

IMPLEMENTATION REPORT FOR THE EUROPEAN TERRITORIAL COOPERATION GOAL

PART A

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

CCI	2014TC16M5TN001
Title	Interreg Baltic Sea Region
Version	2020.0
Date of approval of the report by the monitoring committee	05-May-2021

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

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

The year 2020 was an exceptional year for the Programme implementation. At the peak of implementation, the programme was hit by the consequences of the COVID-19 pandemic. After February it prevented travelling and face-to-face meetings between the cooperation partners, both at project level as well as at Programme level. To allow projects to adjust to the challenges of the pandemic and support them in achieving their results in the best possible quality the maximum length of the project duration was prolonged. All still running projects were offered additional 6 months of implementation. 51 out of 67 regular projects from the second and third call made use of this option. The extended implementation helped projects to reorganise their plans and to organise relevant project events virtually to cope with travel and gathering restrictions. Also, on Programme level all Committee meetings were organised on-line. This change allowed to progress well, both with the implementation of the current programme as well as with preparations for the following funding period.

Calls for applications

Priorities 1-3

In June the Monitoring Committee (MC) selected 17 extension stage projects from the second extension stage call.

No further calls were launched or are planned for priorities 1-3 as all available funds have been allocated.

Priority 4

In specific objective 4.1 a second call for seed money projects resulted in the selection of 37 projects during the MC meeting in June.

In specific objective 4.2. the MC approved in June also the extension of the implementation period of support to Policy Area Coordinators by nine months until 30 June 2021 with additional funding. This was to minimise the gap of Policy Area Coordinators' funding between the two Programme periods.

Support to applicants

The MA/JS provided individual consultations for EUSBSR PACs/HACs, extension stage projects and seed money projects until the deadlines of the calls in February/March 2020.

The Programme website provided information to applicants and project partners through relevant documents and news items.

Additional support for applicants was offered on national level – through websites with relevant information and documents and information events.

Programme implementation

General information:

The Cooperation Programme was updated in the end of 2020. On request of the European Commission ENI funds initially reserved for the participation of Belarus were taken out from the Programme as there was no Financing Agreement concluded with Belarus. At this occasion, the output indicator targets were reviewed and a few other technical updates were done. An approval of the Programme update was launched in written procedure with the MC on 15 December 2020.

By the end of 2020 245 projects were contracted. This included regular projects, extension stage projects, project platforms, seed money projects, and projects supporting the implementation of the EUSBSR as well as the Technical Assistance (TA).

The MA/JS supported projects by providing documents and tools, individual support via electronic monitoring system BAMOS, mail, online meetings or phone.

Furthermore, the MA/JS contributed to transnational events including meetings of the EU Strategy for the Baltic Sea Region.

The number of project progress reports submitted to the MA/JS in 2020 amounted to 606. In addition, four reports on TA expenditures were processed.

The Monitoring Committee (MC) met in June and December in online meetings. The MC selected extension stage and seed money projects, approved the prolongation of the PAC/HAC projects and reviewed the Programme implementation. Furthermore, it dealt with Programme Manual amendments responding to the Covid-19 situation and supervised the implementation of audit and control in the Programme. A separate Joint Programming Committee was set-up in February 2020 as decision making body for the programming of the follow-up Programme for the 2021-2027 funding period.

Furthermore, the MA/JS regularly met with other programmes, often organised by the Interact Programme as networking events. The groups discussed financial, audit and control, certifying, monitoring, communication or evaluation matters as well as on "Interreg post-2020". The MA/JS also participated in several network meetings or project related events around the Baltic Sea.

The **electronic monitoring system BAMOS** served as interface between Programme management bodies, applicants, lead partners and first level controllers. The system was further developed with the support of an external service provider and the helpdesk proved to be useful for all users. Best practices of BAMOS were regularly exchanged with other programmes during Interact and User Group meetings.

The **communication strategy** emphasised support to projects and making achievements visible. The implementation of communication activities was discussed at each MC meeting. The projects including outputs, results and stories are presented for public access in the Programme's project library at <https://projects.interreg-baltic.eu/search.html>.

The **audit and control system** is fully established and works well as confirmed by the Programme's Audit Authority (AA) in its latest annual control report (ACR 2020). The AA drew samples for second level audits in 2019 based on costs declared to the Commission until June 2018. The audits were carried out on national level until the end of the year.

3. IMPLEMENTATION OF THE PRIORITY AXIS

3.1 Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
1	Capacity for innovation	<p>All 18 2nd call projects, approved in 2017, were supposed to finalise their activities and submit final reports in 2020. However, due to Covid-19 pandemic the implementation of majority of the projects was delayed. 11 projects accepted the offer to extend their implementation due to Covid-19 max by 31.03.2021. Seven projects decided to stick to their initial implementation time. They finalised their activities 30.09.2020.</p> <p>All 15 3rd call projects, approved in 2018, were under implementation in 2020. All projects received the prolongation offer due to Covid-19. All but one project accepted the offer to extend activities by six months. Mid-term results of the 3rd call projects confirmed that they managed to continue the implementation of their activities even despite the Covid-19 lockdown. However, lots of projects activities had to be moved from off-line to on-line environment.</p> <p>Further, four extension stage projects selected in the 1st call were under implementation. All of them accepted the prolongation offer.</p> <p>13 of the 2nd call projects applied for an extension stage; eight were selected for funding in June. All but one were contracted in 2020.</p> <p>One project platform selected in the specific objective 'smart specialisation' was under implementation in 2020.</p> <p>No significant problems were encountered in this priority.</p>
2	Efficient management of natural resources	<p>Most of the 12 2nd call projects, approved in 2017, were supposed to finalise their activities and submit final reports in 2020. One project submitted its final report, four projects finalised their activities and started preparing final reports, while seven projects prolonged their implementation by six months accepting the Programme offer, to mitigate the impacts of the Covid-19 pandemic. The implementation of these seven projects would run till March 2021.</p> <p>All nine 3rd call projects, approved in 2018, were under implementation in 2020. All but one project accepted the offer to extend activities by six months. Mid-term results of the 3rd call projects confirmed that they had managed to continue the implementation of their activities despite the Covid-19 lockdown. However, many of the projects' activities had to be moved from off-line to on-line environment or postponed.</p> <p>Further, four extension stage projects selected in the 1st call were under implementation. All of them accepted the prolongation offer due to the Covid-19 pandemic.</p> <p>Seven projects from the 2nd call applied for the extension stage; four were selected for funding; three were contracted in 2020; and one subsidy contract was clarified later and concluded in 2021.</p> <p>Finally, five project platforms were under implementation. All platforms extended their activities by six months, to mitigate the pandemic impacts. By mid-term of implementation, three platforms from the 1st call demonstrated good results in synthesising outcomes of various projects and delivering them to practitioners and policy-makers. Similar to other projects, the platforms faced changes in activities due to the Covid-19 pandemic.</p> <p>No significant problems were encountered in this priority.</p>
3	Sustainable transport	All nine 2nd call projects, approved in 2017, were supposed to finalise their activities and submit final reports in 2020.

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>The negative effects of the Covid-19 pandemic could be identified also in the implementation of the transport projects. Most of them are delayed for instance because different pilots could not be finalised. Five projects accepted the Programme offer to extend their implementation max by 31.03.2021. Three projects decided to stick to their initial implementation time and they finalised their activities 30.09.2020.</p> <p>All seven 3rd call projects, approved in 2018, were under implementation in 2020. All but one project accepted the offer to extend activities by 6 months. Mid-term results of the 3rd call projects confirmed that they had managed to continue the implementation of their activities despite the Covid-19 lockdown. However, many of the projects activities had to be moved from off-line to on-line environment or postponed.</p> <p>One extension stage project selected in the 1st call is under implementation. It was prolonged due to the pandemic.</p> <p>Six projects from the 2nd call applied for the extension stage; five were selected for funding; four were contracted in 2020. One subsidy contract was clarified later and concluded in 2021.</p> <p>Three project platforms were under implementation. All platforms extended their activities by 6 months, to mitigate the pandemic impacts. By mid-term of implementation, all of them demonstrated good results in synthesing outcomes of various projects and delivering them to practitioners and policy-makers. Similar to other projects, the platforms faced changes in activities due to the pandemic.</p> <p>No significant problems were encountered in this priority.</p>
4	Institutional capacity for macro-regional cooperation	<p>Seed Money projects (SO 4.1):</p> <p>2nd seed money call was closed 23 March 2020. 51 projects applied, representing all but three Policy Areas and Horizontal Actions. 37 applications were selected for funding. By the end of 2020, the contracting process was finalised for the majority of the projects. The seed money projects will run until end of September 2021.</p> <p>PAC/HAC support (SO 4.2):</p> <p>A 9-month-prolongation of PAC/HAC support projects was offered to and applied for by all projects early in the year. Later, the revised EUSBSR Action Plan lead to discontinuation of the horizontal actions and adaptation of their implementation to the end of 2020. The majority of PACs (12/14) used in addition the opportunity of the “Covid-19-prolongation” of 6 months until the end of 2021.</p> <p>Support to EUSBSR Annual Forum (SO 4.2):</p> <p>Due to Covid-19, the 2020 EUSBSR Annual Forum which was originally planned to take place in Turku in June, was moved to an online format in October. The Programme adjusted the contract for the Programme funding with the Forum organisers accordingly. In addition to the central event, thematic workshops took place.. Clarification of preparations and decision for for funding the Forum in 2021 were moved to 2021, with Lithuania planning to host the event.</p> <p>Targeted support (SO 4.2):</p> <p>The second phase of the project ‘Let’s communicate’ to further develop the communication of the EUSBSR was started in 2019. A major adaptation of the project including additional tasks and implementation until the end of 2021 was realised. Furthermore, the project ‘EUSBSR Support’ for PAC/HAC capacity building finalised implementation in 2020 with the final report paid in early 2021. No significant problems were encountered in this priority.</p>
5	Technical Assistance	The total TA budget is approximately EUR 22.3 million and covers all Programme management costs, including costs for the

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>MA/JS and contribution to the Audit Authority for the period 2014-2023.</p> <p>In the year 2020 the overall spending of TA amounted to EUR 2,958,623 or 91.3 % of the annual budget of EUR 3,241,250. Expenditure was incurred by Investitionsbank Schleswig-Holstein (IB.SH) and the State Regional Development Agency, Latvia, as well as by the Audit Authority in Kiel, Germany. All expenditure was subject to national first level control. No significant problems were encountered in this priority.</p>

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

Priority axes other than technical assistance

Priority axis	1 - Capacity for innovation
Investment priority	1a - Enhancing research and innovation (R&I) infrastructure and capacities to develop R&I excellence, and promoting centres of competence, in particular those of European interest

Table 2: Common and programme specific output indicators - 1.1a

(I)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	1,225.00	671.00	as per COM definition = CO01 (= 2) + CO04
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	1,225.00	1,275.00	as per COM definition = CO01 (= 23) + CO04
						There is a slight deviation from the target value set for this indicator. This is a positive development.
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	1,252.00	666.00	
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	1,252.00	1,252.00	
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	432.00	132.00	
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	432.00	432.00	
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	1,505,491.00	312,538.00	
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	1,505,491.00	1,505,491.00	
F	PSO01	No. of documented learning experiences	learning experiences	36.00	8.00	
S	PSO01	No. of documented learning experiences	learning experiences	36.00	36.00	
F	PSO02	No. of documented newly developed market products and services	market products and services	73.00	10.00	
S	PSO02	No. of documented newly developed market products and services	market products and services	73.00	73.00	

(I)	ID	Indicator	2019	2018	2017	2016	2015	2014
F	CO01	Productive investment: Number of enterprises receiving support	552.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	1,255.00	1,255.00	751.00	247.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	550.00	0.00	0.00	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	1,232.00	1,232.00	734.00	242.00	0.00	0.00
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	28.00	0.00	0.00	0.00	0.00	0.00
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	427.00	427.00	332.00	92.00	0.00	0.00
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	253,398.00	0.00	0.00	0.00	0.00	0.00
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	1,505,491.00	1,505,491.00	849,996.00	134,157.00	0.00	0.00
F	PSO01	No. of documented learning experiences	4.00	0.00	0.00	0.00	0.00	0.00
S	PSO01	No. of documented learning experiences	33.00	31.00	19.00	8.00	0.00	0.00
F	PSO02	No. of documented newly developed market products and services	10.00	0.00	0.00	0.00	0.00	0.00
S	PSO02	No. of documented newly developed market products and services	73.00	73.00	58.00	8.00	0.00	0.00

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

Priority axis	1 - Capacity for innovation
Investment priority	1a - Enhancing research and innovation (R&I) infrastructure and capacities to develop R&I excellence, and promoting centres of competence, in particular those of European interest
Specific objective	1.1 - 'Research and innovation infrastructures': To enhance market uptake of innovation based on improved capacity of research and innovation infrastructures and their users

Table 1: Result indicators - 1.1a.1.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
1.1.1	Capacity of research and innovation infrastructures in the Programme area to implement measures to increase the market uptake of innovation	Qualitative analysis of the state and gaps of capacity	Slightly below medium (2,7)	2014	Medium to good (3,6), focus on more efficient use of human and technical resources		3.2- Slight increase, positive trend towards target value	

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
1.1.1	Capacity of research and innovation infrastructures in the Programme area to implement measures to increase the market uptake of innovation				3.0: Slight increase, positive trend towards target value				

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
1.1.1	Capacity of research and innovation infrastructures in the Programme area to implement measures to increase the market uptake of innovation				

Priority axis	1 - Capacity for innovation
Investment priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies, as well as fostering investment necessary for strengthening the crisis response capacities in health services

Table 2: Common and programme specific output indicators - 1.1b

(I)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	6,297.00	1,817.00	CO01 = 4 enterprises receiving grants + CO04
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	6,297.00	6,632.00	CO01 = 36 enterprises receiving grants + CO04/ There is a slight deviation from the target value set for this indicator. This is a positive development.
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	7,000.00	1,784.00	
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	7,000.00	6,590.00	
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	1,214.00	466.00	
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	1,214.00	1,214.00	
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	6,120,071.00	398,691.00	
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	6,120,071.00	6,120,071.00	
F	PSO01	No. of documented learning experiences	learning experiences	105.00	20.00	
S	PSO01	No. of documented learning experiences	learning experiences	105.00	102.00	
F	PSO02	No. of documented newly developed market products and services	market products and services	165.00	74.00	
S	PSO02	No. of documented newly developed market products and services	market products and services	165.00	165.00	The deviation refers to 2017. The value was adjusted in the next reports.

(I)	ID	Indicator	2019	2018	2017	2016	2015	2014
F	CO01	Productive investment: Number of enterprises receiving support	959.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	6,291.00	6,233.00	4,343.00	1,431.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	954.00	0.00	0.00	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	6,225.00	6,197.00	4,314.00	1,406.00	0.00	0.00
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	296.00	0.00	0.00	0.00	0.00	0.00
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	1,098.00	1,081.00	888.00	458.00	0.00	0.00
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	398,691.00	0.00	0.00	0.00	0.00	0.00
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	5,960,071.00	5,760,071.00	5,660,071.00	5,585,000.00	0.00	0.00
F	PSO01	No. of documented learning experiences	15.00	0.00	0.00	0.00	0.00	0.00
S	PSO01	No. of documented learning experiences	91.00	83.00	56.00	14.00	0.00	0.00
F	PSO02	No. of documented newly developed market products and services	53.00	0.00	0.00	0.00	0.00	0.00
S	PSO02	No. of documented newly developed market products and services	158.00	147.00	282.00	67.00	0.00	0.00

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

Priority axis	1 - Capacity for innovation
Investment priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies, as well as fostering investment necessary for strengthening the crisis response capacities in health services
Specific objective	1.2 - 'Smart specialisation': To enhance growth opportunities based on increased capacity of innovation actors to apply smart specialisation approach

Table 1: Result indicators - 1.1b.1.2

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
1.2.1	Capacity (definition of capacity see section 1 Programme Strategy) of innovation actors (innovation intermediaries, authorities, research institutions, enterprises) in the Programme area to implement smart specialisation strategies	Qualitative analysis of the state and gaps of capacity	Slightly below medium (2,9)	2014	Slightly below good (3,8), focus on enhanced institutionalized knowledge and competence		3.2 - Minor decrease since 2018, still higher than the baseline	Due to the nature of the indicator system, the observed fluctuations in indicator values are mainly caused by changes on policy level (as opposed to the project level). The indicators cover factors that are beyond Programme reach. Factors directly related to the Programme intervention, like capacity increase at the beneficiary level, are monitored closely and a positive trend is observed. The factors influencing the development of indicators values are also carefully considered in the new Programme design.

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
1.2.1	Capacity (definition of capacity see section 1 Programme Strategy) of innovation intermediaries, authorities, research institutions, enterprises) in the Programme area to implement smart specialisation strategies				3.4: Sizeable increase, positive trend, target is in reach				

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
1.2.1	Capacity (definition of capacity see section 1 Programme Strategy) of innovation actors (innovation intermediaries, authorities, research institutions, enterprises) in the Programme area to implement smart specialisation strategies				

Priority axis	1 - Capacity for innovation
Investment priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies, as well as fostering investment necessary for strengthening the crisis response capacities in health services
Specific objective	1.3 - 'Non-technological innovation': To advance the Baltic Sea Region performance in non-technological innovation based on increased capacity of innovation actors

Table 1: Result indicators - 1.1b.1.3

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
1.3.1	Capacity of innovation actors (innovation intermediaries, authorities, research institutions, enterprises) in the Programme area to implement measures to increase uptake of non-technological innovation	Qualitative analysis of the state and gaps of capacity	Slightly below medium (2,9)	2014	Medium to good (3,7), focus on enhanced institutionalised knowledge and competence		2.8 - Significant decrease, negative trend, lower than the baseline	Due to the nature of the indicator system, the observed fluctuations in indicator values are mainly caused by changes on policy level (as opposed to the project level). The indicators cover factors that are beyond Programme reach. Factors directly related to the Programme intervention, like capacity increase at the beneficiary level, are monitored closely and a positive trend is observed. The factors influencing the development of indicators values are also carefully considered in the new Programme design.

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
1.3.1	Capacity of innovation actors (innovation intermediaries, authorities, research institutions, enterprises) in the Programme area to implement measures to increase uptake of non-technological innovation				3.2: Slight increase, positive trend towards target value				

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
1.3.1	Capacity of innovation actors (innovation intermediaries, authorities, research institutions, enterprises) in the Programme area to implement measures to increase uptake of non-technological innovation				

Priority axis	2 - Efficient management of natural resources
Investment priority	6b - Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements

Table 2: Common and programme specific output indicators - 2.6b

(1)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	996.00	358.00	CO01 = 6 enterprises receiving grants + CO04
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	996.00	996.00	CO01 = 21 enterprises receiving grants + CO04
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	1,015.00	352.00	
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	1,015.00	975.00	
F	PSO01	No. of documented learning experiences	learning experiences	44.00	12.00	
S	PSO01	No. of documented learning experiences	learning experiences	44.00	42.00	
F	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	4,732,534.00	374,107.00	
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	4,732,534.00	4,732,534.00	
F	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	49.00	19.00	
S	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	49.00	46.00	
F	PSO05	No. of national public authorities/institutions involved	authorities/institutions	21.00	4.00	
S	PSO05	No. of national public authorities/institutions involved	authorities/institutions	21.00	19.00	

(1)	ID	Indicator	2019	2018	2017	2016	2015	2014
F	CO01	Productive investment: Number of enterprises receiving support	66.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	996.00	921.00	826.00	231.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	60.00	0.00	0.00	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	975.00	902.00	810.00	225.00	0.00	0.00
F	PSO01	No. of documented learning experiences	5.00	0.00	0.00	0.00	0.00	0.00
S	PSO01	No. of documented learning experiences	42.00	36.00	25.00	12.00	0.00	0.00
F	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	206,328.00	0.00	0.00	0.00	0.00	0.00
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	4,732,534.00	4,732,534.00	232,534.00	119,010.00	0.00	0.00
F	PSO04	No. of local/regional public authorities/institutions involved	5.00	0.00	0.00	0.00	0.00	0.00
S	PSO04	No. of local/regional public authorities/institutions involved	46.00	41.00	28.00	19.00	0.00	0.00
F	PSO05	No. of national public authorities/institutions involved	4.00	0.00	0.00	0.00	0.00	0.00
S	PSO05	No. of national public authorities/institutions involved	19.00	17.00	11.00	4.00	0.00	0.00

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

Priority axis	2 - Efficient management of natural resources
Investment priority	6b - Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements
Specific objective	2.1 - 'Clear waters': To increase efficiency of water management for reduced nutrient inflows and decreased discharges of hazardous substances to the Baltic Sea and the regional waters based on enhanced capacity of public and private actors dealing with water quality issues

Table 1: Result indicators - 2.6b.2.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
2.1.1	Capacity of public authorities / practitioners (from water management, agricultural, forestry, fisheries etc. sectors) in the Programme area to implement measures to reduce nutrient inflows and decrease discharges of hazardous substances	Qualitative analysis of the state and gaps of capacity	Slightly below medium (2,7)	2014	Medium to good (3,6), focus on better ability to attract new financial resources		3.0 - Slight increase, positive trend	

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
2.1.1	Capacity of public authorities / practitioners (from water management, agricultural, forestry, fisheries etc. sectors) in the Programme area to implement measures to reduce nutrient inflows and decrease discharges of hazardous substances				2.9: Slight increase, positive trend towards target value				

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.1.1	Capacity of public authorities / practitioners (from water management, agricultural, forestry, fisheries etc. sectors) in the Programme area to implement measures to reduce nutrient inflows and decrease discharges of hazardous substances				

Priority axis	2 - Efficient management of natural resources
Investment priority	6g - Supporting industrial transition towards a resource-efficient economy, promoting green growth, eco-innovation and environmental performance management in the public and private sectors

Table 2: Common and programme specific output indicators - 2.6g

(1)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	622.00	525.00	CO01 = 11 enterprises receiving grants + CO04
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	622.00	631.00	CO01 = 39 enterprises receiving grants + CO04
						There is a slight deviation from the target value set for this indicator. This is a positive development.
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	614.00	508.00	
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	614.00	591.00	
F	PSO01	No. of documented learning experiences	learning experiences	57.00	14.00	
S	PSO01	No. of documented learning experiences	learning experiences	57.00	54.00	
F	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	4,010,000.00	0.00	
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	4,010,000.00	4,010,000.00	
F	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	78.00	17.00	
S	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	78.00	78.00	
F	PSO05	No. of national public authorities/institutions involved	authorities/institutions	26.00	6.00	
S	PSO05	No. of national public authorities/institutions involved	authorities/institutions	26.00	26.00	

(1)	ID	Indicator	2019	2018	2017	2016	2015	2014
F	CO01	Productive investment: Number of enterprises receiving support	479.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	618.00	612.00	326.00	115.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	468.00	0.00	0.00	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	579.00	576.00	296.00	92.00	0.00	0.00
F	PSO01	No. of documented learning experiences	10.00	0.00	0.00	0.00	0.00	0.00
S	PSO01	No. of documented learning experiences	52.00	46.00	32.00	14.00	0.00	0.00
F	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	4,010,000.00	3,510,000.00	3,510,000.00	0.00	0.00	0.00
F	PSO04	No. of local/regional public authorities/institutions involved	10.00	0.00	0.00	0.00	0.00	0.00
S	PSO04	No. of local/regional public authorities/institutions involved	71.00	70.00	50.00	17.00	0.00	0.00
F	PSO05	No. of national public authorities/institutions involved	6.00	0.00	0.00	0.00	0.00	0.00
S	PSO05	No. of national public authorities/institutions involved	26.00	24.00	19.00	6.00	0.00	0.00

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

Priority axis	2 - Efficient management of natural resources
Investment priority	6g - Supporting industrial transition towards a resource-efficient economy, promoting green growth, eco-innovation and environmental performance management in the public and private sectors
Specific objective	2.2 - 'Renewable energy': To increase production of sustainable renewable energy based on enhanced capacity of public and private actors involved in energy planning and supply

Table 1: Result indicators - 2.6g.2.2

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
2.2.1	Capacity of public/private actors in energy planning and supply (authorities, agencies, enterprises, NGOs in energy, waste, forestry and agricultural sector) in the Programme area to implement measures to increase the use of sustainable renewable energy	Qualitative analysis of the state and gaps of capacity	Basic to medium (2,4)	2014	Medium to good (3,5), focus on increased capability to work in transnational environment		2.7 - Minor decrease, still higher than the baseline	Due to the nature of the indicator system, the observed fluctuations in indicator values are mainly caused by changes on policy level (as opposed to the project level). The indicators cover factors that are beyond Programme reach. Factors directly related to the Programme intervention, like capacity increase at the beneficiary level, are monitored closely and a positive trend is observed. The factors influencing the development of indicators values are also carefully considered in the new Programme design.

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
2.2.1	Capacity of public/private actors in energy planning and supply (authorities, agencies, enterprises, NGOs in energy, waste, forestry and agricultural sector) in the Programme area to implement measures to increase the use of sustainable renewable energy				2.8: Increase, positive trend towards target value				

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.2.1	Capacity of public/private actors in energy planning and supply (authorities, agencies, enterprises, NGOs in energy, waste, forestry and agricultural sector) in the Programme area to implement measures to increase the use of sustainable renewable energy				

Priority axis	2 - Efficient management of natural resources
Investment priority	6g - Supporting industrial transition towards a resource-efficient economy, promoting green growth, eco-innovation and environmental performance management in the public and private sectors
Specific objective	2.3 - 'Energy efficiency': To increase energy efficiency based on enhanced capacity of public and private actors involved in energy planning

Table 1: Result indicators - 2.6g.2.3

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
2.3.1	Capacity of public and private actors involved in energy planning (public authorities, energy agencies, enterprises, NGOs) in the Programme area to implement measures to increase energy efficiency	Qualitative analysis of the state and gaps of capacity	Basic to medium (2,6)	2014	Medium to good (3,5), focus on better ability to attract new financial resources		3.1 - Minor increase, positive trend towards target value	

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
2.3.1	Capacity of public and private actors involved in energy planning (public authorities, energy agencies, enterprises, NGOs) in the Programme area to implement measures to increase energy efficiency				3.0: Increase, positive trend towards target value				

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.3.1	Capacity of public and private actors involved in energy planning (public authorities, energy agencies, enterprises, NGOs) in the Programme area to implement measures to increase energy efficiency				

Priority axis	2 - Efficient management of natural resources
Investment priority	6g - Supporting industrial transition towards a resource-efficient economy, promoting green growth, eco-innovation and environmental performance management in the public and private sectors
Specific objective	2.4 - 'Resource-efficient blue growth': To advance sustainable and resource-efficient blue growth based on increased capacity of public authorities and practitioners within the blue economy sectors

Table 1: Result indicators - 2.6g.2.4

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
2.4.1	Capacity of public authorities, enterprises, and NGOs in the Programme area to implement measures to advance sustainable business opportunities for blue growth	Qualitative analysis of the state and gaps of capacity	Slightly below medium (2,8)	2014	Medium to good (3,6), focus on more efficient use of human and technical resources		2.8 - Minor decrease, value at baseline level	Due to the nature of the indicator system, the observed fluctuations in indicator values are mainly caused by changes on policy level (as opposed to the project level). The indicators cover factors that are beyond Programme reach. Factors directly related to the Programme intervention, like capacity increase at the beneficiary level, are monitored closely and a positive trend is observed. The factors influencing the development of indicators values are also carefully considered in the new Programme design.

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
2.4.1	Capacity of public authorities, enterprises, and NGOs in the Programme area to implement measures to advance sustainable business opportunities for blue growth				2.9: Slight increase, positive trend towards target value				

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.4.1	Capacity of public authorities, enterprises, and NGOs in the Programme area to implement measures to advance sustainable business opportunities for blue growth				

Priority axis	3 - Sustainable transport
Investment priority	7b - Enhancing regional mobility by connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes

Table 2: Common and programme specific output indicators - 3.7b

(1)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	248.00	151.00	CO01 = 20 enterprises receiving grants + CO04
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	248.00	248.00	CO01 = 15 enterprises receiving grants + CO04
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	233.00	130.00	
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	233.00	233.00	
F	PSO01	No. of documented learning experiences	learning experiences	28.00	12.00	
S	PSO01	No. of documented learning experiences	learning experiences	28.00	28.00	
F	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	380,000.00	0.00	
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	380,000.00	380,000.00	The deviation refers to 2016 and it is linked to a wrong estimation made by one project. The value was corrected and was not reported again on AIR.
F	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	74.00	39.00	
S	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	74.00	72.00	
F	PSO05	No. of national public authorities/institutions involved	authorities/institutions	16.00	7.00	
S	PSO05	No. of national public authorities/institutions involved	authorities/institutions	16.00	16.00	

(1)	ID	Indicator	2019	2018	2017	2016	2015	2014
F	CO01	Productive investment: Number of enterprises receiving support	78.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	248.00	240.00	203.00	80.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	58.00	0.00	0.00	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	233.00	226.00	130.00	73.00	0.00	0.00
F	PSO01	No. of documented learning experiences	6.00	0.00	0.00	0.00	0.00	0.00
S	PSO01	No. of documented learning experiences	28.00	26.00	17.00	12.00	0.00	0.00
F	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	380,000.00	380,000.00	5,000.00	3,000,000.00	0.00	0.00
F	PSO04	No. of local/regional public authorities/institutions involved	24.00	0.00	0.00	0.00	0.00	0.00
S	PSO04	No. of local/regional public authorities/institutions involved	74.00	72.00	57.00	45.00	0.00	0.00
F	PSO05	No. of national public authorities/institutions involved	3.00	0.00	0.00	0.00	0.00	0.00
S	PSO05	No. of national public authorities/institutions involved	16.00	14.00	10.00	7.00	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	3 - Sustainable transport
Investment priority	7b - Enhancing regional mobility by connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes
Specific objective	3.1 - 'Interoperability of transport modes': To increase interoperability in transporting goods and persons in north-south and east-west connections based on increased capacity of transport actors

Table 1: Result indicators - 3.7b.3.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
3.1.1	Capacity of public and private transport actors (public authorities, logistic and transport operators, ports, intergovernmental and research org.) in the Programme area to implement measures increasing interoperability between transport modes and systems	Qualitative analysis of the state and gaps of capacity	Basic to medium (2,3)	2014	Slightly below medium (2,9), focus on improved governance structures and organizational set-up		2.6 - Minor increase, positive trend towards target value	

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
3.1.1	Capacity of public and private transport actors (public authorities, logistic and transport operators, ports, intergovernmental and research org.) in the Programme area to implement measures increasing interoperability between transport modes and systems				2.5: Slight increase, positive trend towards target value				

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.1.1	Capacity of public and private transport actors (public authorities, logistic and transport operators, ports, intergovernmental and research org.) in the Programme area to implement measures increasing interoperability between transport modes and systems				

Priority axis	3 - Sustainable transport
Investment priority	7b - Enhancing regional mobility by connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes
Specific objective	3.2 - ‘Accessibility of remote areas and areas affected by demographic change’: To improve the accessibility of the most remote areas and regions whose accessibility is affected by demographic change based on increased capacity of transport actors

Table 1: Result indicators - 3.7b.3.2

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
3.2.1	Capacity of public / private transport actors (public authorities, logistic and transport operators) in the Programme area to implement economically efficient solutions to improve the accessibility of remote regions/regions affected by demographic change	Qualitative analysis of the state and gaps of capacity	Slightly below medium (2,8)	2014	Slightly below good (3,8), focus on enhanced institutionalized knowledge and competence		2.9 - Minor increase, slightly higher than baseline value	

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
3.2.1	Capacity of public / private transport actors (public authorities, logistic and transport operators) in the Programme area to implement economically efficient solutions to improve the accessibility of remote regions/regions affected by demographic change				2.8: Constant. Target is far from reach.				

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.2.1	Capacity of public / private transport actors (public authorities, logistic and transport operators) in the Programme area to implement economically efficient solutions to improve the accessibility of remote regions/regions affected by demographic change				

Priority axis	3 - Sustainable transport
Investment priority	7c - Developing and improving environmentally-friendly (including low noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility

Table 2: Common and programme specific output indicators - 3.7c

(1)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	872.00	707.00	CO01 = 34 enterprises receiving grants + CO04
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	872.00	917.00	CO01 = 38 enterprises receiving grants + CO04
						2019: In total lower than 2018 due to a lowered value for project #R105 (-2). There is a slight deviation from the target value set for this indicator. This is a positive development.
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	867.00	673.00	
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	867.00	867.00	2019: In total lower than 2018 due to a lowered value for project #R105 (-2)
F	PSO01	No. of documented learning experiences	learning experiences	40.00	6.00	
S	PSO01	No. of documented learning experiences	learning experiences	40.00	39.00	
F	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	1,300,000.00	0.00	
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	1,300,000.00	1,300,000.00	
F	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	76.00	13.00	
S	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	76.00	69.00	
F	PSO05	No. of national public authorities/institutions involved	authorities/institutions	47.00	14.00	
S	PSO05	No. of national public authorities/institutions involved	authorities/institutions	47.00	47.00	

(1)	ID	Indicator	2019	2018	2017	2016	2015	2014
F	CO01	Productive investment: Number of enterprises receiving support	707.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	860.00	862.00	796.00	232.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	673.00	0.00	0.00	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	822.00	824.00	760.00	215.00	0.00	0.00
F	PSO01	No. of documented learning experiences	6.00	0.00	0.00	0.00	0.00	0.00
S	PSO01	No. of documented learning experiences	33.00	33.00	22.00	5.00	0.00	0.00
F	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	0.00	0.00	0.00	0.00	0.00	0.00
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	1,300,000.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00
F	PSO04	No. of local/regional public authorities/institutions involved	13.00	0.00	0.00	0.00	0.00	0.00
S	PSO04	No. of local/regional public authorities/institutions involved	65.00	66.00	48.00	8.00	0.00	0.00
F	PSO05	No. of national public authorities/institutions involved	14.00	0.00	0.00	0.00	0.00	0.00
S	PSO05	No. of national public authorities/institutions involved	39.00	38.00	24.00	10.00	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	3 - Sustainable transport
Investment priority	7c - Developing and improving environmentally-friendly (including low noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility
Specific objective	3.3 - 'Maritime safety': To increase maritime safety and security based on advanced capacity of maritime actors

Table 1: Result indicators - 3.7c.3.3

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
3.3.1	Capacity of maritime actors (maritime admin., rescue services, authorities, shipping operators, ports, research and intergovernmental org.) in the Programme area to implement measures to increase maritime safety and security	Qualitative analysis of the state and gaps of capacity	Basic to medium (2,5)	2014	Medium to good (3,4), focus on more efficient use of human and technical resources		2.7 - Minor decrease, still higher than the baseline	Due to the nature of the indicator system, the observed fluctuations in indicator values are mainly caused by changes on policy level (as opposed to the project level). The indicators cover factors that are beyond Programme reach. Factors directly related to the Programme intervention, like capacity increase at the beneficiary level, are monitored closely and a positive trend is observed. The factors influencing the development of indicators values are also carefully considered in the new Programme design.

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
3.3.1	Capacity of maritime actors (maritime admin., rescue services, authorities, shipping operators, ports, research and intergovernmental org.) in the Programme area to implement measures to increase maritime safety and security				2.8: Slight increase, positive trend towards target value				

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.3.1	Capacity of maritime actors (maritime admin., rescue services, authorities, shipping operators, ports, research and intergovernmental org.) in the Programme area to implement measures to increase maritime safety and security				

Priority axis	3 - Sustainable transport
Investment priority	7c - Developing and improving environmentally-friendly (including low noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility
Specific objective	3.4 - 'Environmentally friendly shipping': To enhance clean shipping based on increased capacity of maritime actors

Table 1: Result indicators - 3.7c.3.4

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
3.4.1	Capacity of maritime actors (maritime admin., rescue services, authorities, shipping operators, ports, research and intergovernmental org.) in the Programme area to implement measures to reduce negative effects of shipping on the marine environment	Qualitative analysis of the state and gaps of capacity	Slightly below medium (2,9)	2014	Medium to good (3,7), focus on better ability to attract new financial resources		3.2 - Constant, positive trend towards target value, stable since 2018	

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
3.4.1	Capacity of maritime actors (maritime admin., rescue services, authorities, shipping operators, ports, research and intergovernmental org.) in the Programme area to implement measures to reduce negative effects of shipping on the marine environment				3.2: Slight increase, positive trend towards target value				

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.4.1	Capacity of maritime actors (maritime admin., rescue services, authorities, shipping operators, ports, research and intergovernmental org.) in the Programme area to implement measures to reduce negative effects of shipping on the marine environment				

Priority axis	3 - Sustainable transport
Investment priority	7c - Developing and improving environmentally-friendly (including low noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility
Specific objective	3.5 - 'Environmentally friendly urban mobility': To enhance environmentally friendly transport systems in urban areas based on increased capacity of urban transport actors

Table 1: Result indicators - 3.7c.3.5

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
3.5.1	Capacity of urban transport actors (public authorities, ports, infrastructure providers and operators) in the Programme area to implement environmentally friendly transport solutions in urban areas	Qualitative analysis of the state and gaps of capacity	Basic to medium (2,7)	2014	Medium to good (3,5), focus on increased capability to work in transnational environment		3.2 - Minor decrease, still higher than the baseline	Due to the nature of the indicator system, the observed fluctuations in indicator values are mainly caused by changes on policy level (as opposed to the project level). The indicators cover factors that are beyond Programme reach. Factors directly related to the Programme intervention, like capacity increase at the beneficiary level, are monitored closely and a positive trend is observed. The factors influencing the development of indicators values are also carefully considered in the new Programme design.

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
3.5.1	Capacity of urban transport actors (public authorities, ports, infrastructure providers and operators) in the Programme area to implement environmentally friendly transport solutions in urban areas				3.2: Sizeable increase, positive trend, target is in reach.				

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.5.1	Capacity of urban transport actors (public authorities, ports, infrastructure providers and operators) in the Programme area to implement environmentally friendly transport solutions in urban areas				

Priority axis	4 - Institutional capacity for macro-regional cooperation
Investment priority	11c - Developing and coordinating macro-regional and sea-basin strategies (ETC-TN)

Table 2: Common and programme specific output indicators - 4.11c

(1)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	PSO06	No of project plans for a main project including information on possible financial sources	project plans	62.00	23.00	
S	PSO06	No of project plans for a main project including information on possible financial sources	project plans	62.00	58.00	Value based on indications by the Seed money projects for a questionnaire from Sweden in 2018
F	PSO07	No of project plans contributing to joint priorities with the partner countries	project plans	42.00	13.00	For 2019, there is a slight deviation between the F and S values for this indicator. This is a positive development.
S	PSO07	No of project plans contributing to joint priorities with the partner countries	project plans	42.00	38.00	Value based on indications by the Seed money projects for a questionnaire from Sweden in 2018
F	PSO08	No of transnational meetings held to facilitate implementation of the EUSBSR targets	meetings	499.00	214.00	F and S values were mixed in AIRs prior the one for 2018 and were corrected accordingly
S	PSO08	No of transnational meetings held to facilitate implementation of the EUSBSR targets	meetings	499.00	444.00	F and S values were mixed in AIRs prior the one for 2018 and were corrected accordingly
F	PSO09	No of transnational meetings held to facilitate joint work on common priorities with the partner countries	meetings	110.00	55.00	F and S values were mixed in AIRs prior the one for 2018 and were corrected accordingly
S	PSO09	No of transnational meetings held to facilitate joint work on common priorities with the partner countries	meetings	110.00	111.00	F and S values were mixed in AIRs prior the one for 2018 and were corrected accordingly There is a slight deviation from the target value set for this indicator. This is a positive development.
F	PSO10	No of strategic policy documents supporting the implementation of the EUSBSR targets and/or common priorities with the partner countries	documents	55.00	29.00	F and S values were mixed in AIRs prior the one for 2018 and were corrected accordingly
S	PSO10	No of strategic policy documents supporting the implementation of the EUSBSR targets and/or common priorities with the partner countries	documents	55.00	55.00	F and S values were mixed in AIRs prior the one for 2018 and were corrected accordingly
F	PSO11	No of support measures provided to the EUSBSR	measures	90.00	56.00	F and S values were mixed in AIRs prior the one for 2018 and were corrected accordingly
S	PSO11	No of support measures provided to the EUSBSR	measures	90.00	93.00	F and S values were mixed in AIRs prior the one for 2018 and were corrected accordingly. There is a slight deviation from the target value set for this indicator. This is a positive development.

(1)	ID	Indicator	2019	2018	2017	2016	2015	2014
F	PSO06	No of project plans for a main project including information on possible financial sources	23.00	2.00	0.00	0.00	0.00	0.00
S	PSO06	No of project plans for a main project including information on possible financial sources	25.00	25.00	0.00	0.00	0.00	0.00
F	PSO07	No of project plans contributing to joint priorities with the partner countries	13.00	2.00	0.00	0.00	0.00	0.00
S	PSO07	No of project plans contributing to joint priorities with the partner countries	12.00	12.00	0.00	0.00	0.00	0.00
F	PSO08	No of transnational meetings held to facilitate implementation of the EUSBSR targets	223.00	195.00	100.00	0.00	0.00	0.00
S	PSO08	No of transnational meetings held to facilitate implementation of the EUSBSR targets	426.00	377.00	235.00	228.00	64.00	0.00
F	PSO09	No of transnational meetings held to facilitate joint work on common priorities with the partner countries	61.00	58.00	26.00	0.00	0.00	0.00
S	PSO09	No of transnational meetings held to facilitate joint work on common priorities with the partner countries	109.00	109.00	76.00	70.00	25.00	0.00
F	PSO10	No of strategic policy documents supporting the implementation of the EUSBSR targets and/or common priorities with the partner countries	32.00	32.00	16.00	0.00	0.00	0.00
S	PSO10	No of strategic policy documents supporting the implementation of the EUSBSR targets and/or common priorities with the partner countries	50.00	49.00	32.00	30.00	10.00	0.00
F	PSO11	No of support measures provided to the EUSBSR	69.00	59.00	29.00	0.00	0.00	0.00
S	PSO11	No of support measures provided to the EUSBSR	80.00	75.00	59.00	52.00	16.00	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	4 - Institutional capacity for macro-regional cooperation
Investment priority	11c - Developing and coordinating macro-regional and sea-basin strategies (ETC-TN)
Specific objective	4.1 - 'Seed Money': To increase capacity for transnational cooperation implementing the EU Strategy for the Baltic Sea Region and working on common policies with the partner countries

Table 1: Result indicators - 4.11c.4.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
4.1.1	Amount of funding for projects implementing the EUSBSR resulting from seed money projects	Million Euro	0.00	2014	108.00	10.29		Excludes data from terminated projects BCT and AFM-BSR
4.1.2	Number of organisations from the partner countries working on joint projects resulting from seed money projects	Number of organisations	0.00	2014	9.00	17.00		Excludes data from terminated projects BCT and AFM-BSR The exceeding values refers to 2018, 2019 and 2020 and it is a positive development. The target value for 2023 was set to 9.00, however, 17.00 organisations from partner countries work on joint projects resulting from seed money projects: 11 from Russia and 6 from Norway.

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
4.1.1	Amount of funding for projects implementing the EUSBSR resulting from seed money projects	9.40		9.40					
4.1.2	Number of organisations from the partner countries working on joint projects resulting from seed money projects	17.00		17.00					

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
4.1.1	Amount of funding for projects implementing the EUSBSR resulting from seed money projects				
4.1.2	Number of organisations from the partner countries working on joint projects resulting from seed money projects				

Priority axis	4 - Institutional capacity for macro-regional cooperation
Investment priority	11c - Developing and coordinating macro-regional and sea-basin strategies (ETC-TN)
Specific objective	4.2 - 'Coordination of macro-regional cooperation': To increase capacity of public administrations and pan-Baltic organisations for transnational coordination in implementing the EU Strategy for the Baltic Sea Region and facilitating the implementation of common policies with the partner countries

Table 1: Result indicators - 4.11c.4.2

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
4.2.1	Percentage of EUSBSR priority areas and horizontal actions reaching the identified targets	Number of EUSBSR PA and HA in relation to their total number	0.00	2014	80.00			Due to COVID-19, the collection of these values was postponed to 2021 when the PAC/HAC support projects will be finalised. The exceeding value refers to 2018 and it is a positive development. Observation inserted in AIR 2018:15 PACs/HACs reported they are reaching or on track to reaching the identified targets; 2 reported they are not.
4.2.2	Percentage of EUSBSR priority areas and horizontal actions facilitating the implementation of joint priorities with the partner countries	Number of EUSBSR PA and HA in relation to their total number	50.00	2014	60.00			Due to COVID-19, the collection of these values was postponed to 2021 when the PAC/HAC support projects will be finalised. The exceeding value refers to 2018 and it is a positive development. Observation inserted in AIR 2018:11 PACs/HACs reported some facilitation of implementation of joint priorities with partner countries; 3 reported none; 1 did not report.

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
4.2.1	Percentage of EUSBSR priority areas and horizontal actions reaching the identified targets			88.00					
4.2.2	Percentage of EUSBSR priority areas and horizontal actions facilitating the implementation of joint priorities with the partner countries			79.00					

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
4.2.1	Percentage of EUSBSR priority areas and horizontal actions reaching the identified targets				
4.2.2	Percentage of EUSBSR priority areas and horizontal actions facilitating the implementation of joint priorities with the partner countries				

Priority axes for technical assistance

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

(I)	ID	Indicator	Measurement unit	Target value	2020	Observations
F	TA01	Number of (potential) applicants advised	Number	891.00	940.00	2020: 80 = 28 (X2) + 52 (S2) - There is a slight deviation from the target value set for this indicator and it is a positive development.
S	TA01	Number of (potential) applicants advised	Number	891.00	0.00	IBSR inserts "0.00" for the "S" values (forecast from selected projects) of priority 5 indicators (table 2). Priority 5 does not include projects as the other priorities, so it is not possible to report on this yearly forecast. Values are inserted only in the rows that refer to "F" values, which are the actual figures that were achieved during each year. The same justification corresponds to all 2.54.1 warnings.
F	TA02	Number of applications received and assessed	Number	948.00	947.00	2020: 77 = 26 (X2) + 51 (S1)
S	TA02	Number of applications received and assessed	Number	948.00	0.00	
F	TA03	Number of reports checked and paid out	Number	803.00	606.00	2020: 197 = 181 (priorities 1-3) + 13 (P3) + 1 (T2) + 2 (T3)
S	TA03	Number of reports checked and paid out	Number	803.00	0.00	
F	TA04	Number of news items published on the programme's website	Number	320.00	287.00	2020: 37
S	TA04	Number of news items published on the programme's website	Number	320.00	0.00	
F	TA05	Number of own events carried out	Number	50.00	45.00	2020: 2 = 1 (Programme session at RU Strategic Forum), 1 Online communication training; excluding MC/JPC meetings)
S	TA05	Number of own events carried out	Number	50.00	0.00	
F	TA06	Number of participants at programme events	Number	3,000.00	2,569.00	2020: 145 = 80 (1 Programme session at RU Strategic Forum), 65 (1 Online communication training) excluding MA/JS staff
S	TA06	Number of participants at programme events	Number	3,000.00	0.00	
F	TA07	Number of other events attended by MA/JS staff	Number	523.00	461.00	2020: 93 (excluding IB.SH events/meetings)
S	TA07	Number of other events attended by MA/JS staff	Number	523.00	0.00	
F	TA08	Number of employees (full-time equivalents) whose salaries are co-financed by technical assistance	Number	204.00	177.00	2020: 31
S	TA08	Number of employees (full-time equivalents) whose salaries are co-financed by technical assistance	Number	204.00	0.00	

(I)	ID	Indicator	2019	2018	2017	2016	2015	2014
F	TA01	Number of (potential) applicants advised	860.00	837.00	827.00	551.00	286.00	0.00
S	TA01	Number of (potential) applicants advised	0.00	0.00	0.00	0.00	0.00	0.00
F	TA02	Number of applications received and assessed	870.00	842.00	705.00	601.00	373.00	0.00
S	TA02	Number of applications received and assessed	0.00	0.00	0.00	0.00	0.00	0.00
F	TA03	Number of reports checked and paid out	409.00	223.00	92.00	0.00	0.00	0.00
S	TA03	Number of reports checked and paid out	0.00	0.00	0.00	0.00	0.00	0.00
F	TA04	Number of news items published on the programme's website	250.00	208.00	176.00	120.00	64.00	18.00
S	TA04	Number of news items published on the programme's website	0.00	0.00	0.00	0.00	0.00	0.00
F	TA05	Number of own events carried out	43.00	32.00	20.00	12.00	3.00	2.00
S	TA05	Number of own events carried out	0.00	0.00	0.00	0.00	0.00	0.00
F	TA06	Number of participants at programme events	2,424.00	1,630.00	1,079.00	633.00	241.00	163.00
S	TA06	Number of participants at programme events	0.00	0.00	0.00	0.00	0.00	0.00
F	TA07	Number of other events attended by MA/JS staff	368.00	270.00	194.00	133.00	60.00	13.00
S	TA07	Number of other events attended by MA/JS staff	0.00	0.00	0.00	0.00	0.00	0.00
F	TA08	Number of employees (full-time equivalents) whose salaries are co-financed by technical assistance	146.00	115.00	85.00	57.00	30.00	28.00
S	TA08	Number of employees (full-time equivalents) whose salaries are co-financed by technical assistance	0.00	0.00	0.00	0.00	0.00	0.00

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

Priority axis	5 - Technical Assistance
Specific objective	5.1 - 'Technical Assistance': To provide sufficient financing to ensure a professional and efficient programme management

Table 1: Result indicators - 5.5.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2020 Total	2020 Qualitative	Observations
5.1.1	Share of programme funding allocated to projects	Percentage of funds allocated to projects	0.00	2014	100.00	100.00		2020: ERDF only, EUR 274.5 million out of total EUR 248 million (allocated project funds = excluding funds allocated to TA). Details Prio 1-3 (all calls) = EUR 260,5 million, Prio 4 (all calls) = EUR 14 million (contracted).
5.1.2	N+3 targets fulfilled	Number of annual spending targets fulfilled	0.00	2014	7.00	1.00		2020 target fulfilled = "1" The cumulative spent is excluding the advance payments of COM.
5.1.3	Visitors on programme's website	Number of unique visitors	0.00	2014	350,000.00	512,539.00		2020: 91,773 unique page views The estimated total number of visitors on the Programme's website had been exceeded since 2019, which is a rather positive development for the Programme's visibility.

ID	Indicator	2019 Total	2019 Qualitative	2018 Total	2018 Qualitative	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative
5.1.1	Share of programme funding allocated to projects	100.00		84.30		74.00		38.50	
5.1.2	N+3 targets fulfilled	1.00		1.00		1.00			
5.1.3	Visitors on programme's website	420,766.00		263,440.00		194,908.00		154,905.00	

ID	Indicator	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
5.1.1	Share of programme funding allocated to projects	36.90			
5.1.2	N+3 targets fulfilled				
5.1.3	Visitors on programme's website	88,234.00		22,255.00	

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	2020	Observations
1	F	FI01	Certified Expenditure	Euros	20,591,661.00	102,958,307.00	52,182,100.60	
1	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences	32	141.00	138.00	
1	O	PSO01	No. of documented learning experiences	learning experiences	0	141.00	28.00	
2	F	FI01	Certified Expenditure	Euros	20,591,661.00	102,958,307.00	70,596,962.13	
2	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences	32	101.00	96.00	
2	O	PSO01	No. of documented learning experiences	learning experiences	0	101.00	26.00	
3	F	FI01	Certified Expenditure	Euros	16,087,235	80,436,178.00	48,434,138.54	
3	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences	26	68.00	67.00	
3	O	PSO01	No. of documented learning experiences	learning experiences	0	68.00	18.00	
4	F	FI01	Certified Expenditure	Euros	3,103,890	15,519,446.00	9,366,094.03	
4	O	PSO08	No of transnational meetings held to facilitate implementation of the EUSBSR targets	meetings	30	499.00	214.00	

Priority axis	Ind type	ID	Indicator	Measurement unit	2019	2018	2017	2016	2015
1	F	FI01	Certified Expenditure	Euros	38,203,732.81	18,859,555.54	5,135,329.49	0.00	0.00
1	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences	124.00	114.00	75.00	0.00	0.00
1	O	PSO01	No. of documented learning experiences	learning experiences	0.00	0.00	0.00	0.00	0.00
2	F	FI01	Certified Expenditure	Euros	48,494,486.05	27,049,134.29	6,846,569.51	0.00	0.00
2	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences	94.00	82.00	57.00	0.00	0.00
2	O	PSO01	No. of documented learning experiences	learning experiences	4.00	0.00	0.00	0.00	0.00
3	F	FI01	Certified Expenditure	Euros	31,358,917.64	16,525,490.17	5,258,131.48	0.00	0.00
3	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences	61.00	59.00	39.00	0.00	0.00
3	O	PSO01	No. of documented learning experiences	learning experiences	0.00	0.00	0.00	0.00	0.00
4	F	FI01	Certified Expenditure	Euros	7,505,684.74	4,162,928.48	1,289,934.72	0.00	0.00
4	O	PSO08	No of transnational meetings held to facilitate implementation of the EUSBSR targets	meetings	230.00	195.00	100.00	0.00	0.00

Priority axis	Ind type	ID	Indicator	Measurement unit	2014
1	F	FI01	Certified Expenditure	Euros	0.00
1	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences	0.00
1	O	PSO01	No. of documented learning experiences	learning experiences	0.00
2	F	FI01	Certified Expenditure	Euros	0.00
2	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences	0.00
2	O	PSO01	No. of documented learning experiences	learning experiences	0.00
3	F	FI01	Certified Expenditure	Euros	0.00
3	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences	0.00
3	O	PSO01	No. of documented learning experiences	learning experiences	0.00
4	F	FI01	Certified Expenditure	Euros	0.00
4	O	PSO08	No of transnational meetings held to facilitate implementation of the EUSBSR targets	meetings	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 16 of model for cooperation programmes under the European territorial cooperation goal

Priority axis	Fund	Calculation basis	Total funding	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected
1	ERDF	Total	102,958,307.00	82.00	117,785,868.87	114.40%	114,169,011.08	72,598,711.76	70.51%	58
1	ENI	Total	3,520,000.00	85.00	2,321,301.47	65.95%	2,245,746.59	794,132.94	22.56%	24
2	ERDF	Total	102,958,307.00	82.00	115,488,983.93	112.17%	110,932,749.87	79,034,431.68	76.76%	47
2	ENI	Total	3,520,000.00	85.00	1,914,563.91	54.39%	1,873,907.00	656,219.85	18.64%	21
3	ERDF	Total	80,436,178.00	82.00	88,177,724.36	109.62%	85,201,208.66	54,165,911.45	67.34%	35
3	ENI	Total	2,588,236.00	85.00	191,773.50	7.41%	191,773.50	50,587.27	1.95%	3
4	ERDF	Total	15,519,446.00	85.00	16,391,366.86	105.62%	16,304,666.90	9,688,843.99	62.43%	103
4	ENI	Total	103,530.00	85.00	24,200.00	23.37%	24,200.00	0.00	0.00%	6
5	ERDF	Public	21,106,452.00	75.00	21,106,452.00	100.00%	21,106,452.00	11,458,071.19	54.29%	1
5	ENI	Public	704,000.00	75.00	352,000.00	50.00%	352,000.00	132,262.04	18.79%	1
Total	ERDF		322,978,690.00	81.69	358,950,396.02	111.14%	347,714,088.51	226,945,970.07	70.27%	244
Total	ENI		10,435,766.00	84.33	4,803,838.88	46.03%	4,687,627.09	1,633,202.10	15.65%	55
Grand total			333,414,456.00	81.77	363,754,234.90	109.10%	352,401,715.60	228,579,172.17	68.56%	299

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)

Based on the Financing Agreement between the European Commission, Russia and Germany on the involvement of Russia in the Programme, payments for Russian project partners started in early 2019. The Financing Agreement made available EUR 4.4 million of ENI co-financing as well as EUR 4.4 million of Russian national co-financing for the participation of Russian project partners in the Programme. The Russian funding was made available to the Programme in full. During 2020, last commitments of ENI and Russian funding were made and by this EUR 3.8 million of ENI funds and EUR 3.8 million of Russian funds were allocated to projects.

The ENI payment scheme does not allow any advance payments to projects, instead it was agreed that advance payments for Russian partners were to be made from Russian national co-financing only. By end of 2020 around EUR 3.1 million of Russian funds (including advance payments) and EUR 1.3 million of ENI funds were paid to the projects and TA.

Financial data on ENI are included in table 4 above.

In addition, Norwegian funding has been also available, amounting to EUR 10.6 million, including the project partners' own contribution. This is funding to finance the participation of Norwegian organisations in Interreg Baltic Sea Region projects.

By end of 2020, the total eligible budget of project partners from Norway in operations selected for support in all five priority axes (this means including Technical Assistance contributions) amounted to EUR 10.5 million (Norwegian national funds and partners' own contributions). The total eligible expenditure declared by beneficiaries from Norway to the MA/JS including the Technical Assistance contributions amounted to more than EUR 5.6 million by end of 2020.

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

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

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by eneficiaries to the managing authority	Number of operations selected
1	ERDF	058	01	04	07	01		20	DE600	4,177,013.60	4,140,878.60	3,768,671.05	1
1	ERDF	059	01	04	07	01		20	EE001	2,746,724.40	2,714,848.27	1,846,679.88	1
1	ERDF	060	01	04	07	01		07	DK050	3,161,216.89	3,018,676.41	1,757,643.73	2
1	ERDF	060	01	04	07	01		09	FI1D6	3,884,306.14	3,668,242.37	2,152,071.72	2
1	ERDF	060	01	04	07	01		20	DE600	3,620,242.40	3,526,562.14	3,094,306.27	1
1	ERDF	060	01	04	07	01		24	DE600	1,981,448.40	1,944,732.14	869,953.40	1
1	ERDF	062	01	04	07	01		06	EE008	1,777,200.00	1,741,620.00	1,335,117.79	1
1	ERDF	062	01	04	07	01		07	PL418	2,211,666.00	2,211,666.00	1,893,756.95	1
1	ERDF	062	01	04	07	01		24	PL415	2,027,000.00	2,027,000.00	616,605.04	1
1	ERDF	063	01	04	07	01		01	FI193	2,597,651.56	2,524,815.56	1,459,433.80	2
1	ERDF	063	01	04	07	01		22	FI1C1	2,362,704.17	2,362,704.17	1,602,485.50	1
1	ERDF	063	01	04	07	01		22	SE232	1,966,685.50	1,794,290.50	1,367,311.01	1
1	ERDF	063	01	04	07	01		24	DK022	1,766,500.00	1,766,500.00	766,302.09	1
1	ERDF	063	01	04	07	01		24	SE312	2,290,596.80	2,172,944.12	1,709,685.09	1
1	ERDF	064	01	04	07	01		03	EE001	2,055,268.35	1,946,417.37	1,487,611.85	1
1	ERDF	064	01	04	07	01		24	FI1C2	2,125,316.50	2,081,630.50	821,195.44	1
1	ERDF	064	01	04	07	01		24	PL518	1,616,429.60	1,616,429.60	580,495.32	1
1	ERDF	065	01	04	07	01		22	FI195	2,266,645.00	2,225,689.00	573,278.94	1
1	ERDF	065	01	04	07	01		22	FI1B1	2,313,180.00	2,244,723.75	1,290,530.53	1
1	ERDF	066	01	04	07	01		04	FI1D5	2,458,870.00	2,386,148.75	2,207,419.43	1
1	ERDF	066	01	04	07	01		17	DK042	2,105,850.00	2,013,905.00	1,379,250.93	1
1	ERDF	067	01	04	07	01		17	DE600	2,715,020.00	2,620,663.25	1,590,022.82	2
1	ERDF	067	01	04	07	01		24	DE803	3,846,761.42	3,818,301.01	3,072,504.02	2
1	ERDF	067	01	04	07	01		24	FI197	2,749,979.69	2,749,979.69	2,090,734.38	1
1	ERDF	069	01	04	07	01		01	FI1D6	1,793,224.00	1,777,554.61	877,197.06	1
1	ERDF	069	01	04	07	01		03	FI194	1,857,838.25	1,735,879.25	721,218.54	1
1	ERDF	069	01	04	07	01		03	LV009	1,520,013.00	1,477,516.50	1,475,960.57	1
1	ERDF	069	01	04	07	01		22	DEE01	2,702,018.96	2,481,576.38	2,217,197.61	2
1	ERDF	071	01	04	07	01		22	DK050	2,368,032.00	2,359,312.50	1,617,571.73	1
1	ERDF	073	01	04	07	01		21	DEF0B	5,878,733.76	5,567,852.56	4,676,975.71	2
1	ERDF	077	01	04	07	01		23	DE212	2,849,797.09	2,802,847.27	1,149,409.77	1
1	ERDF	077	01	04	07	01		23	DE300	4,268,572.91	4,089,398.16	2,563,809.03	2
1	ERDF	077	01	04	07	01		23	EE001	2,613,350.00	2,517,740.00	2,357,481.67	1
1	ERDF	082	01	04	07	01		13	EE001	4,222,028.88	3,873,431.32	2,215,327.99	2
1	ERDF	082	01	04	07	01		13	LT00A	2,121,050.00	2,089,767.50	923,766.79	1
1	ERDF	082	01	04	07	01		20	DEF01	2,705,984.62	2,651,504.80	1,816,974.32	1
1	ERDF	082	01	04	07	01		24	PL127	2,424,710.00	2,151,071.25	1,359,818.03	1
1	ERDF	106	01	04	07	01		24	EE001	1,885,215.00	1,773,677.50	467,329.80	1
1	ERDF	119	01	04	07	01		18	FI195	1,881,348.43	1,881,348.43	1,172,872.20	2
1	ERDF	119	01	04	07	01		18	SE331	1,000,000.00	973,474.37	0.00	1
1	ERDF	119	01	04	07	01		19	DE600	3,947,025.00	3,947,025.00	2,658,323.37	2
1	ERDF	119	01	04	07	01		20	FI1C1	2,361,307.85	2,361,307.85	503,406.31	1
1	ERDF	119	01	04	07	01		21	DE803	1,898,640.20	1,829,687.70	396,930.89	1
1	ERDF	119	01	04	07	01		21	DK011	2,256,030.00	2,205,955.00	1,174,963.82	1
1	ERDF	119	01	04	07	01		22	DEF02	1,856,045.00	1,856,045.00	1,689,011.83	1
1	ERDF	119	01	04	07	01		24	PL343	2,550,627.50	2,445,669.93	1,230,097.74	2
1	ENI	060	01	04	07	01		09	FI1D6	136,230.20	130,980.20	74,450.81	2
1	ENI	060	01	04	07	01		24	DE600	69,616.33	69,616.33	15,224.42	1
1	ENI	062	01	04	07	01		24	PL415	60,000.00	60,000.00	17,082.57	1
1	ENI	063	01	04	07	01		22	FI1C1	252,542.50	252,542.50	170,736.47	1
1	ENI	063	01	04	07	01		22	SE232	135,013.13	123,911.16	74,543.71	1
1	ENI	063	01	04	07	01		24	DK022	200,000.00	181,250.00	61,328.61	1

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by eneficiaries to the managing authority	Number of operations selected
1	ENI	063	01	04	07	01		24	SE312	92,388.50	78,530.22	31,178.55	1
1	ENI	064	01	04	07	01		03	EE001	53,223.00	53,223.00	30,536.81	1
1	ENI	064	01	04	07	01		24	FI1C2	138,206.25	138,206.25	22,063.46	1
1	ENI	065	01	04	07	01		22	FI1B1	54,569.80	54,569.80	3,593.80	1
1	ENI	067	01	04	07	01		17	DE600	129,050.00	117,492.50	66,480.65	2
1	ENI	069	01	04	07	01		03	FI194	104,375.00	104,375.00	38,455.41	1
1	ENI	069	01	04	07	01		22	DEE01	49,875.00	42,393.75	20,309.41	1
1	ENI	071	01	04	07	01		22	DK050	52,794.00	52,794.00	34,061.50	1
1	ENI	073	01	04	07	01		21	DEF0B	47,486.00	47,486.00	5,759.69	1
1	ENI	077	01	04	07	01		23	DE212	115,000.00	115,000.00	49,343.22	1
1	ENI	082	01	04	07	01		13	EE001	15,000.00	15,000.00	0.00	1
1	ENI	119	01	04	07	01		18	SE331	106,031.75	106,031.75	0.00	1
1	ENI	119	01	04	07	01		19	DE600	76,500.00	76,500.00	6,617.21	1
1	ENI	119	01	04	07	01		20	FI1C1	86,600.00	86,600.00	26,821.59	1
1	ENI	119	01	04	07	01		21	DE803	272,772.50	265,216.62	35,128.92	1
1	ENI	119	01	04	07	01		21	DK011	74,027.51	74,027.51	10,416.13	1
2	ERDF	011	01	04	07	06		01	SE331	2,550,100.15	2,489,687.46	1,372,635.38	1
2	ERDF	011	01	04	07	06		10	LT002	2,314,980.52	2,272,752.52	1,010,113.22	1
2	ERDF	012	01	04	07	06		10	DE300	3,948,961.29	3,718,229.61	3,682,996.16	1
2	ERDF	012	01	04	07	06		10	DE804	2,712,342.75	2,693,492.90	2,473,323.20	1
2	ERDF	012	01	04	07	06		10	DEF02	3,835,523.80	3,645,355.67	2,259,101.16	2
2	ERDF	013	01	04	07	06		10	DE600	5,853,754.28	5,853,754.28	2,663,895.74	3
2	ERDF	013	01	04	07	06		10	PL633	4,229,383.65	3,925,954.70	2,431,932.90	2
2	ERDF	014	01	04	07	06		10	DE502	3,480,996.48	3,402,294.98	1,669,660.02	1
2	ERDF	014	01	04	07	06		10	EE008	930,313.00	890,533.74	279,812.04	1
2	ERDF	019	01	04	07	06		11	FI1B1	3,284,027.21	3,002,869.43	2,198,535.37	1
2	ERDF	019	01	04	07	06		22	PL633	5,298,610.93	5,267,264.38	4,686,674.32	2
2	ERDF	021	01	04	07	06		01	SE232	3,885,280.00	3,771,545.11	2,741,983.73	2
2	ERDF	021	01	04	07	06		11	DE803	2,495,184.45	2,364,036.32	1,142,870.50	1
2	ERDF	021	01	04	07	06		22	DE801	1,448,032.32	1,354,809.15	387,811.62	1
2	ERDF	022	01	04	07	06		11	DK021	820,831.00	774,526.00	0.00	1
2	ERDF	022	01	04	07	06		11	FI1B1	3,726,448.36	3,689,621.11	2,909,333.15	1
2	ERDF	022	01	04	07	06		11	FI1C1	994,730.59	994,730.59	415,075.94	1
2	ERDF	022	01	04	07	06		11	FI1C2	3,027,536.10	2,975,488.45	2,914,772.15	1
2	ERDF	062	01	04	07	06		02	SE123	4,651,205.44	4,386,372.86	4,201,027.92	1
2	ERDF	062	01	04	07	06		24	DEF02	3,920,429.55	3,502,338.02	3,319,874.90	2
2	ERDF	065	01	04	07	06		10	DK032	3,099,982.26	2,947,456.66	3,032,252.41	1
2	ERDF	069	01	04	07	06		01	SE121	5,096,104.01	4,571,656.23	4,597,471.02	1
2	ERDF	084	01	04	07	06		11	FI1B1	2,456,238.43	2,407,613.97	2,189,160.19	1
2	ERDF	084	01	04	07	06		11	SE224	2,628,904.80	2,608,876.05	717,354.30	1
2	ERDF	087	01	04	07	06		11	EE001	3,018,360.25	3,006,452.75	1,209,993.28	1
2	ERDF	091	01	04	07	06		02	SE110	3,151,779.61	3,061,587.97	2,012,301.74	1
2	ERDF	094	01	04	07	06		23	DEF0C	2,322,372.80	2,296,665.30	1,611,844.51	1
2	ERDF	119	01	04	07	06		02	SE110	1,966,057.80	1,925,820.30	802,222.48	1
2	ERDF	119	01	04	07	06		10	SE312	2,432,258.00	2,394,458.00	1,711,316.80	1
2	ERDF	119	01	04	07	06		11	FI1B1	2,987,530.07	2,915,016.13	1,800,032.04	2
2	ERDF	119	01	04	07	06		11	FI1C1	4,622,034.70	4,445,027.48	4,528,370.65	1
2	ERDF	119	01	04	07	06		11	SE121	2,711,587.00	2,570,410.80	1,004,686.10	1
2	ERDF	119	01	04	07	06		12	DE600	3,226,670.32	3,201,682.36	2,943,128.87	1
2	ERDF	119	01	04	07	06		18	LV006	909,950.00	882,950.00	97,558.33	1
2	ERDF	119	01	04	07	06		22	LV006	3,137,106.08	2,944,925.09	1,139,595.25	2
2	ERDF	119	01	04	07	06		22	SE110	3,541,797.08	3,331,940.90	3,325,803.85	1
2	ERDF	119	01	04	07	06		22	SE224	3,772,348.00	3,512,201.00	3,222,272.66	1
2	ERDF	119	01	04	07	06		24	FI1B1	999,230.85	932,351.60	327,637.78	1
2	ENI	011	01	04	07	06		10	LT002	54,693.75	54,693.75	22,560.44	1
2	ENI	013	01	04	07	06		10	DE600	325,335.00	325,335.00	67,880.23	3
2	ENI	013	01	04	07	06		10	PL633	120,863.50	102,733.97	64,617.98	2
2	ENI	014	01	04	07	06		10	DE502	60,580.00	60,580.00	10,478.21	1
2	ENI	014	01	04	07	06		10	EE008	58,095.00	58,095.00	16,763.92	1
2	ENI	019	01	04	07	06		11	FI1B1	59,167.31	59,167.31	25,960.76	1

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by eneficiaries to the managing authority	Number of operations selected
2	ENI	021	01	04	07	06		01	SE232	62,405.00	57,530.00	15,995.94	1
2	ENI	021	01	04	07	06		11	DE803	44,998.21	44,998.21	21,984.36	1
2	ENI	021	01	04	07	06		22	DE801	179,073.49	179,073.49	16,710.42	1
2	ENI	022	01	04	07	06		11	FI1C1	69,354.89	69,354.89	28,119.94	1
2	ENI	084	01	04	07	06		11	FI1B1	214,438.88	214,438.88	108,934.08	1
2	ENI	084	01	04	07	06		11	SE224	51,905.00	51,905.00	15,465.82	1
2	ENI	094	01	04	07	06		23	DEF0C	149,712.50	149,712.50	122,248.22	1
2	ENI	119	01	04	07	06		02	SE110	27,600.00	23,460.00	4,212.25	1
2	ENI	119	01	04	07	06		11	SE121	230,000.00	230,000.00	47,151.01	1
2	ENI	119	01	04	07	06		18	LV006	89,661.25	82,909.56	18,041.48	1
2	ENI	119	01	04	07	06		22	LV006	89,880.13	83,119.44	39,762.92	1
2	ENI	119	01	04	07	06		24	FI1B1	26,800.00	26,800.00	9,331.87	1
3	ERDF	026	01	04	07	07		12	FI1B1	3,306,682.06	3,291,844.98	2,900,584.17	1
3	ERDF	036	01	04	07	07		12	DE404	3,219,063.00	3,134,656.75	2,875,187.30	1
3	ERDF	036	01	04	07	07		12	DE600	3,400,848.50	3,182,920.36	798,361.91	1
3	ERDF	036	01	04	07	07		12	FI1B1	1,000,000.00	1,000,000.00	394,382.56	1
3	ERDF	036	01	04	07	07		12	SE221	3,583,361.00	3,557,186.00	3,359,830.60	1
3	ERDF	040	01	04	07	07		12	FI1C1	4,183,648.50	3,896,961.00	3,862,999.72	1
3	ERDF	040	01	04	07	07		22	DE600	2,457,550.00	2,335,355.00	2,016,951.99	1
3	ERDF	042	01	04	07	07		12	DE600	5,414,202.00	5,254,767.75	4,460,775.66	2
3	ERDF	043	01	04	07	07		12	DE600	3,137,781.49	3,042,225.49	2,022,614.43	1
3	ERDF	043	01	04	07	07		12	DE803	3,703,695.00	3,632,518.75	2,275,603.66	1
3	ERDF	043	01	04	07	07		12	FI1B1	1,957,971.00	1,937,196.00	688,046.20	1
3	ERDF	043	01	04	07	07		12	SE212	833,260.30	808,913.79	0.00	1
3	ERDF	043	01	04	07	07		18	DE600	1,957,521.65	1,924,358.15	827,077.38	1
3	ERDF	044	01	04	07	07		12	DE803	4,960,899.00	4,679,958.30	871,341.88	1
3	ERDF	044	01	04	07	07		12	DE80B	3,688,887.50	3,445,117.50	1,914,054.40	2
3	ERDF	044	01	04	07	07		12	EE001	1,740,000.00	1,740,000.00	288,871.54	1
3	ERDF	044	01	04	07	07		12	FI1B1	3,666,577.00	3,636,061.37	1,777,544.54	2
3	ERDF	044	01	04	07	07		12	FI1C1	4,859,438.34	4,404,881.08	2,740,788.17	2
3	ERDF	044	01	04	07	07		12	LT003	2,871,999.04	2,620,565.85	2,609,151.30	1
3	ERDF	083	01	04	07	07		12	FI1C1	2,883,325.25	2,804,497.25	2,728,780.53	1
3	ERDF	088	01	04	07	07		12	SE123	3,540,283.65	3,540,283.65	512,530.85	1
3	ERDF	088	01	04	07	07		18	FI1C1	2,071,000.75	2,002,725.75	733,789.00	1
3	ERDF	088	01	04	07	07		24	SE221	2,266,914.98	2,204,406.14	2,196,949.62	1
3	ERDF	119	01	04	07	07		12	DE600	3,591,116.40	3,426,484.68	2,734,056.52	1
3	ERDF	119	01	04	07	07		12	DE804	1,947,104.90	1,947,104.90	830,548.05	1
3	ERDF	119	01	04	07	07		12	DEF0B	3,559,884.65	3,475,428.40	2,404,016.65	1
3	ERDF	119	01	04	07	07		12	FI1C1	3,403,904.50	3,376,730.30	2,688,609.13	2
3	ERDF	119	01	04	07	07		18	FI1C1	988,607.59	988,607.59	494,251.78	1
3	ERDF	119	01	04	07	07		22	FI1C4	3,982,196.31	3,909,451.88	2,158,211.91	2
3	ENI	043	01	04	07	07		12	DE803	50,000.00	50,000.00	5,695.20	1
3	ENI	119	01	04	07	07		12	DE804	91,023.50	91,023.50	24,883.33	1
3	ENI	119	01	04	07	07		12	FI1C1	50,750.00	50,750.00	20,008.74	1
4	ERDF	119	01	04	07	11		01	FI1B1	50,000.00	47,525.00	50,000.00	1
4	ERDF	119	01	04	07	11		03	DE802	50,000.00	47,600.00	0.00	1
4	ERDF	119	01	04	07	11		05	DK032	50,000.00	50,000.00	0.00	1
4	ERDF	119	01	04	07	11		07	EE008	100,000.00	97,450.00	50,000.00	2
4	ERDF	119	01	04	07	11		07	FI1D4	34,000.00	34,000.00	0.00	1
4	ERDF	119	01	04	07	11		07	LT003	50,000.00	46,865.00	0.00	1
4	ERDF	119	01	04	07	11		07	LT009	50,000.00	45,800.00	50,000.00	1
4	ERDF	119	01	04	07	11		10	DE801	50,000.00	46,550.00	0.00	1
4	ERDF	119	01	04	07	11		10	EE001	50,000.00	50,000.00	50,000.00	1
4	ERDF	119	01	04	07	11		10	SE232	50,000.00	46,175.00	50,000.00	1
4	ERDF	119	01	04	07	11		11	DE803	50,000.00	50,000.00	0.00	1
4	ERDF	119	01	04	07	11		11	EE008	50,000.00	50,000.00	0.00	1
4	ERDF	119	01	04	07	11		11	LV006	50,000.00	50,000.00	50,000.00	1
4	ERDF	119	01	04	07	11		11	PL621	47,000.00	47,000.00	0.00	1
4	ERDF	119	01	04	07	11		11	PL634	50,000.00	48,725.00	0.00	1
4	ERDF	119	01	04	07	11		11	SE110	100,000.00	98,125.00	100,000.00	2

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by eneficiaries to the managing authority	Number of operations selected
4	ERDF	119	01	04	07	11		12	DE600	50,000.00	50,000.00	0.00	1
4	ERDF	119	01	04	07	11		12	EE001	50,000.00	50,000.00	0.00	1
4	ERDF	119	01	04	07	11		12	FI1C1	100,000.00	98,410.00	0.00	2
4	ERDF	119	01	04	07	11		12	FI1C3	50,000.00	48,800.00	50,000.00	1
4	ERDF	119	01	04	07	11		18	DE300	300,000.00	300,000.00	256,387.54	1
4	ERDF	119	01	04	07	11		18	DEF02	657,017.09	657,017.09	364,702.90	3
4	ERDF	119	01	04	07	11		18	DK011	1,703,925.21	1,703,925.21	1,249,754.27	5
4	ERDF	119	01	04	07	11		18	DK022	608,550.00	608,550.00	369,970.31	1
4	ERDF	119	01	04	07	11		18	EE001	300,000.00	300,000.00	289,256.85	1
4	ERDF	119	01	04	07	11		18	EE008	50,000.00	44,656.25	0.00	1
4	ERDF	119	01	04	07	11		18	FI197	386,641.00	386,641.00	126,427.39	1
4	ERDF	119	01	04	07	11		18	FI1B1	465,294.00	465,294.00	307,868.80	1
4	ERDF	119	01	04	07	11		18	FI1C1	1,753,952.46	1,750,367.50	908,053.18	6
4	ERDF	119	01	04	07	11		18	LV006	1,953,304.73	1,949,209.73	1,135,790.20	8
4	ERDF	119	01	04	07	11		18	PL633	250,000.00	250,000.00	248,254.75	1
4	ERDF	119	01	04	07	11		18	SE110	5,186,348.37	5,186,348.37	3,385,877.80	17
4	ERDF	119	01	04	07	11		19	FI1C4	50,000.00	45,725.00	50,000.00	1
4	ERDF	119	01	04	07	11		19	LV008	50,000.00	47,675.00	50,000.00	1
4	ERDF	119	01	04	07	11		20	DE300	50,000.00	47,450.00	0.00	1
4	ERDF	119	01	04	07	11		20	DK011	35,600.00	35,600.00	0.00	1
4	ERDF	119	01	04	07	11		20	FI1B1	50,000.00	50,000.00	0.00	1
4	ERDF	119	01	04	07	11		20	FI1C1	146,500.00	144,100.00	96,500.00	3
4	ERDF	119	01	04	07	11		20	SE232	38,334.00	38,334.00	0.00	1
4	ERDF	119	01	04	07	11		21	FI196	50,000.00	46,250.00	50,000.00	1
4	ERDF	119	01	04	07	11		21	SE232	50,000.00	48,275.00	50,000.00	1
4	ERDF	119	01	04	07	11		22	DE600	100,000.00	100,000.00	0.00	2
4	ERDF	119	01	04	07	11		22	DE801	50,000.00	44,414.00	50,000.00	1
4	ERDF	119	01	04	07	11		22	DEF0B	50,000.00	48,500.00	0.00	1
4	ERDF	119	01	04	07	11		22	DK011	50,000.00	47,750.00	0.00	1
4	ERDF	119	01	04	07	11		22	EE001	100,000.00	97,150.00	50,000.00	2
4	ERDF	119	01	04	07	11		22	FI1B1	50,000.00	50,000.00	50,000.00	1
4	ERDF	119	01	04	07	11		22	FI1C1	50,000.00	50,000.00	0.00	1
4	ERDF	119	01	04	07	11		22	FI1C3	50,000.00	50,000.00	50,000.00	1
4	ERDF	119	01	04	07	11		22	SE121	48,000.00	43,500.00	0.00	1
4	ERDF	119	01	04	07	11		22	SE123	50,000.00	50,000.00	0.00	1
4	ERDF	119	01	04	07	11		23	DE802	50,000.00	50,000.00	0.00	1
4	ERDF	119	01	04	07	11		23	DEF03	40,600.00	38,395.00	0.00	1
4	ERDF	119	01	04	07	11		23	FI1B1	50,000.00	49,250.00	50,000.00	1
4	ERDF	119	01	04	07	11		23	PL613	50,000.00	45,200.00	50,000.00	1
4	ERDF	119	01	04	07	11		24	DE803	50,000.00	50,000.00	0.00	1
4	ERDF	119	01	04	07	11		24	DE805	50,000.00	50,000.00	0.00	1
4	ERDF	119	01	04	07	11		24	DEF02	50,000.00	48,014.75	0.00	1
4	ERDF	119	01	04	07	11		24	FI196	50,000.00	49,250.00	0.00	1
4	ERDF	119	01	04	07	11		24	LT00A	91,000.00	89,500.00	0.00	2
4	ERDF	119	01	04	07	11		24	SE331	45,300.00	45,300.00	0.00	1
4	ENI	119	01	04	07	11		07	FI1D4	8,000.00	8,000.00	0.00	1
4	ENI	119	01	04	07	11		11	PL621	1,500.00	1,500.00	0.00	1
4	ENI	119	01	04	07	11		20	DK011	6,000.00	6,000.00	0.00	1
4	ENI	119	01	04	07	11		22	SE121	1,000.00	1,000.00	0.00	1
4	ENI	119	01	04	07	11		23	DEF03	4,700.00	4,700.00	0.00	1
4	ENI	119	01	04	07	11		24	LT00A	3,000.00	3,000.00	0.00	1
5	ERDF	121	01	04	07			24	DEF02	21,106,452.00	21,106,452.00	11,458,071.19	1
5	ENI	121	01	04	07			24	DEF02	352,000.00	352,000.00	132,262.04	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 ERDF support(1) envisaged to be used for all or part of an operation implemented outside the Union part of the programme area based on selected operations	3. Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 2/total amount allocated to the support from the ERDF at programme level *100)	4. Eligible expenditure of ERDF support incurred in all or part of an operation implemented outside the Union part of the programme area declared by the beneficiary to the managing authority	5. Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 4/total amount allocated to the support from the ERDF at programme level *100)
All or part of an operation outside the Union part of the programme area	8,667,994.73	3.29%	7,581,741.30	2.87%

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

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

4. SYNTHESIS OF THE EVALUATIONS

Evaluation plan

There was no need for updating the evaluation plan in 2020. The currently valid version dates from 2016. In 2020, the monitoring of the result indicator values and internal operational evaluation took place.

Monitoring of the result indicator values

The evaluators carrying out the monitoring survey on result indicators concluded that the institutional capacity is overall on a good level in the BSR, despite the negative trend identified between 2018 and 2020 for some SOs. (See indicator values above.) With regard to the type of capacities that have developed positively across all SOs, it was highlighted that the most significant progress was observed for capacities in Dimension 5 “Increased capability to work in transnational environment”.

Furthermore, the evaluators concluded that the overall positive development of institutional capacities for almost all SOs in 2018 had come to a halt. It seemed that several institutional capacities were stable or had not been further developed. According to analysis, the more negative trend for some SOs might have two main explanations: first, the changing political landscape in some countries, leading to a lack of continued support to capacity development, and, second, that BSR was reaching a ‘glass ceiling’ in the field of institutional capacities. It seemed that the development of capacities had reached a certain maximum and was now hampered by structural and systemic factors, such as the difficulty to establish knowledge transfer between the public and the private sector, the challenge to develop intersectoral approaches, the difficulty to attract private funding for larger initiatives or the difficulty to spread the positive benefits equally across the territory. Many experts had highlighted that generally the situation was at least satisfactory, sometimes even good. Further positive development could be observed, however, due to inequalities between countries and different types of territories. Positive developments were concentrated only in some countries or only in larger cities and capitals. The conclusion was that further increase in capacities was not easy to be achieved with a continuation of existing support mechanisms, i.e. more funding or more projects. It would require systemic and structural changes in existing policies, i.e. the involvement of other departments, integrated strategies, capitalisation and wider distribution of knowledge into the territory and mainstreaming of successful pilot actions.

Internal operational evaluation

Management structures at the project level

Operational evaluation was carried out for 2nd call seed money projects’ application, selection and contracting procedures as well as for the project prolongation procedure due to the Covid-19 pandemic. Other procedures had been evaluated in previous years and no major constraints were observed.

Seed Money:

Given the high quality of the seed money applications, it seemed that the efforts made by the MA/JS to support the seed money applicants had been adequate. The guidance through tutorials provided positive effects. It was decided to use this method again in the future programme for other types of projects. The assessment procedure was evaluated as adequate as well. Of the 37 approved projects, 18 projects exceeded the three months contracting period. The main reason for delayed contracting was the difficulty to get signed paper documents from the project partners. The same challenge was observed also during the previous call. The Covid-19 lockdown made the process however even slower. E-signatures for documents are considered for the future programme.

Project prolongations due to Covid-19 pandemic:

Since the Covid-19 pandemic required a swift response, the main aim was to offer a simple change procedure for projects to extend their implementation period up to six months. The procedure covered only the prolongation of project duration due to Covid-19 impact but no other changes in the project set-up. These required a separate change procedure in a second step. The prolongation procedure itself was a simple and quick change procedure. MA/JS received a lot of positive feedback from projects. The experiences gained through the implementation of this procedure led also to a simplification of the general change procedure.

Management structures at the programme level

The internal evaluation on management structures came to the same positive conclusions than in 2019.

The Rostock Office Manual (ROM) stipulating rules, standards, and procedures for all office-related administrative matters was temporarily altered in several aspects by specific Covid-19 working rules.

Programme delivery

A qualitative internal evaluation was carried out on the outputs and results of the 35 finalised projects of the first regular call. Two main outputs of each project were included in this evaluation (70 in total).

Most of the outputs belonged to the output type 'reports' (28). These outputs summarised knowledge gathered during the project, presented key findings and often included recommendations. The second and third largest number of outputs belonged to the output types 'digital platforms' (13). And 'Handbooks/Guidelines/Manuals' (10).

The transnational aspect turned out as originally planned for 67 of the main outputs sampled. Target groups were likely or very likely to be reached after the project in 64 of the 70 main outputs. It could be concluded that the vast majority were successful in reaching their target groups and that the remaining six were the exception.

The output indicator 'Documented learning experience' was obligatory for all projects in the Programme.

The analysis suggested that the learning experiences implemented in projects demonstrated high transnational relevance. The learning process often took place through joint development of new tools and methods, but also through the implementation of practical activities, such as piloting and testing activities.

The evaluation on Programme delivery concerned also the output indicators related to the business sector: P4 'No. of enterprises receiving non-financial support', P5 'No. of enterprises cooperating with research institutions' and P6 'No. of documented newly developed market products and services' (see indicator tables above). The number of projects contributing to the three output indicators was similar across priorities. In all three priorities, the majority of projects contributed to P4 and P5, while only a few projects contributed to P6. Regarding the type of support to enterprises (P4) the following could be concluded: Many activities related to events (matchmaking events with investors, workshops, coaching events, etc.). During these events, enterprises gained knowledge, for example on potential ways to improve their businesses. Some support to enterprises was also granted through piloting/testing activities. Regarding the type of cooperation between enterprises and research institutions (P5) the following could be concluded: The cooperation was launched during events in many cases. For some projects, the cooperation took place in the piloting/testing activities. Regarding the type of newly developed market products and services (P6) it could be concluded: The products and services are usually developed through piloting/testing activities (e.g. prototypes, applications, innovative furniture, micro-projects). It was however unclear whether all these new products and services became available on the market.

Name	Fund	From month	From year	To month	To year	Type of evaluation	Thematic objective	Topic	Findings
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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

The main challenge in 2020 was the Covid-19 pandemic affecting the work in the projects as well as for the Programme bodies.

Projects faced problems in organising planned events, implementing pilots and investments as well as with contacts with target groups. To mitigate the impacts of the lockdown and other consequences of the Covid-19 pandemic to the planned projects activities, the MA/JS offered all running projects a prolongation of their duration by 6 months. In addition, more flexibility with other types of changes (e.g. budget re-allocation that exceeds budget flexibility, revision of the work plan, prolonged deadlines to submit main outputs) was given to projects. The projects found solutions to replace travels and face-to-face meetings in their activities.

The work of the MA/JS was organised mainly as telework. Monitoring Committee meetings were organised online and the decision making was done mainly through written procedures. The arrangements did not hamper the Programme implementation.

(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.

In section 3 of this report information is provided on the progress made towards the targets in 2020. The entries for the common and programme specific indicators per priority axis and specific objective as well as for the milestones show that targets are being fulfilled and that the implementation is sufficient. Therefore, also in 2020 there was no need to take or plan remedial actions.

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/ Investment priorities	Current state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible cost)	Current state of realisation — physical progress Main implementation stage of the project	Main outputs	Date of signature of first works contract (1)	Observations
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(1) In the case of operations implemented under PPP structures the signing of the PPP contract between the public body and the private sector body (Article 102(3) of Regulation (EU) No 1303/2013).

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

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

8.2. Joint action plans

Progress in the implementation of different stages of joint action plans

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Table 8: Joint action plans (JAP)

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

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

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

Priority axis	1 - Capacity for innovation
Priority axis	2 - Efficient management of natural resources
Priority axis	3 - Sustainable transport
Priority axis	4 - Institutional capacity for macro-regional cooperation
Priority axis	5 - Technical Assistance

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)

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

Priority axis	Amount of support to be used for climate change objectives (EUR)	Proportion of total allocation to the operational programme (%)
1	8,279,617.67	9.53%
2	35,406,448.86	40.76%
3	20,607,161.10	30.41%
Total	64,293,227.62	23.72%

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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 objective	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 ERDF

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:

The Programme provides a major contribution to the implementation of the EU Strategy for the Baltic Sea region (EUSBSR). First of all, it co-finance flagships and other projects supporting the Strategy. Secondly, a total of EUR 13.2 million ERDF is allocated to the Programme's priority 4 supporting the governance structures of the Strategy, communication, capacity building and seed money projects for preparation of flagships and other projects important for the Strategy.

Out of the 105 regular projects approved in the Programme thematic priorities 1-3 60 received the status of a flagship project of the EUSBSR. EUR 136.1 million ERDF were committed to these projects. Highlights of the achievements and outputs of these projects are published in the Programme's project library <https://projects.interreg-baltic.eu/search.html>.

For six of the finalised flagships an extension stage of 18 months is currently running for further implementation of their outputs. In 2020 eleven further extension stage projects for finalising flagship projects were approved. These will be implemented until the end of 2021. All in all, the Programme contribution to these 17 extensions is EUR 10.0 million ERDF.

In 2020 37 new seed money projects were approved. The aim of the seed money projects is to support the development of project proposals in line with an updated Action Plan. Seed money applications were submitted and selected in all other policy areas and horizontal actions but PA Secure, HA Capacity and HA Neighbours. EUR 1.5 million ERDF was committed to these projects.

Programme support to the Policy Area and Horizontal Action Coordinators (PACs and HACs) was originally planned until September 2020. In June 2020 the MC approved an additional EUR 900,000 to the coordination activities of PACs and HACs and prolonged these projects until June 2021. In addition, due to the Covid-19 pandemic PACs and HACs were offered another six-months prolongation. Almost all PACs and HACs made use of this opportunity. Their Programme support will end in December 2021 at the latest. Altogether, the Programme committed 9.2 million ERDF co-financing to PAC and HAC coordination activities.

In 2020 the Programme co-funded the EUSBSR Annual Forum organised by Turku, Finland. Due to the Covid-19 pandemic this event was organised as an online event.

The Programme co-finance "Let's communication" project that is responsible for the EUSBSR communication still until September 2021. The EUSBSR support project providing capacity building for PACs and HACs ended in April 2020.

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

Objective(s), policy area(s) and horizontal action(s) that the programme is relevant to:

	Objectives
<input checked="" type="checkbox"/>	1 - Save the Sea
<input checked="" type="checkbox"/>	2 - Connect the Region
<input checked="" type="checkbox"/>	3 - Increase Prosperity
	Policy areas
<input checked="" type="checkbox"/>	4.1 - Bioeconomy
<input checked="" type="checkbox"/>	4.2 - Culture
<input checked="" type="checkbox"/>	4.3 - Education
<input checked="" type="checkbox"/>	4.4 - Energy
<input checked="" type="checkbox"/>	4.5 - Hazards
<input checked="" type="checkbox"/>	4.6 - Health
<input checked="" type="checkbox"/>	4.7 - Innovation
<input checked="" type="checkbox"/>	4.8 - Nutri
<input checked="" type="checkbox"/>	4.9 - Safe
<input checked="" type="checkbox"/>	4.10 - Secure
<input checked="" type="checkbox"/>	4.11 - Ship
<input checked="" type="checkbox"/>	4.12 - Tourism
<input checked="" type="checkbox"/>	4.13 - Transport
	Horizontal actions
<input checked="" type="checkbox"/>	5.1 - Capacity
<input checked="" type="checkbox"/>	5.2 - Climate
<input checked="" type="checkbox"/>	5.3 - Neighbours
<input checked="" type="checkbox"/>	5.4 - Spatial planning

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

A. Are macro-regional coordinators (mainly National Coordinators, Policy Area Coordinators, Horizontal Action Coordinators, or members of the Steering Committees/Coordination Groups) participating in the Monitoring Committee of the programme?

Yes ☐ No ☒

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

Yes ☒ No ☐

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

Yes ☒ No ☐

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

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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 Programme has encouraged particularly flagship projects of the Action Plan thematically relevant to the Programme to apply. If there were several applications demonstrating the same level of quality according to the quality assessment criteria of the Programme, priority was given to the flagship project.

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

The Programme approved 37 new seed money projects to support project development in line with the updated Action Plan.

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

Yes ☒ No ☐

Approximate or exact amount in Euro invested in the EUSBSR:

ERDF	159,096,070.25
CF	
ESF	
EAFRD	
EMFF	
ENI	1,677,429.10
any other funds	4,386,150.90
name of "any other funds"	Norwegian funds (2,708,721.8) and Russian funds (1,677,429.10)

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

26 flagship projects finalised their activities in 2019. Conclusions of their outcomes was reported in the previous Annual Report. Until now these projects resulted in new projects with some EUR 10 million total funding. Due to the Covid-19 pandemic most of the flagship projects that were supposed to finalise in 2020 prolonged their activities to 2021. Outcomes of these projects will be reported in the next Annual Report. The first EUSBSR Annual Forum in online format was carried out successfully in autumn 2020. The finalised

"EUSBSR Support" project developed a knowledge base for PACs/HACs through materials, events and other type of support.

E. Does the programme address the EUSBSR sub-objectives (with corresponding to specific targets and indicators) as stated in the "EUSBSR Action Plan"? (Please specify the target and the indicator)

The Programme expects that the projects that have been selected as flagships of the different policy areas and horizontal actions, contribute to the sub-objectives of the EUSBSR. The linking of single projects to the targets and indicators of the EUSBSR is however done by the PA coordinators

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

13. SMART, SUSTAINABLE AND INCLUSIVE GROWTH

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

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
IR BSR Citizens Summary 2020	Citizens' summary	10-May-2021		Ares(2021)3532772	IR BSR Citizens Summary 2020	28-May-2021	nliesron

LATEST VALIDATION RESULTS

[illegible]

Severity	Code	Message
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is % of the annual total value entered for "S" (forecast from selected) for priority axis: 5, investment priority: -, indicator: TA08, year: 2020. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is 108.33% of the annual total value entered for "S" (forecast from selected) for priority axis: 4, investment priority: 11c, indicator: PSO07, year: 2019. Please check.