

IMPLEMENTATION REPORT FOR THE EUROPEAN TERRITORIAL COOPERATION GOAL

PART A

IDENTIFICATION OF THE ANNUAL/FINAL IMPLEMENTATION REPORT

CCI	2014TC16M5TN001
Title	Interreg Baltic Sea Region
Version	2017.0
Date of approval of the report by the monitoring committee	24-May-2018

IDENTIFICATION OF THE ANNUAL/FINAL IMPLEMENTATION REPORT	1
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.	4
3. IMPLEMENTATION OF THE PRIORITY AXIS.....	8
3.1 OVERVIEW OF THE IMPLEMENTATION	8
3.2 COMMON AND PROGRAMME SPECIFIC INDICATORS (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)	11
PRIORITY AXES OTHER THAN TECHNICAL ASSISTANCE	11
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 1.1A	11
TABLE 1: RESULT INDICATORS - 1.1A.1.1	12
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 1.1B	13
TABLE 1: RESULT INDICATORS - 1.1B.1.2	14
TABLE 1: RESULT INDICATORS - 1.1B.1.3	15
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 2.6B	16
TABLE 1: RESULT INDICATORS - 2.6B.2.1	17
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 2.6G	18
TABLE 1: RESULT INDICATORS - 2.6G.2.2	19
TABLE 1: RESULT INDICATORS - 2.6G.2.3	20
TABLE 1: RESULT INDICATORS - 2.6G.2.4	21
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 3.7B	22
TABLE 1: RESULT INDICATORS - 3.7B.3.1	23
TABLE 1: RESULT INDICATORS - 3.7B.3.2	24
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 3.7C	25
TABLE 1: RESULT INDICATORS - 3.7C.3.3	26
TABLE 1: RESULT INDICATORS - 3.7C.3.4	27
TABLE 1: RESULT INDICATORS - 3.7C.3.5	28
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 4.11C	29
TABLE 1: RESULT INDICATORS - 4.11C.4.1	30
TABLE 1: RESULT INDICATORS - 4.11C.4.2	31
PRIORITY AXES FOR TECHNICAL ASSISTANCE.....	32
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 5.TECHNICAL ASSISTANCE.....	32
TABLE 1: RESULT INDICATORS - 5.5.1	33
3.3 TABLE 3: INFORMATION ON THE MILESTONES AND TARGETS DEFINED IN THE PERFORMANCE FRAMEWORK	34
3.4. FINANCIAL DATA	35
TABLE 4: FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL	35
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)	36
TABLE 5: BREAKDOWN OF THE CUMULATIVE FINANCIAL DATA BY CATEGORY OF INTERVENTION	37
TABLE 6: CUMULATIVE COST OF ALL OR PART OF AN OPERATION IMPLEMENTED OUTSIDE THE UNION PART OF THE PROGRAMME AREA...	40
(1) ERDF SUPPORT IS THE COMMISSION DECISION ON THE RESPECTIVE COOPERATION PROGRAMME.	40
4. SYNTHESIS OF THE EVALUATIONS.....	41
5. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN.....	45
(A) ISSUES WHICH AFFECT THE PERFORMANCE OF THE PROGRAMME AND THE MEASURES TAKEN	45
(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.	46
6. CITIZEN'S SUMMARY (ARTICLE 50(9) OF REGULATION (EU) NO 1303/2013)	47
7. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS (ARTICLE 46 OF REGULATION (EU) NO 1303/2013)	48
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).....	49
8.1. MAJOR PROJECTS	49
TABLE 7: MAJOR PROJECTS	49
SIGNIFICANT PROBLEMS ENCOUNTERED IN IMPLEMENTING MAJOR PROJECTS AND MEASURES TAKEN TO OVERCOME THEM	49
ANY CHANGE PLANNED IN THE LIST OF MAJOR PROJECTS IN THE COOPERATION PROGRAMME	49

8.2. JOINT ACTION PLANS	50
TABLE 8: JOINT ACTION PLANS (JAP)	51
SIGNIFICANT PROBLEMS ENCOUNTERED AND MEASURES TAKEN TO OVERCOME THEM.....	52
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).....	53
9.1 INFORMATION IN PART A AND ACHIEVING THE OBJECTIVES OF THE PROGRAMME (ARTICLE 50(4) OF REGULATION (EU) No 1303/2013)	53
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)	54
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)	55
9.4. REPORTING ON SUPPORT USED FOR CLIMATE CHANGE OBJECTIVES (ARTICLE 50(4) OF REGULATION (EU) No 1303/2013) .	56
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)	57
10. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 14(4), SUBPARAGRAPH 1 (A) AND (B), OF REGULATION (EU) NO 1299/2013	58
10.1 PROGRESS IN IMPLEMENTATION OF THE EVALUATION PLAN AND THE FOLLOW-UP GIVEN TO THE FINDINGS OF EVALUATIONS	58
10.2 THE RESULTS OF THE INFORMATION AND PUBLICITY MEASURES OF THE FUNDS CARRIED OUT UNDER THE COMMUNICATION STRATEGY	59
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)	60
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	60
11.2 PROGRESS IN IMPLEMENTATION OF ACTIONS TO REINFORCE THE CAPACITY OF AUTHORITIES AND BENEFICIARIES TO ADMINISTER AND TO USE THE ERDF	61
11.3 CONTRIBUTION TO MACRO-REGIONAL AND SEA BASIN STRATEGIES (WHERE APPROPRIATE)	62
11.4 PROGRESS IN THE IMPLEMENTATION OF ACTIONS IN THE FIELD OF SOCIAL INNOVATION	63
13. SMART, SUSTAINABLE AND INCLUSIVE GROWTH	64
14. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013).....	65
DOCUMENTS	66
LATEST VALIDATION RESULTS	67

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.

2.1 Calls for applications

Priorities 1-3

Implementation of the first 35 projects selected by the MC continued and the last one was finally contracted.

In May 2017 the MC selected 39 2nd call projects, again after a two-step application procedure. By the deadline in January 2017, 74 out of 75 invited applicants were consulted and 71 submitted full applications. All submitted application were admissible and assessed by the MA/JS. After the project selection MA/JS started contracting the 2nd call projects and by the end of 2017 all but two subsidy contracts were signed. The projects are up and running.

Priority 4

Also in May 2017, the MC selected 25 seed money projects under specific objective 4.1. By the deadline in February 2017 36 applications were submitted. All seed money projects were contracted by the end of the year and started implementing.

Already in January 2017 the 2nd call for applications to organise targeted support and communication measures for the implementation of the EUSBSR was decided on, under specific objective 4.2. The MC selected one application.

The projects selected in the 2nd call for support to EUSBSR PACs/HACs continued implementing, after finally being all contracted in early 2017. The 3rd call for support to EUSBSR PACs/HACs opened in November 2017 and will be decided on in 2018. The call for applications for organising the EUSBSR Forum 2018 was opened in January 2017. By the March deadline, one application had been received, which was then selected by the MC in May. In October 2017 the call for applications for organising the EUSBSR Forum 2019 was launched, to be decided on in 2018.

2.2 Support to applicants

MA/JS supported applicants in various ways, with individual project consultations through online meetings and at MA/JS, with information events and seminars, and via information about the Programme at external events. MA/JS also facilitated contacts between Russian partner organisations and lead partners, and provided special information needed due to the pending signature of the Financing Agreement between the European Union and the Russian Federation.

The following events were organised by MA/JS (participants):

- Seed money lead applicant seminar in Riga, January 2017 (40)

- Workshop on project platforms for clear waters in Berlin, March 2017 (21)
- Innovation platform workshop within the EU conference on Smart Regions in Helsinki, June 2017 (22)
- Information event/Lead applicant seminar in Riga, October 2017 (134)
- Development seminar for project platforms in Potsdam, November 2017 (32)

In addition to this MA/JS organised a transport platform workshop and a workshop on Russian participation in the Programme during the EUSBSR Annual Forum 2017 in Berlin (120).

Furthermore, MA/JS provided for 276 individual consultations – for the seed money call, the platform call, the 3rd regular call, the EUSBSR Annual Forum call and the PAC/HAC call as well many of the approved projects have been visited by MA/JS.

The Programme website continued to provide information to applicants through relevant documents and news items.

2.3 Programme implementation

General information

No changes to the Cooperation Programme were undertaken in 2017 and the implementation process continued according to plan.

By the end of 2017 of **126 projects** were contracted. This includes regular projects, seed money projects and projects supporting the implementation of the EU Strategy for the Baltic Sea Region (EUSBSR) as well as the Technical Assistance (TA).

MA/JS supported projects by providing documents and tools, individual support via mail, skype or phone, as well as information and guidance during events and seminars. MA/JS organised a number of events for applicants and a lead partner seminar. This was held in Rostock in October 2017 (77 participants).

In addition to this MA/JS contributed to national information events, the EUSBSR Annual Forum in June 2017 and EUSBSR National Coordinators' meetings.

In 2017 the number of reports submitted for monitoring to MA/JS amounted to 92. In addition four reports on TA expenditures were processed.

The MC met twice in 2017 – in Helsinki in May 2017 and in Turku in September 2017. The MC was involved in several decision-making processes and MA/JS kept the MC members informed on the implementation of the

Programme.

Furthermore, MA/JS met regularly with other programmes, e.g. regards financial, certifying, communication or evaluation matters as well as on the topic of "Transnational programmes post-2020", and participated in several network meetings or project related events around the Baltic Sea.

Monitoring system BAMOS

The electronic monitoring system BAMOS serves as interface between the Programme management bodies, applicants as well as lead partners and their first level controllers. The system was further developed with the support of an external service provider – now including sections related to application, assessment, admissibility check, funding decision, contracting, reporting, clarification and payment, statistics and the messenger tool. The BAMOS helpdesk proved to be useful for applicants and for on-going projects.

Best practices of BAMOS related issues were regularly exchanged with other programmes during meetings of Interact as well as “User Group Meetings” organised by MA/JS.

Documents and procedures

In 2017 MA/JS updated the FLC report and checklist, and the Programme Manuals. In addition to this the procedure for the internal operational evaluation was fine-tuned at MA/JS.

Communication strategy

The communication strategy was further implemented. Communication was an agenda point on the MC meetings: the core audiences for making achievements visible were updated and expanded; the core tools to achieve the communication aims were evaluated and further development, discussed and agreed with the MC; the communication plan for 2018 was approved (as part of the MA/JS annual work plan).

A number of relevant good practice examples from the current and the previous programming periods were compiled, made available in the new project library (projects.interreg-baltic.eu) and actively spread across various channels. Out of them, the Science Link project (2007-2013) was acknowledged as a finalist in the 2017 RegioStars Awards in the category “Smart Specialisation for SME innovation”.

Audit and control system

The audit and control system of Interreg Baltic Sea Region is fully established and works well as confirmed by the Programme’s AA in its latest control report (ACR 2017). The Audit Strategy for the Programme was updated by the AA and re-submitted to the European Commission in April 2017.

For the first time in the Programme period 2014-2020 the AA draw project samples for second level audits in 2017. The sampling was based on the first project costs declared to the Commission until June 2016. 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>1st call</p> <p>All 12 projects approved in 2015 in the first call were being implemented in 2017. They submitted altogether 25 progress reports during the year. None of the projects was closed by the end of 2017.</p> <p>2nd call</p> <p>Altogether 30 full applications were submitted to this priority in the second step of the 2nd call. The highest number of applications was received in specific objective 'non-technological innovation' (15). In specific objective 'research and innovation infrastructures' 11 applications were received and in specific objective 'smart specialisation' four.</p> <p>In May 2017 the MC selected 18 applications. The distribution of the selected applications among three specific objectives of the priority was as follows:</p> <ul style="list-style-type: none"> • research and innovation infrastructures – 5 • smart specialisation – 4 • non-technological innovation – 9 <p>Out of the selected 18 projects 16 were contracted in 2017.</p> <p>3rd call</p> <p>The 3rd call for applications was opened in October 2017. All specific objectives of priority 1 were open in this call. The call focused on projects that increased institutional capacities of public authorities at all levels of governance. All applications, except objective 1.1 'Research and innovation infrastructures' were expected to clearly demonstrate this. Regarding the specific objective 1.1. the Programme welcomed in particular applications that included private partners. An amount of EUR 23.5 million (ERDF) was available for applicants in this priority as well as funding for Norwegian and Russian project partners.</p> <p>No significant problems were encountered in this priority.</p>
2	Efficient management of natural resources	<p>1st call</p> <p>All 13 projects approved in 2015 in the 1st call were being implemented in 2017. They submitted altogether 25 progress reports during the year. None of the projects was closed by the end of 2017.</p> <p>2nd call</p> <p>Altogether 25 full applications were submitted to this priority in the second step of the 2nd call. The number of applications in three of four specific objectives was almost equal: seven applications in specific objective 'clear water', eight – in 'renewable energy' and six – in 'energy efficiency'. In specific objective 'blue growth' four applications were submitted.</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>In May 2017 the MC selected 12 applications. The distribution of the selected applications among four specific objectives of the priority was as follows:</p> <ul style="list-style-type: none"> • clear water – 4 • renewable energy – 2 • energy efficiency – 4 • blue growth – 2 <p>All 12 projects were contracted in 2017.</p> <p>3rd call</p> <p>All specific objectives of priority 2 were open in the 3rd call for applications. In addition to the focus on projects that increased institutional capacities of public authorities, in priority 2, the Programme welcomed in particular applications that planned investments to be realised with funding outside of the Programme. An amount of EUR 18.5 million (ERDF) was available for applicants in this priority as well as funding for Norwegian and Russian project partners.</p> <p>No significant problems were encountered in this priority.</p>
3	Sustainable transport	<p>1st call</p> <p>All 10 projects approved in 2015 in the 1st call were being implemented in 2017. They submitted altogether 20 progress reports during the year. None of the projects was closed by the end of 2017.</p> <p>2nd call</p> <p>16 applications were submitted to this priority in the second step of the 2nd call. The highest number of applications was received in specific objective ‘environmentally friendly urban mobility’ (7). In specific objective ‘accessibility of remote areas and areas affected by demographic change’ only one application was received. The applications were relatively equally distributed among the other specific objectives ‘interoperability of transport modes’ (3), ‘maritime safety’ (3) and ‘environmentally friendly shipping’ (2).</p> <p>In May 2017 the MC selected 9 applications. The distribution of selected applications among the specific objectives of the priority was as follows:</p> <ul style="list-style-type: none"> • interoperability of transport modes – 1 • accessibility of remote areas and areas affected by demographic change - 1 • maritime safety – 1 • environmentally friendly shipping – 2 • environmentally friendly urban mobility – 4 <p>Out of nine selected projects eight were contracted in 2017.</p> <p>3rd call</p> <p>All specific objectives of priority 3 were open in the 3rd call. In addition to the focus on projects that increased institutional capacities of public authorities, also in priority 3, the Programme welcomed in particular applications that planned investments</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		to be realised with funding outside the Programme. An amount of EUR 15.9 million (ERDF) is available for applicants in this priority as well as funding for Norwegian and Russian project partners. The Programme's MC will select projects in 2018. No significant problems were encountered in this
4	Institutional capacity for macro-regional cooperation	<p>Seed Money projects (Specific objective 4.1) The first 25 seed money applications were selected by MC in May 2017 contributing to 13 Policy Area/Horizontal Actions of the EUSBSR. All selected projects were contracted by the end of the year. Project implementation period started on 1 September 2017 and will run until end of August 2018.</p> <p>PAC/HAC support (Specific objective 4.2) All 11 first call PAC/HAC support projects were closed and finalised. At the same time 12 second call for PAC/HAC support projects involving all Policy Area/Horizontal Actions started their project activities. In 2017 six reports of the PAC/HAC support projects were monitored and paid.</p> <p>Support to EUSBSR Annual Forums (Specific objective 4.2) The first project aiming to support the organisation of the EUSBSR Annual Forum in Stockholm (2016) was closed and paid. In November 2017 the project aiming to support the practical organisation of the 8th Annual Forum of the EUSBSR 2017 was closed. The report is expected in 2018. Furthermore, the project AF 2018 was selected providing support to the practical organisation of the 9th Annual Forum of the EUSBSR in 2018.</p> <p>Targeted support (Specific objective 4.2) The 'Let's communicate' project, which aims to maintain and further develop the communications of the EUSBSR, has started its activities. In 2017 two reports submitted by the Let's communicate project were monitored and paid. One further project was selected in this specific objective: EUSBSR Support aiming to support PAC/HAC capacity building. No significant problems were encountered in this priority.</p>
5	Technical Assistance	<p>The total TA budget will be approximately EUR 21.6 million and cover all Programme management costs, including costs for the MA/JS and contribution to the Audit Authority for the period 2014-2023. In the year 2017 the overall spending of TA amounted to EUR 2,716,302, or 83.8% 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. The year 2017 was the second year of programme implementation that was entirely financed from TA of the present programme. Therefore it is now possible to draw first conclusions on the spending of TA expenditure. Overall, compared to the previous calendar year, the spending decreased slightly but remained at a high level. It became obvious that the budget plan provides sufficient resources to finance all necessary expenditure. 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	2017	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	63.00	0.00	
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	63.00	751.00	
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	60.00	0.00	
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	60.00	734.00	
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	50.00	0.00	
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	50.00	332.00	
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	1,846,815.00	0.00	
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	1,846,815.00	849,996.00	
F	PSO01	No. of documented learning experiences	learning experiences	7.00	0.00	
S	PSO01	No. of documented learning experiences	learning experiences	7.00	19.00	
F	PSO02	No. of documented newly developed market products and services	market products and services	4.00	0.00	
S	PSO02	No. of documented newly developed market products and services	market products and services	4.00	58.00	

(I)	ID	Indicator	2016	2015	2014
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	247.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	242.00	0.00	0.00
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00	0.00	0.00
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	92.00	0.00	0.00
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	0.00	0.00	0.00
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	134,157.00	0.00	0.00
F	PSO01	No. of documented learning experiences	0.00	0.00	0.00
S	PSO01	No. of documented learning experiences	8.00	0.00	0.00
F	PSO02	No. of documented newly developed market products and services	0.00	0.00	0.00
S	PSO02	No. of documented newly developed market products and services	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	2017 Total	2017 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			There is nothing to report in priorities 1-4 until results of the external monitoring of the state of institutional capacity in the region are available by the end of 2018.

ID	Indicator	2016 Total	2016 Qualitative	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

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

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	207.00	0.00	
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	207.00	4,343.00	
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	200.00	0.00	
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	200.00	4,314.00	
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	170.00	0.00	
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	170.00	888.00	
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	6,595,766.00	0.00	
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	6,595,766.00	5,660,071.00	
F	PSO01	No. of documented learning experiences	learning experiences	25.00	0.00	
S	PSO01	No. of documented learning experiences	learning experiences	25.00	56.00	
F	PSO02	No. of documented newly developed market products and services	market products and services	6.00	0.00	
S	PSO02	No. of documented newly developed market products and services	market products and services	6.00	282.00	

(1)	ID	Indicator	2016	2015	2014
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	1,431.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	1,406.00	0.00	0.00
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00	0.00	0.00
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	458.00	0.00	0.00
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	0.00	0.00	0.00
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	5,585,000.00	0.00	0.00
F	PSO01	No. of documented learning experiences	0.00	0.00	0.00
S	PSO01	No. of documented learning experiences	14.00	0.00	0.00
F	PSO02	No. of documented newly developed market products and services	0.00	0.00	0.00
S	PSO02	No. of documented newly developed market products and services	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
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	2017 Total	2017 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			There is nothing to report in priorities 1-4 until results of the external monitoring of the state of institutional capacity in the region are available by the end of 2018.

ID	Indicator	2016 Total	2016 Qualitative	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
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	2017 Total	2017 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			There is nothing to report in priorities 1-4 until results of the external monitoring of the state of institutional capacity in the region are available by the end of 2018.

ID	Indicator	2016 Total	2016 Qualitative	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	2017	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	12.00	0.00	
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	12.00	826.00	
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	10.00	0.00	
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	10.00	810.00	
F	PSO01	No. of documented learning experiences	learning experiences	12.00	0.00	
S	PSO01	No. of documented learning experiences	learning experiences	12.00	25.00	
F	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	9,497,904.00	0.00	
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	9,497,904.00	232,534.00	
F	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	48.00	0.00	
S	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	48.00	28.00	
F	PSO05	No. of national public authorities/institutions involved	authorities/institutions	19.00	0.00	
S	PSO05	No. of national public authorities/institutions involved	authorities/institutions	19.00	11.00	

(1)	ID	Indicator	2016	2015	2014
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	231.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	225.00	0.00	0.00
F	PSO01	No. of documented learning experiences	0.00	0.00	0.00
S	PSO01	No. of documented learning experiences	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
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	119,010.00	0.00	0.00
F	PSO04	No. of local/regional public authorities/institutions involved	0.00	0.00	0.00
S	PSO04	No. of local/regional public authorities/institutions involved	19.00	0.00	0.00
F	PSO05	No. of national public authorities/institutions involved	0.00	0.00	0.00
S	PSO05	No. of national public authorities/institutions involved	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	2017 Total	2017 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			There is nothing to report in priorities 1-4 until results of the external monitoring of the state of institutional capacity in the region are available by the end of 2018.

ID	Indicator	2016 Total	2016 Qualitative	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	2017	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	83.00	0.00	
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	83.00	326.00	
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	80.00	0.00	
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	80.00	296.00	
F	PSO01	No. of documented learning experiences	learning experiences	20.00	0.00	
S	PSO01	No. of documented learning experiences	learning experiences	20.00	32.00	
F	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	15,829,839.00	0.00	
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	15,829,839.00	3,510,000.00	
F	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	80.00	0.00	
S	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	80.00	50.00	
F	PSO05	No. of national public authorities/institutions involved	authorities/institutions	32.00	0.00	
S	PSO05	No. of national public authorities/institutions involved	authorities/institutions	32.00	19.00	

(1)	ID	Indicator	2016	2015	2014
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	115.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	92.00	0.00	0.00
F	PSO01	No. of documented learning experiences	0.00	0.00	0.00
S	PSO01	No. of documented learning experiences	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
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	0.00	0.00	0.00
F	PSO04	No. of local/regional public authorities/institutions involved	0.00	0.00	0.00
S	PSO04	No. of local/regional public authorities/institutions involved	17.00	0.00	0.00
F	PSO05	No. of national public authorities/institutions involved	0.00	0.00	0.00
S	PSO05	No. of national public authorities/institutions involved	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	2017 Total	2017 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			There is nothing to report in priorities 1-4 until results of the external monitoring of the state of institutional capacity in the region are available by the end of 2018.

ID	Indicator	2016 Total	2016 Qualitative	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	2017 Total	2017 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			There is nothing to report in priorities 1-4 until results of the external monitoring of the state of institutional capacity in the region are available by the end of 2018.

ID	Indicator	2016 Total	2016 Qualitative	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	2017 Total	2017 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			There is nothing to report in priorities 1-4 until results of the external monitoring of the state of institutional capacity in the region are available by the end of 2018.

ID	Indicator	2016 Total	2016 Qualitative	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	2017	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	42.00	0.00	
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	42.00	203.00	
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	40.00	0.00	
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	40.00	130.00	
F	PSO01	No. of documented learning experiences	learning experiences	13.00	0.00	
S	PSO01	No. of documented learning experiences	learning experiences	13.00	17.00	
F	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	9,893,650.00	0.00	
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	9,893,650.00	5,000.00	
F	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	52.00	0.00	
S	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	52.00	57.00	
F	PSO05	No. of national public authorities/institutions involved	authorities/institutions	21.00	0.00	
S	PSO05	No. of national public authorities/institutions involved	authorities/institutions	21.00	10.00	

(1)	ID	Indicator	2016	2015	2014
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	80.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	73.00	0.00	0.00
F	PSO01	No. of documented learning experiences	0.00	0.00	0.00
S	PSO01	No. of documented learning experiences	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
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	3,000,000.00	0.00	0.00
F	PSO04	No. of local/regional public authorities/institutions involved	0.00	0.00	0.00
S	PSO04	No. of local/regional public authorities/institutions involved	45.00	0.00	0.00
F	PSO05	No. of national public authorities/institutions involved	0.00	0.00	0.00
S	PSO05	No. of national public authorities/institutions involved	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	2017 Total	2017 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			There is nothing to report in priorities 1-4 until results of the external monitoring of the state of institutional capacity in the region are available by the end of 2018.

ID	Indicator	2016 Total	2016 Qualitative	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	2017 Total	2017 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			There is nothing to report in priorities 1-4 until results of the external monitoring of the state of institutional capacity in the region are available by the end of 2018.

ID	Indicator	2016 Total	2016 Qualitative	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	2017	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	42.00	0.00	
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	42.00	796.00	
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	40.00	0.00	
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	40.00	760.00	
F	PSO01	No. of documented learning experiences	learning experiences	13.00	0.00	
S	PSO01	No. of documented learning experiences	learning experiences	13.00	22.00	
F	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	9,893,650.00	0.00	
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	Amount in EUR	9,893,650.00	1,300,000.00	
F	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	52.00	0.00	
S	PSO04	No. of local/regional public authorities/institutions involved	authorities/institutions	52.00	48.00	
F	PSO05	No. of national public authorities/institutions involved	authorities/institutions	21.00	0.00	
S	PSO05	No. of national public authorities/institutions involved	authorities/institutions	21.00	24.00	

(1)	ID	Indicator	2016	2015	2014
F	CO01	Productive investment: Number of enterprises receiving support	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	232.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	215.00	0.00	0.00
F	PSO01	No. of documented learning experiences	0.00	0.00	0.00
S	PSO01	No. of documented learning experiences	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
S	PSO03	Amount of documented planned investments to be realised with other than the Programme funding	0.00	0.00	0.00
F	PSO04	No. of local/regional public authorities/institutions involved	0.00	0.00	0.00
S	PSO04	No. of local/regional public authorities/institutions involved	8.00	0.00	0.00
F	PSO05	No. of national public authorities/institutions involved	0.00	0.00	0.00
S	PSO05	No. of national public authorities/institutions involved	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	2017 Total	2017 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			

ID	Indicator	2016 Total	2016 Qualitative	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	2017 Total	2017 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			

ID	Indicator	2016 Total	2016 Qualitative	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	2017 Total	2017 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			

ID	Indicator	2016 Total	2016 Qualitative	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	2017	Observations
F	PSO06	No of project plans for a main project including information on possible financial sources	project plans	50.00	0.00	
S	PSO06	No of project plans for a main project including information on possible financial sources	project plans	50.00	0.00	
F	PSO07	No of project plans contributing to joint priorities with the partner countries	project plans	10.00	0.00	
S	PSO07	No of project plans contributing to joint priorities with the partner countries	project plans	10.00	0.00	
F	PSO08	No of transnational meetings held to facilitate implementation of the EUSBSR targets	meetings	60.00	67.00	
S	PSO08	No of transnational meetings held to facilitate implementation of the EUSBSR targets	meetings	60.00	71.00	
F	PSO09	No of transnational meetings held to facilitate joint work on common priorities with the partner countries	meetings	12.00	0.00	
S	PSO09	No of transnational meetings held to facilitate joint work on common priorities with the partner countries	meetings	12.00	31.00	
F	PSO10	No of strategic policy documents supporting the implementation of the EUSBSR targets and/or common priorities with the partner countries	documents	10.00	2.00	
S	PSO10	No of strategic policy documents supporting the implementation of the EUSBSR targets and/or common priorities with the partner countries	documents	10.00	12.00	
F	PSO11	No of support measures provided to the EUSBSR	measures	14.00	0.00	
S	PSO11	No of support measures provided to the EUSBSR	measures	14.00	23.00	

(1)	ID	Indicator	2016	2015	2014
F	PSO06	No of project plans for a main project including information on possible financial sources	0.00	0.00	0.00
S	PSO06	No of project plans for a main project including information on possible financial sources	0.00	0.00	0.00
F	PSO07	No of project plans contributing to joint priorities with the partner countries	0.00	0.00	0.00
S	PSO07	No of project plans contributing to joint priorities with the partner countries	0.00	0.00	0.00
F	PSO08	No of transnational meetings held to facilitate implementation of the EUSBSR targets	46.00	0.00	0.00
S	PSO08	No of transnational meetings held to facilitate implementation of the EUSBSR targets	164.00	64.00	0.00
F	PSO09	No of transnational meetings held to facilitate joint work on common priorities with the partner countries	16.00	0.00	0.00
S	PSO09	No of transnational meetings held to facilitate joint work on common priorities with the partner countries	45.00	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	11.00	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	20.00	10.00	0.00
F	PSO11	No of support measures provided to the EUSBSR	18.00	0.00	0.00
S	PSO11	No of support measures provided to the EUSBSR	36.00	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	2017 Total	2017 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			There is nothing to report in priorities 1-4 until results of the external monitoring of the state of institutional capacity in the region are available by the end of 2018.
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			There is nothing to report in priorities 1-4 until results of the external monitoring of the state of institutional capacity in the region are available by the end of 2018.

ID	Indicator	2016 Total	2016 Qualitative	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	2017 Total	2017 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			There is nothing to report in priorities 1-4 until results of the external monitoring of the state of institutional capacity in the region are available by the end of 2018.
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			There is nothing to report in priorities 1-4 until results of the external monitoring of the state of institutional capacity in the region are available by the end of 2018.

ID	Indicator	2016 Total	2016 Qualitative	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	2017	Observations
F	TA01	Number of (potential) applicants advised	Number	415.00	827.00	200 (Priority 1-3, step 1) + 73 (Priority 1-3, step 2) + 13 (Priority 4, PACs/HACs + Strategy Forum)
S	TA01	Number of (potential) applicants advised	Number	415.00	0.00	
F	TA02	Number of applications received and assessed	Number	260.00	705.00	282 (Priority 1-3, step 1), 78 (Priority 1-3, step 2), 13 (Priority 4, 12 PACs/HACs, of which 2 applications merged into 1 + Strategy Forum)
S	TA02	Number of applications received and assessed	Number	260.00	0.00	
F	TA03	Number of reports checked and paid out	Number	630.00	92.00	
S	TA03	Number of reports checked and paid out	Number	630.00	0.00	
F	TA04	Number of news items published on the programme's website	Number	168.00	176.00	
S	TA04	Number of news items published on the programme's website	Number	168.00	0.00	
F	TA05	Number of own events carried out	Number	14.00	20.00	Excluding MC meetings
S	TA05	Number of own events carried out	Number	14.00	0.00	
F	TA06	Number of participants at programme events	Number	1,580.00	1,079.00	Excluding Strategy Forum events
S	TA06	Number of participants at programme events	Number	1,580.00	0.00	
F	TA07	Number of other events attended by MA/JS staff	Number	700.00	194.00	Excluding IBSR/IB.SH events/meetings
S	TA07	Number of other events attended by MA/JS staff	Number	700.00	0.00	
F	TA08	Number of employees (full-time equivalents) whose salaries are co-financed by technical assistance	Number	186.00	85.00	
S	TA08	Number of employees (full-time equivalents) whose salaries are co-financed by technical assistance	Number	186.00	0.00	

(I)	ID	Indicator	2016	2015	2014
F	TA01	Number of (potential) applicants advised	551.00	286.00	0.00
S	TA01	Number of (potential) applicants advised	0.00	0.00	0.00
F	TA02	Number of applications received and assessed	601.00	373.00	0.00
S	TA02	Number of applications received and assessed	0.00	0.00	0.00
F	TA03	Number of reports checked and paid out	0.00	0.00	0.00
S	TA03	Number of reports checked and paid out	0.00	0.00	0.00
F	TA04	Number of news items published on the programme's website	120.00	64.00	18.00
S	TA04	Number of news items published on the programme's website	0.00	0.00	0.00
F	TA05	Number of own events carried out	12.00	3.00	2.00
S	TA05	Number of own events carried out	0.00	0.00	0.00
F	TA06	Number of participants at programme events	633.00	241.00	163.00
S	TA06	Number of participants at programme events	0.00	0.00	0.00
F	TA07	Number of other events attended by MA/JS staff	133.00	60.00	13.00
S	TA07	Number of other events attended by MA/JS staff	0.00	0.00	0.00
F	TA08	Number of employees (full-time equivalents) whose salaries are co-financed by technical assistance	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

(I) 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	2017 Total	2017 Qualitative	Observations
5.1.1	Share of programme funding allocated to projects	Percentage of funds allocated to projects	0.00	2014	100.00	74.00		ERDF only (allocated project funds = excluding funds allocated to TA)
5.1.2	N+3 targets fulfilled	Number of annual spending targets fulfilled	0.00	2014	7.00	1.00		ERDF only (total allocation = including TA, 2017 = first n+3 target to be met)
5.1.3	Visitors on programme's website	Number of unique visitors	0.00	2014	350,000.00	194,908.00		

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
5.1.1	Share of programme funding allocated to projects	38.50		36.90			
5.1.2	N+3 targets fulfilled						
5.1.3	Visitors on programme's website	154,905.00		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	2017	Observations
1	F	FI01	Certified Expenditure	Euros	20,591,661.00	102,958,307.00	5,135,329.49	
1	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences	32	32.00	75.00	
1	O	PSO01	No. of documented learning experiences	learning experiences	0	32.00	0.00	
2	F	FI01	Certified Expenditure	Euros	20,591,661.00	102,958,307.00	6,846,569.51	
2	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences	32	32.00	57.00	
2	O	PSO01	No. of documented learning experiences	learning experiences	0	32.00	0.00	
3	F	FI01	Certified Expenditure	Euros	16,087,235	80,436,178.00	5,258,131.48	
3	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences	26	26.00	39.00	
3	O	PSO01	No. of documented learning experiences	learning experiences	0	26.00	0.00	
4	F	FI01	Certified Expenditure	Euros	3,103,890	15,519,446.00	1,289,934.72	
4	O	PSO08	No of transnational meetings held to facilitate implementation of the EUSBSR targets	meetings	30	60.00	171.00	

Priority axis	Ind type	ID	Indicator	Measurement unit	2016	2015	2014
1	F	FI01	Certified Expenditure	Euros			
1	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences			
1	O	PSO01	No. of documented learning experiences	learning experiences			
2	F	FI01	Certified Expenditure	Euros			
2	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences			
2	O	PSO01	No. of documented learning experiences	learning experiences			
3	F	FI01	Certified Expenditure	Euros			
3	I	KIS01	No. of documented learning experiences of selected operations (forecast provided by beneficiaries)	learning experiences			
3	O	PSO01	No. of documented learning experiences	learning experiences			
4	F	FI01	Certified Expenditure	Euros			
4	O	PSO08	No of transnational meetings held to facilitate implementation of the EUSBSR targets	meetings	164.00	64.00	

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	72,229,172.64	70.15%	70,071,471.17	7,394,915.60	7.18%	29
1	ENI	Total	3,520,000.00	85.00	1,602,992.65	45.54%	1,525,217.16	0.00	0.00%	7
2	ERDF	Total	102,958,307.00	82.00	81,018,875.64	78.69%	77,430,952.41	10,235,329.24	9.94%	25
2	ENI	Total	3,520,000.00	85.00	1,354,695.36	38.49%	1,324,733.31	0.00	0.00%	5
3	ERDF	Total	80,436,178.00	82.00	59,595,007.73	74.09%	57,407,792.38	7,182,796.86	8.93%	18
3	ENI	Total	2,588,236.00	85.00	100,000.00	3.86%	100,000.00	0.00	0.00%	1
4	ERDF	Total	15,519,446.00	85.00	8,816,163.03	56.81%	8,771,569.53	2,779,512.31	17.91%	53
4	ENI	Total	103,530.00	85.00	0.00	0.00%	0.00	0.00	0.00%	0
5	ERDF	Public	21,106,452.00	75.00	21,106,452.00	100.00%	15,829,839.00	2,989,372.29	14.16%	1
5	ENI	Public	704,000.00	75.00	704,000.00	100.00%	528,000.00	0.00	0.00%	1
Total	ERDF		322,978,690.00	81.69	242,765,671.04	75.16%	229,511,624.49	30,581,926.30	9.47%	126
Total	ENI		10,435,766.00	84.33	3,761,688.01	36.05%	3,477,950.47	0.00	0.00%	14
Grand total			333,414,456.00	81.77	246,527,359.05	73.94%	232,989,574.96	30,581,926.30	9.17%	140

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)

ENI funding amounting to EUR 10,435,766.00, including the project partners' own contribution, is available in the Programme subject to the signature of the Financing Agreements between the European Commission and Russia, the European Commission and Belarus respectively. For Russia the development of the Financing Agreement was intensified in 2017 and the document was ready for signature in late December 2017. With the signature at the horizon the second call projects were selected by the MC in 2017 already including partners from Russia under special conditions. For Belarus no development can be accounted for. Financial data on ENI are included in table 4 above.

In addition to this Russian funding is available for the participation of Russian project partners in Interreg Baltic Sea Region upon signature of the Financing Agreement. This amounts to EUR 5,114,353, which includes the Russian project partners' own contribution and EUR 4,400,000.00 Russian national funding.

In addition to this Norwegian funding is also available, amounting to EUR 11,278,198.00, including the project partners' own contribution. This funding is envisaged to finance the participation of Norwegian organisations in Interreg Baltic Sea Region projects.

By end of 2017 an amount of EUR 8,110,755.56 are the total eligible costs of project partners from Norway and Russia in operations selected for support in all five priority axis (Norwegian and Russian national funds plus partners' own contributions). This includes EUR 7,379,555.04 of public eligible cost of operations selected for support.

The total eligible expenditure declared by beneficiaries from Norway to the MA/JS by end of 2017 amounted to EUR 329,923.82. This is a proportion of 5.7% of the total allocation to Norwegian project partners covered by eligible expenditure declared by Norwegian beneficiaries.

Due to the pending signature of the Financing Agreement for Russia there was no expenditure declared by beneficiaries from Russia to the MA/JS by end of 2017.

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

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

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected
1	ERDF	058	01	04	07	01		24	DE6	4,177,013.60	4,140,878.60	900,063.29	1,000
1	ERDF	059	01	04	07	01		20	EE001	3,042,842.70	2,998,772.70	20,000.00	1,000
1	ERDF	060	01	04	07	01		07	DK05	2,572,392.75	2,490,387.75	20,000.00	1,000
1	ERDF	060	01	04	07	01		09	FI1D6	3,198,738.74	2,998,963.72	20,000.00	1,000
1	ERDF	060	01	04	07	01		20	DE6	3,628,292.40	3,534,237.14	545,119.21	1,000
1	ERDF	062	01	04	07	01		06	EE008	1,795,300.00	1,755,195.00	20,000.00	1,000
1	ERDF	062	01	04	07	01		07	PL418	2,211,666.00	2,211,666.00	340,817.21	1,000
1	ERDF	063	01	04	07	01		01	FI193	1,895,723.10	1,843,395.85	16,000.00	1,000
1	ERDF	063	01	04	07	01		22	FI1C1	2,362,704.17	2,362,704.17	20,000.00	1,000
1	ERDF	063	01	04	07	01		22	SE232	1,966,685.50	1,794,290.50	20,000.00	1,000
1	ERDF	063	01	04	07	01		24	SE312	2,290,596.80	2,172,944.12	20,000.00	1,000
1	ERDF	064	01	04	07	01		03	EE001	2,055,268.35	1,946,417.37	18,939.00	1,000
1	ERDF	066	01	04	07	01		04	FI1D5	2,458,870.00	2,373,798.75	520,535.78	1,000
1	ERDF	066	01	04	07	01		17	DK042	2,105,850.00	2,013,905.00	20,000.00	1,000
1	ERDF	067	01	04	07	01		17	DE6	2,280,070.00	2,197,023.25	0.00	1,000
1	ERDF	067	01	04	07	01		24	DE803	2,992,711.42	2,973,963.51	764,113.64	1,000
1	ERDF	067	01	04	07	01		24	FI197	2,769,925.69	2,769,925.69	592,643.20	1,000
1	ERDF	069	01	04	07	01		03	LV009	1,520,013.00	1,477,516.50	380,602.69	1,000
1	ERDF	069	01	04	07	01		22	DEE01	2,201,877.00	1,987,394.50	385,694.22	1,000
1	ERDF	071	01	04	07	01		22	DK05	2,368,032.00	2,359,312.50	20,000.00	1,000
1	ERDF	073	01	04	07	01		21	DEF0B	4,880,664.11	4,606,456.56	1,161,888.60	1,000
1	ERDF	077	01	04	07	01		23	DE3	3,516,874.00	3,360,361.75	20,000.00	1,000
1	ERDF	077	01	04	07	01		23	EE001	2,613,350.00	2,517,740.00	457,165.79	1,000
1	ERDF	082	01	04	07	01		13	EE001	464,527.00	464,527.00	0.00	1,000
1	ERDF	082	01	04	07	01		20	DEF01	2,724,433.85	2,681,043.53	20,000.00	1,000
1	ERDF	119	01	04	07	01		18	FI195	1,484,437.96	1,484,437.96	20,000.00	1,000
1	ERDF	119	01	04	07	01		19	DE6	3,014,500.00	3,001,000.00	592,925.96	1,000
1	ERDF	119	01	04	07	01		22	DEF02	1,856,045.00	1,856,045.00	458,407.01	1,000
1	ERDF	119	01	04	07	01		24	PL343	1,779,767.50	1,697,166.75	20,000.00	1,000
1	ENI	060	01	04	07	01		09	FI1D6	226,870.40	217,870.40	0.00	1,000
1	ENI	063	01	04	07	01		22	FI1C1	505,085.00	505,085.00	0.00	1,000
1	ENI	063	01	04	07	01		22	SE232	270,026.25	247,822.31	0.00	1,000
1	ENI	063	01	04	07	01		24	SE312	184,777.00	157,060.45	0.00	1,000
1	ENI	064	01	04	07	01		03	EE001	106,446.00	106,446.00	0.00	1,000
1	ENI	067	01	04	07	01		17	DE6	204,200.00	185,345.00	0.00	1,000
1	ENI	071	01	04	07	01		22	DK05	105,588.00	105,588.00	0.00	1,000
2	ERDF	011	01	04	07	06		01	SE331	2,570,100.15	2,509,687.46	0.00	1,000
2	ERDF	012	01	04	07	06		10	DE3	3,968,961.29	3,738,229.61	951,995.43	1,000
2	ERDF	012	01	04	07	06		10	DE804	2,712,342.75	2,693,492.90	538,781.11	1,000
2	ERDF	012	01	04	07	06		10	DEF02	3,168,866.00	2,994,443.49	20,000.00	1,000
2	ERDF	013	01	04	07	06		10	DE6	2,452,424.58	2,452,424.58	20,000.00	1,000
2	ERDF	013	01	04	07	06		10	PL633	3,588,008.15	3,365,107.11	0.00	1,000
2	ERDF	014	01	04	07	06		10	DE502	610,742.95	610,742.95	0.00	1,000
2	ERDF	019	01	04	07	06		11	FI1B	3,304,027.21	3,015,359.28	0.00	1,000
2	ERDF	019	01	04	07	06		22	PL633	4,467,828.10	4,417,340.60	925,040.25	1,000
2	ERDF	021	01	04	07	06		01	SE232	2,950,965.00	2,872,230.00	575,870.09	1,000
2	ERDF	022	01	04	07	06		11	FI1B	3,744,448.36	3,696,371.11	0.00	1,000
2	ERDF	022	01	04	07	06		11	FI1C2	3,027,536.10	2,975,488.45	536,716.73	1,000
2	ERDF	062	01	04	07	06		02	SE123	4,671,846.85	4,417,014.27	1,338,409.85	1,000
2	ERDF	062	01	04	07	06		24	DEF02	3,410,789.55	3,042,929.87	659,457.39	1,000
2	ERDF	065	01	04	07	06		10	DK032	3,119,982.26	2,813,061.77	710,592.95	1,000
2	ERDF	069	01	04	07	06		01	SE121	5,291,115.51	4,731,979.63	1,099,041.20	1,000

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected
2	ERDF	084	01	04	07	06		11	FI1B	2,482,144.24	2,430,442.78	20,000.00	1,000
2	ERDF	091	01	04	07	06		02	SE110	3,241,336.40	3,192,803.15	0.00	1,000
2	ERDF	094	01	04	07	06		23	DEF0C	2,342,372.80	2,316,665.30	0.00	1,000
2	ERDF	119	01	04	07	06		10	SE312	2,511,078.00	2,432,778.00	0.00	1,000
2	ERDF	119	01	04	07	06		11	FI1B	2,009,571.62	2,009,571.62	0.00	1,000
2	ERDF	119	01	04	07	06		11	FI1C1	4,642,034.70	4,466,827.48	671,635.09	1,000
2	ERDF	119	01	04	07	06		12	DE6	3,396,208.00	3,373,693.00	702,919.06	1,000
2	ERDF	119	01	04	07	06		22	SE110	3,561,797.07	3,350,067.00	949,729.84	1,000
2	ERDF	119	01	04	07	06		22	SE224	3,772,348.00	3,512,201.00	515,140.25	1,000
2	ENI	013	01	04	07	06		10	DE6	118,435.00	118,435.00	0.00	1,000
2	ENI	013	01	04	07	06		10	PL633	199,747.00	169,784.95	0.00	1,000
2	ENI	019	01	04	07	06		11	FI1B	308,210.61	308,210.61	0.00	1,000
2	ENI	084	01	04	07	06		11	FI1B	428,877.75	428,877.75	0.00	1,000
2	ENI	094	01	04	07	06		23	DEF0C	299,425.00	299,425.00	0.00	1,000
3	ERDF	026	01	04	07	07		12	FI1B	3,327,648.45	3,285,148.45	704,404.53	1,000
3	ERDF	036	01	04	07	07		12	DE404	3,219,063.00	3,134,656.75	573,094.17	1,000
3	ERDF	036	01	04	07	07		12	SE221	3,583,361.00	3,557,186.00	907,147.08	1,000
3	ERDF	040	01	04	07	07		12	FI1C1	4,363,648.50	4,052,961.00	924,225.90	1,000
3	ERDF	040	01	04	07	07		22	DE6	2,477,550.00	2,355,355.00	364,414.68	1,000
3	ERDF	042	01	04	07	07		12	DE6	4,435,127.00	4,327,992.75	1,166,030.36	1,000
3	ERDF	043	01	04	07	07		12	DE6	3,152,526.80	3,061,268.82	0.00	1,000
3	ERDF	043	01	04	07	07		12	DE803	3,712,550.00	3,645,287.50	20,000.00	1,000
3	ERDF	044	01	04	07	07		12	DE80B	3,089,487.50	2,873,737.50	20,000.00	1,000
3	ERDF	044	01	04	07	07		12	FI1B	3,306,388.64	3,275,873.01	20,000.00	1,000
3	ERDF	044	01	04	07	07		12	FI1C4	3,251,286.95	3,153,040.90	0.00	1,000
3	ERDF	044	01	04	07	07		12	LT003	2,873,763.75	2,628,065.87	759,980.33	1,000
3	ERDF	083	01	04	07	07		12	FI1C1	2,903,325.25	2,819,422.25	559,063.23	1,000
3	ERDF	088	01	04	07	07		24	SE221	2,266,914.98	2,195,206.14	588,507.14	1,000
3	ERDF	119	01	04	07	07		12	DE6	3,591,116.40	3,426,484.68	20,000.00	1,000
3	ERDF	119	01	04	07	07		12	DEF0B	3,559,884.65	3,475,428.40	20,000.00	1,000
3	ERDF	119	01	04	07	07		12	FI1C1	2,501,122.75	2,501,122.75	516,929.44	1,000
3	ERDF	119	01	04	07	07		22	FI1C1	3,980,242.11	3,639,554.61	19,000.00	1,000
3	ENI	043	01	04	07	07		12	DE803	100,000.00	100,000.00	0.00	1,000
4	ERDF	119	01	04	07	11		01	FI1B	50,000.00	47,525.00	0.00	1,000
4	ERDF	119	01	04	07	11		07	EE008	50,000.00	49,700.00	0.00	1,000
4	ERDF	119	01	04	07	11		07	LT009	50,000.00	45,800.00	0.00	1,000
4	ERDF	119	01	04	07	11		10	EE001	50,000.00	50,000.00	0.00	1,000
4	ERDF	119	01	04	07	11		10	FI1C5	50,000.00	48,012.50	0.00	1,000
4	ERDF	119	01	04	07	11		10	SE232	50,000.00	46,175.00	0.00	1,000
4	ERDF	119	01	04	07	11		11	LV006	50,000.00	50,000.00	0.00	1,000
4	ERDF	119	01	04	07	11		11	SE110	100,000.00	98,125.00	0.00	2,000
4	ERDF	119	01	04	07	11		12	FI1C3	50,000.00	48,800.00	0.00	1,000
4	ERDF	119	01	04	07	11		18	DE3	300,000.00	300,000.00	0.00	1,000
4	ERDF	119	01	04	07	11		18	DEF02	352,937.74	352,937.74	140,712.47	2,000
4	ERDF	119	01	04	07	11		18	DK011	1,326,725.20	1,326,725.20	234,016.68	4,000
4	ERDF	119	01	04	07	11		18	EE001	300,000.00	300,000.00	0.00	1,000
4	ERDF	119	01	04	07	11		18	FI1B	465,294.00	465,294.00	143,135.50	1,000
4	ERDF	119	01	04	07	11		18	FI1C1	806,577.17	806,577.17	209,718.58	3,000
4	ERDF	119	01	04	07	11		18	LV006	1,041,478.65	1,037,383.65	385,907.64	6,000
4	ERDF	119	01	04	07	11		18	SE110	3,076,650.27	3,076,650.27	1,666,021.44	12,000
4	ERDF	119	01	04	07	11		18	SE331	50,000.00	50,000.00	0.00	1,000
4	ERDF	119	01	04	07	11		19	FI1C4	50,000.00	45,725.00	0.00	1,000
4	ERDF	119	01	04	07	11		19	LV008	50,000.00	47,675.00	0.00	1,000
4	ERDF	119	01	04	07	11		20	FI1C1	96,500.00	96,500.00	0.00	2,000
4	ERDF	119	01	04	07	11		21	FI196	50,000.00	46,250.00	0.00	1,000
4	ERDF	119	01	04	07	11		21	SE232	50,000.00	46,850.00	0.00	1,000
4	ERDF	119	01	04	07	11		22	DE801	50,000.00	44,414.00	0.00	1,000
4	ERDF	119	01	04	07	11		22	EE001	50,000.00	50,000.00	0.00	1,000
4	ERDF	119	01	04	07	11		22	FI1B	50,000.00	50,000.00	0.00	1,000
4	ERDF	119	01	04	07	11		22	FI1C3	50,000.00	50,000.00	0.00	1,000

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		23	F11B	50,000.00	49,250.00	0.00	1,000
4	ERDF	119	01	04	07	11		23	PL613	50,000.00	45,200.00	0.00	1,000
4	ENI	119	01	04	07					0.00	0.00	0.00	0
5	ERDF	121	01	04	07			24	DEF02	21,106,452.00	15,829,839.00	2,989,372.29	1,000
5	ENI	121	01	04	07			24	DEF02	704,000.00	528,000.00	0.00	1,000

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	4,308,565.27	1.63%	474,182.68	0.18%

(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

Introduction

For 2017 an internal operational evaluation of the Programme was carried out to evaluate management structures, processes and financial performance. According to the Programme's Evaluation Plan it was conducted by MA/JS. Overall, structures and processes related to Programme management as well as financial performance were found to be sound, sufficient and timely.

An evaluation of Programme delivery was not applicable for 2017 since evaluating this is based on results of finalised projects. However, projects selected for funding in the first calls of the Programme have not yet been closed.

In addition to the internal operational evaluation the mid-term evaluation to be carried out in 2018 was prepared in 2017.

Internal operational evaluation

Management structures on project level

The main processes included assessment of the 2nd call regular projects in priorities 1-3 and contracting of selected projects, advice to applicants and assessment of applications for EUSBSR coordination support in priority 4. It was evaluated whether support given to applicants was sufficient, whether admissibility and assessment procedures as well as contracting procedure were adequate, and whether support given to approved projects was sufficient. In addition, performance and availability of the e-monitoring system BAMOS was assessed.

The 2nd call for applications closed in January 2017 and the MC selected projects during its meeting in May 2017. All 71 submitted applications were admissible.

The project development seminars already held in 2016 were of added value and were appreciated by the applicants. Also based on the division of lead partners and partners among the Programme countries, and the overall number of applications with sufficient quality, it can be concluded that support to applicants was sufficient. The share of applications assessed as having sufficient quality for approval was higher than in the 1st call. The targeted amount of funds for the 2nd call projects was fully committed.

The assessment went smoothly and the quality of the assessments was good. The MC selected the projects mostly following the assessment done by MA/JS.

The contracting of the 2nd call projects went quite smoothly compared to contracting of previous projects. Different to the 1st call, BAMOS supported contracting now from the beginning. Also, based on the experience from the 1st call, the assessment of state aid relevant issues were carried out already as part of the quality assessment of projects instead of being part of the contracting.

The monitoring process of on-going projects went smoothly. Since there were no weak points of the process and all reports were paid in time, it seems that no procedural changes are needed to be taken. Also the support provided to on-going projects was assessed as sufficient since there were no major challenges with the projects, ad-hoc support by MA/JS was provided and the feedback to the lead partner seminar in Rostock, 10-11.10.2017 was positive.

The evaluation of support from MA/JS during project development linked to the 3rd call for priorities 1-3 and to the first platform call was postponed to 2018. This was based on the fact that the calls were opened only in early October 2017.

In parallel to this also calls for support to the EUSBSR were open in 2017, applicants were supported and consulted, projects were selected, contracted and implemented as well as earlier selected projects were supported and monitored. This added to the already high workload at MA/JS but work was still done smoothly, without bigger obstacles, in sufficient quality and in time. However, discussion on further simplification might be useful, e.g. for the contracting process or to reduce and simplify reporting efforts for beneficiaries.

The BAMOS systems works in general properly. The development of BAMOS was slightly behind the planned schedule but in time to support work processes, for example, the sections essential for the clarification during the contracting phase. The programming process and progress is continuously reviewed. If necessary, priorities for programming of new sections or fixing of bugs were agreed jointly.

The system is regarded as secure and user-friendly. The help on the system was adequate. The most important ways of supporting users were the helpdesk (via email), the user manual/handbook, and seminars and training sessions provided by MA/JS.

Due to the high level of complexity, the investments in terms of time and money were high. The investments should pay off mainly on the side of the lead applicants and partners as they need to produce almost no hard copies anymore when applying and reporting to the Programme.

Management structures on Programme level

Programme-level management structures in 2017 were also assessed. These covered the management tasks of MA/JS, financial management, tasks of the CA, the AA and Group of Auditor, the MC, and communication and public relations.

MA/JS supported MC, AA and the national second level auditors, the beneficiaries and their first level controllers according to the distribution of tasks agreed with the participating countries, reported to the MC and the European Commission in time and provided additional information on Programme implementation, e.g. for evaluations on behalf of the European Commission, on request of third parties.

The separation of MA/JS and CA functions was ensured and the latter's duties were carried out precisely and in time. However, the electronic system SFC to communicate with the European Commission (reporting, payment claims etc.) was challenging due to insufficient guidance and technical shortcomings.

The AA fulfilled its responsibilities, chairing the Group of Auditors, maintaining the audit strategy and

coordinating the national second level audits. Based on the payment claims submitted for the Programme for the accounting period 7/2016-6/2017 the selection of samples and national second level audits were only needed for the first time in 2017. The national audits were carried out until the end of the year, thus delayed but the results were available in time for compiling the ACR 2017 until February 2018. In addition to this, the AA did carry out checks of the Programme's management, financial and control systems, mainly on the separation of tasks between MA/JS and CA.

The coordination of the MC worked well, the MC did operate according to the regulations, and the MC Rules of Procedure. The MC met twice in 2017 for its regular meetings to select projects, review the Programme implementation and prepare future calls for applications. In addition, its task force met once with the Group of National Coordinators of the EU-Strategy for the Baltic Sea Region.

According to the Communication Strategy there was regular and varied communication of Programme achievements, also towards the MC, and MA/JS provided information to potential beneficiaries on funding opportunities under the Programme as well as it assisted the beneficiaries in the implementation of operations.

In addition to this there was a regular exchange of information and cooperation between MA/JS and other Interreg programmes, e.g. linked to implementation of programmes in 2014-2020 and to the future, to Interreg post 2020.

Financial performance

MA/JS managed the operational programme in accordance with the principle of sound financial management (namely in accordance with the principles of economy, efficiency and effectiveness).

The most important financial data are continuously processed via regular reporting duties, mainly to the European Commission and to the MC.

The main measure to avoid de-commitment is a high commitment rate at programme start. In preparation of MC meetings a de-commitment simulation was run showing the dependency between timely commitments and the de-commitment risk. The simulation helped to define a minimum commitment target for the selection of projects in regular calls. Also in 2017 the MC took note of the de-commitment simulation and selected a sufficient number of projects of good quality in the second call for applications (priorities 1-3) to reach the commitment targets.

The actual spending of projects is continuously observed during the monitoring procedure. At the end of 2017 it was too early for conclusions on the projects' spending rates as only the first three rounds of progress reports of the first call were received and their checks were not fully finalised. In general it can be stated that the Programme spending is behind the original plans as indicated in the Programme's performance framework. The plans were based on a one-step-application procedure for projects instead of running regular calls with a two-step approach. The latter lead to later project selection, project start and spending. However, apart from that late start the spending of projects at mid-term is in line with our expectations.

At no time during the year 2017 there was a risk of not meeting the N+3 target.

Impact evaluation

The evaluation comprises two main parts: First, a snapshot of the state of institutional capacity in the Baltic Sea region will be captured, focusing on the thematic priorities of the Programme (innovation, natural resources and transport).

In 2017 MA/JS prepared the terms of references for selecting an external evaluator and upon approval by the MC the call for tender was launched in early November 2017. The call was open until early December 2017 and a sufficient number of tenders was received. The selection of the impact evaluator by the MC was scheduled for early 2018 in order to start activities in Spring 2018. Therefore no evaluation results were available by end of 2017.

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

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

Efforts to involve Russia in the Programme with ENI funding continued in 2017. Russia intended to allocate national funding amounting to EUR 4.4 million for participation of Russian project partners in the Programme, outlined in a declaration by Russia to the Managing Authority which was concluded and signed by November 2016.

Discussions on the Financing Agreement between the European Commission and Russia continued in 2017 with the aim to have the agreement ready in time for the selection of second call projects for priorities 1-3 in May 2017 so that Russian partners could take part in these projects with both national and ENI funds. However, the process took more time than anticipated and the Financing Agreement was only ready for signature at the end of 2017.

Nevertheless, projects were selected in the second call including Russian partners while their financial support remained subject to the signature of the aforementioned Financing Agreement.

In 2017 no projects were selected with new partners from outside the Programme area besides from the Netherlands. The corresponding MCS-Agreement had already been signed in September 2016 and the Dutch authorities responsible for Interreg continue to fulfil their supporting duties for the Programme quite sufficiently.

(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.

n.a. in report on 2017

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 Investment priorities	Axis/	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

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	3,162,566.17	3.62%
2	21,714,516.85	24.84%
3	14,332,198.41	21.03%
Total	39,209,281.43	14.38%

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

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

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:

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

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

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
Annex 1_2017.12.31_AIR2017_citizensummary	Citizens' summary	29-May-2018		Ares(2018)2793758	Citizen Summary IR BSR 2017	30-May-2018	nliesron
Annual Implementation Report 2017 Interreg Baltic Sea Region_as approved by the MC	Citizens' summary	29-May-2018		Ares(2018)2793758	AIR 2017 Interreg Baltic Sea Region_MC approved	30-May-2018	nliesron