02	N/A	d)	N/A	N/A	BG341 TR212	136 434,24	136 434,24	0,00	2
PA 2	IPA	Less developed	092	1	01/02/03	N/A	d)	N/A	N/A	BG341, BG343, BG422 TR213	2 040 907,10	2 040 907,10	40 066,63	7
PA 2	IPA	Less developed	092	1	01	N/A	d)	N/A	N/A	BG343, BG341, BG422 TR213	1 113 756,23	1 113 756,23	5 950,82	4
PA 2	IPA	Less developed	092	1	02	N/A	d)	N/A	N/A	BG341	496 495,09	496 495,09	11 723,63	1
PA 2	IPA	Less developed	092	1	03	N/A	d)	N/A	N/A	BG422	430 655,78	430 655,78	22 392,18	2

PA 2	IPA	Less developed	094	1	01/02/03	N/A	d)	N/A	N/A	BG341 TR212, TR213	1 411 265,19	1 411 265,19	50 787,11	11
PA 2	IPA	Less developed	094	1	01	N/A	d)	N/A	N/A	BG341, BG422 TR212	1 108 235,93	1 108 235,93	26 390,78	8
PA 2	IPA	Less developed	094	1	02	N/A	d)	N/A	N/A	TR213	100 909,24	100 909,24	0,00	1
PA 2	IPA	Less developed	094	1	03	N/A	d)	N/A	N/A	BG341, BG422	202 120,02	202 120,02	24 396,33	2
PA 2	IPA	Less developed	095	1	01/02/03	N/A	d)	N/A	N/A	TR212	892 921,67	892 921,67	17 758,51	6
PA 2	IPA	Less developed	095	1	01	N/A	d)	N/A	N/A	TR212	634 947,48	634 947,48	17 758,51	3
PA 2	IPA	Less developed	095	1	02	N/A	d)	N/A	N/A	BG422	91 713,85	91 713,85	0,00	1
PA 2	IPA	Less developed	095	1	03	N/A	d)	N/A	N/A	BG422	166 260,34	166 260,34	0,00	2
Technical Assistance	IPA	N/A	121	1	N/A	N/A	N/A	N/A	N/A	N/A	582 180,00	582 180,00	0,00	1*
			122	1	N/A	N/A	N/A	N/A	N/A	N/A	0,00	0,00	0,00	0
			123	1	N/A	N/A	N/A	N/A	N/A	N/A	33 050,00	33 050,00	0,00	1

*The number of operations selected includes the technical assistance project for 2017.

Table 6

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

	The amount of ERDF support envisaged to be used for all or part of an operation implemented outside the Union part of the programme area based on selected operations (EUR)	Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 2/total amount allocated to the support from the ERDF at programme level *100)	Eligible expenditure of ERDF support incurred in all or part of an operation implemented outside the Union part of the programme area declared by the beneficiary to the Managing Authority (EUR)	Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 4/total amount allocated to the support from the ERDF at programme level *100)
1	2	3	4	5
All or part of an operation outside the Union part of the programme area	19 100,18	0,08%	75,87	0,0003%

² ERDF support is fixed in the Commission decision on the respective cooperation programme.

³ In accordance with and subject to ceilings set out Article 20 of Regulation (EU) No 1299/2013.

4. SYNTHESIS OF THE EVALUATIONS *(Article 50(2) of Regulation (EU) No 1303/2013)*

According to the Programme Evaluation Plan (approved by the JMC on 29 June 2016), the first Programme evaluation (implementation evaluation) is envisaged to be launched in the second half of 2018. It is planned to assess performance and identify ways for improvement of activities under the Programme, to elaborate findings about the current progress and recommend solutions for improvements which could contribute towards the successful implementation of the Programmes, the decision-making process and potentially to provide feedback and important aspects for consideration for the next programming period.

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

(article 50(2) of Regulation (EU) No 1303/2013)

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

No significant problems that could have affected the Programme performance were identified during the reporting period.

(b) (Article 50(4) of Regulation (EU) No 1303/2013)

An assessment of whether progress made towards targets is sufficient to ensure their fulfilment, indicating any remedial actions taken or planned, where appropriate

During 2017 no significant problems were encountered for Programme implementation and no risks to Programme performance were identified, but still one of the main challenges remain the fulfillment of the targets for the “underachieved” output indicators as crucial step for the Programme’s overall performance.

Since it is planned the Programme to allocate all of its remaining funding during the 2nd call for Proposals, entirely new approach for ranking and selection of the projects to be financed will be applied so that the available funds under the 2nd call shall be allocated towards those OIs in need of more contracted projects, whereas projects fulfilling only OIs that have already been achieved shall only be contracted in case some funding still remains available.

As regards fulfilment of the requirements of Article 50(4) of Regulation (EU) No 1303/2013, the following measures are taken:

- Article 5 - The role of partners is demonstrated through their participation in the Programme Joint Monitoring Committee (JMC), composed of representatives from Bulgaria and Turkey, nominated by local, regional and national authorities / organisations, including non-governmental organisations, economic and social partners, municipalities, districts administrations, academic and scientific institutions, environmental, educational and business organisations.
- Article 7 and Article 8 – The principles on promotion of equality between men and women and non-discrimination, and on promotion of sustainable development were included in the Guidelines for Applicants. During the quality assessment, maximum points in the specific section evaluation grid envisaged for assessment of expected contribution of project proposals to these horizontal principles shall be given to projects that clearly demonstrate

coherence with all 3 horizontal principles defined under the Programme (sustainable development, equal opportunities and non-discrimination, equality between men and women).

- The whole Priority Axis 1 “Environment” is focused on issues related to environmental measures and thus it could be concluded that projects implemented under this PA are contributing to support of climate change objectives. The 2nd call for proposals will give priority to those projects under PA 1 which will contribute to achievement of the set OIs’ targets and thus the number of projects which support climate change objectives will be increased.

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

A citizen's summary of the contents of the annual implementation report is attached here as a separate file in the form of annex. It shall be made public through publication on the Programme website.

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

Not applicable

8. WHERE APPROPRIATE, 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

Not applicable

8.2. Joint action plans Progress in the implementation of different stages of joint action plans

Not applicable