IMPLEMENTATION REPORT FOR THE EUROPEAN TERRITORIAL COOPERATION GOAL

PART A

IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

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IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT **1**

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

The procedure for the designation of the NWE Managing Authority and the Certifying Authority was successfully finalised in the summer of 2017 in order to meet the requirements of art. 21 of the EU Regulation No 1299/2013 and the art.124 of the Regulation (EU) No 1303/2013. The designation letter was signed by the French Prime Minister on 3 August 2017 and submitted to the European Commission accordingly. This was a key step to achieve in order for the Programme to be able to submit interim payments to the European Commission.

The year 2017 was of key importance for the Programme as a clear need to accelerate the implementation emerged from the initial 2015-2017 achievements. Further implementation delays would affect the Programme performance and its project pipeline in the long term. In the year 2017 NWE finalised calls 2,3 and 4, with the step 2 projects of these calls discussed and decided upon in two Programme Monitoring Committees (MC6, 14-15th March, Paris and MC8 and 19-20 September 2017 in Lille). 23 projects were approved in total. The key information about their thematic scope is presented below with complementary information included in sections 3.1 and 9.1 of this report. In general, the approved step 2 projects represent a good strategic fit to the Programme, were most promising in terms of envisaged results and long-term effect potential and entailed a high level of transnational cooperation.

In addition to the step 2 applications, The Monitoring Committee 6 and 8 also discussed the 93 application forms received in the step 1 phase of calls 4 and 5 closed on 18th November 2016 and 24th May 2017. No specific budgetary budget limits were set by the Committee. Similarly to previous calls, the terms of reference of the call responded to the migration challenge: "(…) Within these priorities, projects dealing with migration issues focusing on the integration of recognised refugees on the mid and long-term will be considered, in particular in the domain of entrepreneurship, employment and access to the labour market". Even though no migration related projects were submitted in 2017, the Programme's dedication to this subject resulted in three bids submitted in the follow-up call 6.

Numerous events focusing on NWE or where NWE was presented took place in the call 4 and 5 pre-application phase. In line with the Technical Assistance – Contact Point network established for 2017, the timeline for call 5 promotion activities was organised in four phases. The identification phase was related to the update of the Programme contact database, supplemented by the contacts of people "signing up for alerts" on the Programme website (altogether some 7,200 contacts). The announcement of the call took place 4 months before the opening of the call. It included a calendar of upcoming info days and transnational events, dates of the opening and closing of the call, the new version of the Programme Manual (V6), and various reminders on the support documents and tools available (Linkedin groups, Twitter, PI database). The announcement was also advertised with several posts, including pinned posts, on Twitter (3,750 followers in December 2017) and LinkedIn (1,543 followers in December 2017). The information phase included the organization of 18 events reaching out to potential applicants as well as explaining our programme priorities and application process. In total, 18 events focusing on NWE or where NWE was presented took place during the call 5 pre-application phase. These info days, workshops and webinars brought together approximately 1080 people and included one to one sessions, where people with project ideas could get feedback on their project ideas. These events were organised by CPs, with the support from the JS. The final networking phase was related to the transnational Project Idea Laboratory, organized in Luxembourg on 28th March 2017, with 43 project ideas presented and being appreciated by participants. Last but not least, the two step 2 workshops organised for successful step 1 applicants in April and October 2017 provided a full picture of the Programme requirements and elements to

consider when developing a fully-fledged step 2 project. It was also an occasion for the Lead Partners to meet project officers individually and discuss operational aspects and details.

In addition to calls 4 and 5, the sixth call for proposals (step 1) closed on 17 November 2017. In total, the JS received 49 applications. The call will be elaborated on in the 2018 AIR due to greater time relevance (the decisions related to it were taken by the MC9 on 31st January and 1st February 2018).

Apart from the project selection, the 2017 Monitoring Committees discussed a variety of topics related to the thematic Programme context and progress. This included a gap analysis, the outcome of the first Programme evaluation of the two-step approach as well as the territorial indicators developed by the Programme to measure its contribution to territorial cohesion in NWE. The evaluation and territorial indicator reports are provided as annexes to this report and summarized in the section 4.

Finally, the Programme has been actively involved in the electronic Monitoring System group (eMS) set up by INTERACT. The system enables the monitoring of projects and Programme implementation as well as electronic exchange of data between programmes and beneficiaries. NWE, together with representatives of the Central Europe, Central Baltic and Austria - Hungary transnational and cross-border programmes constitutes the “core group” of the system now used by 34 ETC programmes. In this reporting period, the core group met twice to discuss issues such as Certifying Authority module, manual data export to the KEEP database of EU-funded projects and partners, project modification module and the practical implementation of the 90-day principle for ERDF payments.

It should also be noted that the Programme was actively involved in inter-programme events and the preparations for the new regional policy post 2020. As a few of numerous examples, the meeting of transnational and Interreg Europe programmes in Vienna on 6-7th September 2017 regarding post 2020 or the 4th Atlantic Stakeholder Platform Conference (8th November 2-17, Glasgow), where the achievements of the Atlantic Action Plan were discussed.

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	INNOVATION	The 2017 decisions of the Programme Monitoring Committee resulted in six projects approved in Step 2 of the calls 2, 3 and 4, out of nine submitted. Five remaining projects from call 4 decided to delay their submission till 2018 due to the necessary improvements of the project workplan and structure as well as lead applicant changes. The quality of the submitted step 2 applications varied significantly. Despite equal project support provided by the JS project officers, the rejected projects had a weak rationale and wide scope (ranging from biomimicry, via additive manufacturing technologies to vertical urban farming). These projects were also characterised by weak partnerships, limited transnationality, unclear target groups, vague work plans, budget and long-terms effects, hence thus low value for money. It should also be noted that the submitted projects struggled to address territorial challenges relevant to the Regional Innovation Scoreboard and consequently the innovation leader-follower approach core to Priority 1. As a highlight of this period, two of the approved projects were related to healthcare - demonstrating new and innovative regenerative medicine solutions as well as eHealth and personalised medicine to reduce healthcare costs. The third of the approved projects focused on social innovation and specifically the creation of Community Land Trusts developing and managing housing for low and moderate-income households, thus creating sustainable, cohesive and thriving neighbourhoods.
2	LOW CARBON	The year 2017 was a considerable mark in the Priority 2 project pipeline. The Priority is complex as it encompasses three Specific Objectives of the Cooperation Programme. The total of 12 projects was submitted under this Priority in 2017, with a reasonable spread between the individual Specific Objectives, with 3, 7 and 4 projects received respectively under Specific Objectives 2, 3 and 4. Some of the submitted projects represented high quality with a good strategic fit to the Programme objectives. Despite several shortcomings noted (long-term effects, value for money and risk management), the projects scored high on the work plan and partnership quality. Several projects were built around investments or pilots, which then led to a difficulty in defining a solid project intervention logic. This inherent issue created serious limitations in the project development phase. MC6 and MC8 approved 2, 7 and 3 projects respectively under Specific Objectives 2, 3 and 4. As far as their thematic scope is concerned, the SO2 project focused on new local community energy initiatives. The SO3 projects concentrated on a variety of subjects. These included modelling of hybrid energy systems and renewable hydrogen value chain, alternative construction materials for new and renovated public buildings, application of innovative energy management systems to balance energy supply and demand peaks as well as decentralised hybrid solar and wind energy systems for highly energy consuming facilities. The SO4 projects focused on the stimulation the uptake of hydrogen heavy duty vehicles and integration of oxyfuel combustion technologies in inland waterway navigation.
3	RESOURCE AND	Year 2017 resulted in nine eligible projects submitted in step 2 under the calls 2, 3 and 4. Three projects postponed their step

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
	MATERIALS EFFICIENCY	2 submission to December 2017 and will be elaborated on in the 2018 report due to greater time relevance. These projects required more time due to changes to partnership structure to meet the step1 requirements of the Monitoring Committee and develop a work plan to standard. One project decided to withdraw at step 2 due to major setbacks regarding the partnership. Five projects were approved by MC6 and MC8 under Priority 3. Their thematic scope was highly relevant to the Specific Objective 5 and added substantial value to the already existing project pipeline of the Priority. The approved projects covered a range of topics, from phosphorus recovery from municipal waste, through the creation of algal biomass for animal feeds and marine sediment re-use to the transformation of construction and demolition waste into new pre-cast products. The year 2017 was important to the growth of the Priority 3 pipeline, allowing the Programme to achieve the milestone envisaged for 2018. Even though 10 more projects are expected to be approved within the remaining budget of Priority 3, the progress achieved in the year 2017 and the quality of submitted projects are considered as substantial achievements.
4	TECHNICAL ASSISTANCE	Year 2017 was marked by significant developments in the areas of programme promotion and management, project development, coordination and assistance activities. The Contact Point network was particularly involved in the step 1 project development activities. The network also played a major role in the delivery of the gap analysis, one of the 2017 highlights. The study helped identify areas of major thematic focus and the target audiences, involvement of the Programme stakeholders and target groups and outreach to peripheral areas and weaker performing regions. The analysis influenced the Programme promotion calendar for the following years as well. The Joint Secretariat Project Unit focused on the support for the project life cycle, from step 2 project development, via assessment of both step 1 and 2 projects to monitoring of projects already implementing their activities. Simultaneously, the JS Programme & Support Unit focus was multi-fold. The tasks of the unit were mainly related to the closure of the previous IVB programme from both financial and thematic perspective, finalisation of the NWE management and control system, audit and control trainings for beneficiaries, externalisation of the Second Level Control, submission of the first certification to the European Commission in September 2017 as the main highlights. Substantial internal support was also provided directly to beneficiaries bidding for the NWE funding and internally to the Project Unit. Simultaneously, the programme risk matrix was developed and approved by the MC7, alongside with the related procedures. The evaluation activities performed by the unit are further elaborated in the section 4 of this report.

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 - 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	540.00	0.00	The values will be reported only for fully implemened operations
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	540.00	281.00	Total project pipeline value 639 2017 project pipeline 281, BONE:9, SHICC:66, UV-ROBOT:6, Codex4SMEs:200 2016 project pipeline 358, B4H:300, BE-GOOD:10, BioBase4SME30, QCAP:3, eMEN:15 Total value for the project pipeline: 639 2016 project pipeline 358: B4H:300, BE-GOOD:10, BioBase4SME:30, QCAP:3, eMEN:15 2017 project pipeline 281: BONE:9, SHICC:66, UV-ROBOT:6, Codex4SMEs:200
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	540.00	0.00	The values will be reported only for fully implemened operations
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	540.00	462.00	Total project pipeline value 473 2017 project pipeline: 462, BONE:3, IDEA:64, Codex4SMEs: 20, VR4REHAB:375 2016 project pipeline : 11 ASPECT:8, QCAP:3
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	340.00	0.00	The values will be reported only for fully implemened operations
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	340.00	31.00	Total project pipeline value 349 2017 project pipeline: 31 : UV-ROBOT:6, VR4REHAB:25 2016 project pipeline 318: B4H:300, BE-GOOD:10, BioBase4SME:5, QCAP:3
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	200.00	0.00	The values will be reported only for fully implemened operations
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	200.00	216.00	Total project pipeline value: 221 2017 project pipleline value: IDEA:20, Codex4SMEs:46, VR4REHAB:150 2016 project pipeline value 5: BioBase4SME:5
F	1.01	Number of new or enhanced transnational clusters or innovation networks	No. of clusters and innovation networks	27.00	0.00	The values will be reported only for fully implemened operations
S	1.01	Number of new or enhanced transnational clusters or innovation networks	No. of clusters and innovation networks	27.00	23.00	Total project pipeline value: 25 2017 project pipeline value 23: IDEA:12, SHICC:2, UV-ROBOT:7, Codex4SMEs:1 VR4REHAB:1 2016 project pipeline value 2: B4H:1; BioBaseSME:1
F	1.02	Number of technologies, products, services and processes developed and tested in real life conditions	No. of solutions tested	68.00	0.00	The values will be reported only for fully implemened operations
S	1.02	Number of technologies, products, services and processes developed and tested in real life conditions	No. of solutions tested	68.00	55.00	Total project pipeline value 75, 2017 project pipeline value 55: Changes in 2016 project values BioBase4SME:extra 9, eMEN: extra 4, BONE: 2, IDEA:26, SHICC:3, UV-ROBOT:6, VR4REHAB:5 2016 project pipeline value 20 ASPECT:7, BE-GOOD:10, BioBase4SME:1, QCAP: 1, eMEN: 1
F	1.03	Number of pilot actions implemented, focusing on social innovation	No. of actions	30.00	0.00	The values will be reported only for fully implemened operations
S	1.03	Number of pilot actions implemented, focusing on social innovation	No. of actions	30.00	8.00	Total project pipeline: 8 2017 project pipeline: SHICC:8 2016 project pipeline: No social innovation projects were approved by end 2016
F	1.04	Number of jobs created in all economic sectors	No. of jobs	860.00	0.00	The values will be reported only for fully implemened operations
S	1.04	Number of jobs created in all economic sectors	No. of jobs	860.00	0.00	Total project pipeline 115 2016 project pipeline value 115, BE-GOOD:15, B4H:100
F	1.05	Number of jobs maintained in all economic sectors	No. of jobs	860.00	0.00	The values will be reported only for fully implemened operations
S	1.05	Number of jobs maintained in all economic sectors	No. of jobs	860.00	0.00	
F	1.06	Amount of funding leveraged by the project (in €)	EUR	222,000,000.00	0.00	The values will be reported only for fully implemened operations
S	1.06	Amount of funding leveraged by the project (in €)	EUR	222,000,000.00	0.00	
F	1.07	Number of end-users benefitting from social innovation	No. of end-users	600.00	0.00	The values will be reported only for fully implemened operations
S	1.07	Number of end-users benefitting from social innovation	No. of end-users	600.00	1,460.00	Total project pipeline value 1460 2017 project pipeline: SHICC: 1460

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
						2016 project pipeline: No social innovation projects were approved by end 2016

(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	358.00	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	11.00	0.00	0.00
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	0.00	0.00	0.00
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	318.00	0.00	0.00
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00	0.00	0.00
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	5.00	0.00	0.00
F	1.01	Number of new or enhanced transnational clusters or innovation networks	0.00	0.00	0.00
S	1.01	Number of new or enhanced transnational clusters or innovation networks	2.00	0.00	0.00
F	1.02	Number of technologies, products, services and processes developed and tested in real life conditions	0.00	0.00	0.00
S	1.02	Number of technologies, products, services and processes developed and tested in real life conditions	20.00	0.00	0.00
F	1.03	Number of pilot actions implemented, focusing on social innovation	0.00	0.00	0.00
S	1.03	Number of pilot actions implemented, focusing on social innovation	0.00	0.00	0.00
F	1.04	Number of jobs created in all economic sectors	0.00	0.00	0.00
S	1.04	Number of jobs created in all economic sectors	115.00	0.00	0.00
F	1.05	Number of jobs maintained in all economic sectors	0.00	0.00	0.00
S	1.05	Number of jobs maintained in all economic sectors	0.00	0.00	0.00
F	1.06	Amount of funding leveraged by the project (in €)	0.00	0.00	0.00
S	1.06	Amount of funding leveraged by the project (in €)	0.00	0.00	0.00
F	1.07	Number of end-users benefitting from social innovation	0.00	0.00	0.00
S	1.07	Number of end-users benefitting from social innovation	0.00	0.00	0.00

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

Priority axis	1 - 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	SO1 - To enhance innovation performance of enterprises throughout NWE regions

Table 1: Result indicators - 1.1b.SO1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
R1	Degree of SME involvement in collaboration with other institutions (including R&D)	Percentage	15.00	2014	20.00	0.00		

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R1	Degree of SME involvement in collaboration with other institutions (including R&D)	0.00		0.00		0.00	

Priority axis	2 - LOW CARBON
Investment priority	4e - Promoting low-carbon strategies for all types of territories, in particular for urban areas, including the promotion of sustainable multimodal urban mobility and mitigation-relevant adaptation measures

Table 2: Common and programme specific output indicators - 2.4e

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	450.00	0.00	The values will be reported only for fully implemented operations
S	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	450.00	0.00	Total project pipeline value 16,192 2016 project pipeline 16,192: ACE-Retrofitting:15,000, CAN:1100, E=0:92
F	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	kWh/year	300,000.00	0.00	The values will be reported only for fully implemented operations
S	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	kWh/year	300,000.00	0.00	Total project pipeline value 978 2016 project pipeline 978, E=0:978
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	450.00	0.00	The values will be reported only for fully implemented operations
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	450.00	7,502.00	Total project pipeline value 36,060 2016 project pipeline value 28,558 (previously not reported): ACE-Retrofitting:12,000, CAN:1,400, E=0:158, Heatnet NWE:15,000 2017 project pipeline value 7502, ECCO:7,500, cVPP:2
F	2.01	Number of solutions facilitating the delivery of existing or emerging low-carbon, energy or climate-protection strategies	No. of solutions	18.00	0.00	The values will be reported only for fully implemented operations
S	2.01	Number of solutions facilitating the delivery of existing or emerging low-carbon, energy or climate-protection strategies	No. of solutions	18.00	17.00	Total project pipeline value 34 2017 project pipeline value 17: cVPP:15, ECCO:2 2016 project pipeline value : 17, ACE-Retrofitting:3, CAN:7, E=0:6, HeatNetNWE:1
F	2.02	Number of combined mitigation-relevant adaptation solutions implemented	No. of solutions	15.00	0.00	The values will be reported only for fully implemented operations
S	2.02	Number of combined mitigation-relevant adaptation solutions implemented	No. of solutions	15.00	0.00	
F	2.03	Number of jobs created in all economic sectors	No. of jobs	200.00	0.00	The values will be reported only for fully implemented operations
S	2.03	Number of jobs created in all economic sectors	No. of jobs	200.00	0.00	Total project pipeline 13 2016 project pipeline 13, E=0:13
F	2.04	Number of jobs maintained in all economic sectorsNumber of jobs maintained in all economic sectors	No. of jobs	200.00	0.00	The values will be reported only for fully implemented operations
S	2.04	Number of jobs maintained in all economic sectorsNumber of jobs maintained in all economic sectors	No. of jobs	200.00	0.00	Total project pipeline value 20 2016 project pipeline E=0:20
F	2.05	Amount of funding leveraged by the project	EUR	80,811,405.00	0.00	The values will be reported only for fully implemented operations
S	2.05	Amount of funding leveraged by the project	EUR	80,811,405.00	5,500,000.00	Total project pipeline value 19,500,000 2017 project pipeline ECCO 5,500,000 2016 project pipeline CAN:14,000,000

(1)	ID	Indicator	2016	2015	2014
F	CO31	Energy efficiency: Number of households with improved energy consumption classification	0.00	0.00	0.00
S	CO31	Energy efficiency: Number of households with improved energy consumption classification	16,192.00	0.00	0.00
F	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	0.00	0.00	0.00
S	CO32	Energy efficiency: Decrease of annual primary energy consumption of public buildings	978.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	28,558.00	0.00	0.00
F	2.01	Number of solutions facilitating the delivery of existing or emerging low-carbon, energy or climate-protection strategies	0.00	0.00	0.00
S	2.01	Number of solutions facilitating the delivery of existing or emerging low-carbon, energy or climate-protection strategies	17.00	0.00	0.00
F	2.02	Number of combined mitigation-relevant adaptation solutions implemented	0.00	0.00	0.00
S	2.02	Number of combined mitigation-relevant adaptation solutions implemented	0.00	0.00	0.00
F	2.03	Number of jobs created in all economic sectors	0.00	0.00	0.00
S	2.03	Number of jobs created in all economic sectors	13.00	0.00	0.00
F	2.04	Number of jobs maintained in all economic sectorsNumber of jobs maintained in all economic sectors	0.00	0.00	0.00
S	2.04	Number of jobs maintained in all economic sectorsNumber of jobs maintained in all economic sectors	20.00	0.00	0.00
F	2.05	Amount of funding leveraged by the project	0.00	0.00	0.00
S	2.05	Amount of funding leveraged by the project	14,000,000.00	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 - LOW CARBON
Investment priority	4e - Promoting low-carbon strategies for all types of territories, in particular for urban areas, including the promotion of sustainable multimodal urban mobility and mitigation-relevant adaptation measures
Specific objective	SO2 - To facilitate the implementation of low-carbon, energy and climate protection strategies to reduce GHG emissions in NWE

Table 1: Result indicators - 2.4e.SO2

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
R2	Effectiveness of the NWE public sector organisations in the implementation of low carbon strategies	Percentage	31.00	2014	18.00	0.00		Given the negative annual growth rate of -15% and the estimate of 9% for 2022, the Programme target value will double the 2022 estimate. Please see the Programme methodology for result indicators provided as an attachment to this report.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R2	Effectiveness of the NWE public sector organisations in the implementation of low carbon strategies	0.00		0.00		0.00	

Priority axis	2 - LOW CARBON
Investment priority	4f - Promoting research and innovation in, and adoption of, low-carbon technologies

Table 2: Common and programme specific output indicators - 2.4f

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	220.00	0.00	The values will be reported only for fully implemented operations
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	220.00	200.00	Total project pipeline value 226 2017 project pipeline value 200, CLeqnMobilEnergy:24, GROOF:30, GenComm:10, LOGiC:3, Up-Straw:20, ITEG:30, PowerVIBES:83 2016 project pipeline value 26, FORESEA:26
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	220.00	0.00	The values will be reported only for fully implemented operations
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	220.00	80.00	Total project pipeline value 132 2017 project pipeline value 80, GenComm:10, UP-Straw:70 2016 project pipeline value 52, FORESEA:52
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	220.00	0.00	The values will be reported only for fully implemented operations
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	220.00	10.00	Total project pipeline value: 10 2017 project pipeline 10, GenComm:10
F	CO30	Renewables: Additional capacity of renewable energy production	MW	120.00	0.00	The values will be reported only for fully implemented operations
S	CO30	Renewables: Additional capacity of renewable energy production	MW	120.00	29.76	Total project pipeline value 29.76 2017 project pipeline value 29.76, CleanMobilEnergy:14, GROOF:12, GenComm:0.76, LOGiC:1, ITEG:2
F	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	660.00	0.00	The values will be reported only for fully implemented operations
S	CO31	Energy efficiency: Number of households with improved energy consumption classification	Households	660.00	5,000.00	Total project pile pile value 5,000 2017 project pipeline value 5,000, UP-Straw:5,000
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	500.00	0.00	The values will be reported only for fully implemented operations
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	500.00	109,193.00	Total project pipeline value 109,193 2017 project pipeline value 109,193, CleanMobilEnergy:2,400, LOGiC:793, UP-Straw:100,000, ITEG:6,000
F	3.01	Number of adopted or applied low carbon technologies	Number of adopted or applied low carbon technologies	44.00	0.00	The values will be reported only for fully implemented operations
S	3.01	Number of adopted or applied low carbon technologies	Number of adopted or applied low carbon technologies	44.00	36.00	Total project pipeline value: 62 2017 project pipeline value 36: CleanMobilEnergy:3, GROOF:4, GenComm:3, LOGiC:4, UP-STraw::4, ITEG:6, PowerVIBES:12 2016 project pipeline value 26: FORESEA: 26
F	3.02	Number of jobs created in all economic sectors	No. of jobs	220.00	0.00	The values will be reported only for fully implemented operations
S	3.02	Number of jobs created in all economic sectors	No. of jobs	220.00	209.00	Total project pipeline value 209 2017 project pipeline vague 209, GROOF:9, UP-Straw:200
F	3.03	Number of jobs maintained in all economic sectors	No. of jobs	220.00	0.00	The values will be reported only for fully implemented operations
S	3.03	Number of jobs maintained in all economic sectors	No. of jobs	220.00	620.00	Total project pipeline value 620 2017 project pipeline value 620, UP-Straw:500, ITEG:120
F	3.04	Amount of funding leveraged by the project	EUR	87,545,688.00	0.00	The values will be reported only for fully implemented operations
S	3.04	Amount of funding leveraged by the project	EUR	87,545,688.00	16,000,000.00	Total project pipeline value: 46,000,000 2017 project pipeline value 16,000,000, GROOF:3,000,000, LOGiC:13,000,000 2016 project pipeline value 30,000,000, FORESEA:30,000,000

(1)	ID	Indicator	2016	2015	2014
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	26.00	0.00	0.00
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	0.00	0.00	0.00
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	52.00	0.00	0.00
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00	0.00	0.00
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00	0.00	0.00
F	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00
S	CO30	Renewables: Additional capacity of renewable energy production	0.00	0.00	0.00
F	CO31	Energy efficiency: Number of households with improved energy consumption classification	0.00	0.00	0.00
S	CO31	Energy efficiency: Number of households with improved energy consumption classification	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00
F	3.01	Number of adopted or applied low carbon technologies	0.00	0.00	0.00
S	3.01	Number of adopted or applied low carbon technologies	26.00	0.00	0.00
F	3.02	Number of jobs created in all economic sectors	0.00	0.00	0.00
S	3.02	Number of jobs created in all economic sectors	0.00	0.00	0.00

(1)	ID	Indicator	2016	2015	2014
F	3.03	Number of jobs maintained in all economic sectors	0.00	0.00	0.00
S	3.03	Number of jobs maintained in all economic sectors	0.00	0.00	0.00
F	3.04	Amount of funding leveraged by the project	0.00	0.00	0.00
S	3.04	Amount of funding leveraged by the project	30,000,000.00	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 - LOW CARBON
Investment priority	4f - Promoting research and innovation in, and adoption of, low-carbon technologies
Specific objective	SO3 - To facilitate the uptake of low carbon technologies, products, processes and services in sectors with high energy saving potential, to reduce GHG emissions in NWE

Table 1: Result indicators - 2.4f.SO3

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
R3	Status of conditions for low carbon technology deployment in NWE	Percentage	60.00	2014	70.00	0.00		

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R3	Status of conditions for low carbon technology deployment in NWE	0.00		0.00		0.00	

Priority axis	2 - LOW CARBON
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 - 2.7c

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	200.00	0.00	The values will be reported only for fully implemented operations
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	200.00	52.00	Total project pipeline value: 52 2017 project pipeline value 52, H2Share:2, ST4W:30, river:20
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	200.00	0.00	The values will be reported only for fully implemented operations
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	200.00	4.00	Tital project pipeline value 4 2017 project pipeline value 4, H2Share:4
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	200.00	0.00	The values will be reported only for fully implemented operations
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	200.00	0.00	
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	500.00	0.00	The values will be reported only for fully implemented operations
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	500.00	400.00	Total project pipeline value: 400, 2017 project pipeline value 400: ST4W:400
F	4.01	Number of implemented low carbon solutions in transport	No. of solutions	20.00	0.00	The values will be reported only for fully implemented operations
S	4.01	Number of implemented low carbon solutions in transport	No. of solutions	20.00	8.00	Total project pipeline value 19 2017 project pipeline value 8, H2Share:2, ST4W:4, river:2 2016 project pipeline value 11, CHIPS:11
F	4.02	Number of new or improved transport management systems leading to GHG reduction	No. of systems	10.00	0.00	The values will be reported only for fully implemented operations
S	4.02	Number of new or improved transport management systems leading to GHG reduction	No. of systems	10.00	5.00	Total project pipeline value: 5 2017 project pipeline value 5, ST4W:5
F	4.03	Number of transport operators supported implementing low carbon solutions	No. of transport operators	200.00	0.00	The values will be reported only for fully implemented operations
S	4.03	Number of transport operators supported implementing low carbon solutions	No. of transport operators	200.00	4.00	Total project pipeline value: 4 2017 project pipeline value: H2Share:4
F	4.04	Number of jobs created in all economic sectors	No. of jobs	200.00	0.00	The values will be reported only for fully implemented operations
S	4.04	Number of jobs created in all economic sectors	No. of jobs	200.00	0.00	
F	4.05	Number of jobs maintained in all economic sectors	No. of jobs	200.00	0.00	The values will be reported only for fully implemented operations
S	4.05	Number of jobs maintained in all economic sectors	No. of jobs	200.00	0.00	
F	4.06	Amount of funding leveraged by the project	EUR	80,811,405.00	0.00	The values will be reported only for fully implemented operations
S	4.06	Amount of funding leveraged by the project	EUR	80,811,405.00	0.00	

(1)	ID	Indicator	2016	2015	2014
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	0.00	0.00	0.00
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	0.00	0.00	0.00
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	0.00	0.00	0.00
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00	0.00	0.00
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	0.00	0.00	0.00
F	4.01	Number of implemented low carbon solutions in transport	0.00	0.00	0.00
S	4.01	Number of implemented low carbon solutions in transport	11.00	0.00	0.00
F	4.02	Number of new or improved transport management systems leading to GHG reduction	0.00	0.00	0.00
S	4.02	Number of new or improved transport management systems leading to GHG reduction	0.00	0.00	0.00
F	4.03	Number of transport operators supported implementing low carbon solutions	0.00	0.00	0.00
S	4.03	Number of transport operators supported implementing low carbon solutions	0.00	0.00	0.00
F	4.04	Number of jobs created in all economic sectors	0.00	0.00	0.00
S	4.04	Number of jobs created in all economic sectors	0.00	0.00	0.00
F	4.05	Number of jobs maintained in all economic sectors	0.00	0.00	0.00
S	4.05	Number of jobs maintained in all economic sectors	0.00	0.00	0.00
F	4.06	Amount of funding leveraged by the project	0.00	0.00	0.00
S	4.06	Amount of funding leveraged by the project	0.00	0.00	0.00

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

Priority axis	2 - LOW CARBON
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	SO4 - To facilitate the implementation of transnational low-carbon solutions in transport systems to reduce GHG emissions in NWE

Table 1: Result indicators - 2.7c.SO4

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
R4	Status of competences of the transport sector in the use of low carbon solutions in the transport systems	Percentage	6.00	2014	15.00	0.00		

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R4	Status of competences of the transport sector in the use of low carbon solutions in the transport systems	0.00		0.00		0.00	

Priority axis	3 - RESOURCE AND MATERIALS EFFICIENCY
Investment priority	6f - Promoting innovative technologies to improve environmental protection and resource efficiency in the waste sector, water sector and with regard to soil, or to reduce air pollution

Table 2: Common and programme specific output indicators - 3.6f

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	200.00	0.00	The values will be reported only for fully implemented operations
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	200.00	321.00	2017 project pipeline value 321 2016 project pipeline value 150, AFTB:10, Fibersort:5, Food Heroes:135
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	200.00	0.00	The values will be reported only for fully implemented operations
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	200.00	59.00	Total project pipeline value 105 2017 project pipeline value 59, Phos4You5 (project approved in 2016 but contracted in 2017), SeRaMCo:4, SURICATES:8, ALG-AD:14, ReNu2Farm:28 2016 project pipeline value 46, AFTB:6, Food Heroes:40
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	200.00	0.00	The values will be reported only for fully implemented operations
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	200.00	60.00	Total project pipeline value 88 2017 project pipeline value 60, Phos4You:10 (project approved in 2016 but contracted in 2017), SeRaMCo:20, ALG-AD:10, ReNu2Farm:20 2016 project pipeline value 28, AFTB:10, Food Heroes:3, RE-DIRECT:15
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	200.00	0.00	The values will be reported only for fully implemented operations
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	200.00	0.00	Total project pipeline value 24 2016 project pipeline value 24, Fibertsort:5, Food Heroes:12, RE-DIRECT:7
F	5.01	Number of efficient natural and material resources solutions implemented and tested	No. of solutions implemented	42.00	0.00	The values will be reported only for fully implemented operations
S	5.01	Number of efficient natural and material resources solutions implemented and tested	No. of solutions implemented	42.00	53.00	Total project pipeline value 79 2017 project pipeline value 53, Phos4You:6 (project approved in 2016 but contracted in 2017), RAWFILL:1, SURICATES:12, ALG-AD:1, ReNu2Farm:33 2016 project pipeline value 26, AFTB:3, Fibersort:1, Food Heroes:15, RE-DIRECT:7
F	5.02	Number of innovative uses of waste processes/products/services from waste materials	No. of solutions designed	18.00	0.00	The values will be reported only for fully implemented operations
S	5.02	Number of innovative uses of waste processes/products/services from waste materials	No. of solutions designed	18.00	55.00	Total project pipeline value 66 2017 project pipeline value 55, Phos4You:6 (project approved in 2016 but contracted in 2017), RAWFILL:1, SURICATES:12, ALG-AD:1, ReNu2Farm:33 2016 project pipeline value 11, RE-DIRECT: 11
F	5.03	Amount of funding leveraged by the project	EUR	161,622,811.00	0.00	The values will be reported only for fully implemented operations
S	5.03	Amount of funding leveraged by the project	EUR	161,622,811.00	0.00	RE:DIRECT: 2,000,000
F	5.04	Amount of decreased raw material use	Tonnes	1,000,000.00	0.00	The values will be reported only for fully implemented operations
S	5.04	Amount of decreased raw material use	Tonnes	1,000,000.00	440,000.00	Total project pipeline value 470,000, 2017 project pipeline value 440,000, SURICATES:440,000 2016 project pipeline value 30,000, Fibersort:10,000, RE-DIRECT:20,000
F	5.05	Amount of increased material recovery, re-use and recycling	Tonnes	1,000,000.00	0.00	The values will be reported only for fully implemented operations
S	5.05	Amount of increased material recovery, re-use and recycling	Tonnes	1,000,000.00	497,175.00	Total project pipeline value 511,175 2017 project pipeline value 497,175, Phos4You:4,000 (project approved in 2016 but contracted in 2017), RAWFILL:175, SeRaMCo: 51,500, SURICATES:440,000 ALG-AD:1,500 2016 project pipeline value 14,000, Fibersort:13,000, RE-DIRECT:1,000
F	5.06	Number of jobs created in all economic sectors	No. of jobs	400.00	0.00	The values will be reported only for fully implemented operations
S	5.06	Number of jobs created in all economic sectors	No. of jobs	400.00	8.00	Total project pipeline value 73 2017 project pipeline value 8, ALG-AD:8 2016 project pipeline value 65, Fibersort:40, RE-DIRECT:25
F	5.07	Number of jobs maintained in all economic sectors	No. of jobs	400.00	0.00	The values will be reported only for fully implemented operations
S	5.07	Number of jobs maintained in all economic sectors	No. of jobs	400.00	7.00	Total project pipeline value 32 2017 project pipeline value 7, ALG-AD:7 2016 project pipeline value 25, RE-DIRECT:25

(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	150.00	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	46.00	0.00	0.00
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	0.00	0.00	0.00
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	28.00	0.00	0.00
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	0.00	0.00	0.00
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	24.00	0.00	0.00
F	5.01	Number of efficient natural and material resources solutions implemented and tested	0.00	0.00	0.00
S	5.01	Number of efficient natural and material resources solutions implemented and tested	26.00	0.00	0.00

(1)	ID	Indicator	2016	2015	2014
F	5.02	Number of innovative uses of waste processes/products/services from waste materials	0.00	0.00	0.00
S	5.02	Number of innovative uses of waste processes/products/services from waste materials	11.00	0.00	0.00
F	5.03	Amount of funding leveraged by the project	0.00	0.00	0.00
S	5.03	Amount of funding leveraged by the project	2,000,000.00	0.00	0.00
F	5.04	Amount of decreased raw material use	0.00	0.00	0.00
S	5.04	Amount of decreased raw material use	30,000.00	0.00	0.00
F	5.05	Amount of increased material recovery, re-use and recycling	0.00	0.00	0.00
S	5.05	Amount of increased material recovery, re-use and recycling	14,000.00	0.00	0.00
F	5.06	Number of jobs created in all economic sectors	0.00	0.00	0.00
S	5.06	Number of jobs created in all economic sectors	65.00	0.00	0.00
F	5.07	Number of jobs maintained in all economic sectors	0.00	0.00	0.00
S	5.07	Number of jobs maintained in all economic sectors	25.00	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 - RESOURCE AND MATERIALS EFFICIENCY
Investment priority	6f - Promoting innovative technologies to improve environmental protection and resource efficiency in the waste sector, water sector and with regard to soil, or to reduce air pollution
Specific objective	SO5 - To optimise (re)use of material and natural resources in NWE

Table 1: Result indicators - 3.6f.SO5

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
R5	Status of competences in the resource intensive sectors in NWE for eco-innovation diffusion	Percentage	110.00	2014	112.00	0.00		The baseline and target values represent 110% and 112% of the EU average respectively. Please see the Programme methodology for result indicators provided as an attachment to this report.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R5	Status of competences in the resource intensive sectors in NWE for eco-innovation diffusion	0.00		0.00		0.00	

Priority axes for technical assistance

Priority axis	4 - TECHNICAL ASSISTANCE

Table 2: Common and programme specific output indicators - 4.TECHNICAL ASSISTANCE

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	6.01	Number of Transnational Cooperation projects approved	Number		24.00	24 projects approved by the Programme MCs in 2017 16 projects approved by the Programme MCs in 2016
S	6.01	Number of Transnational Cooperation projects approved	Number		24.00	24 projects approved by the Programme MCs in 2017 16 projects approved by the Programme MCs in 2016
F	6.02	Number of on the spot verifications (site visits) done by JS staff	Number		0.00	
S	6.02	Number of on the spot verifications (site visits) done by JS staff	Number		0.00	
F	6.03	Average number of visits to the Programme website	Number/month		8,870.00	8870 visits in average per month of the year 2017 and 6590 in 2016
S	6.03	Average number of visits to the Programme website	Number/month		8,870.00	
F	6.04	Number of Monitoring Committee meetings	Number		3.00	MC3, 23-25 February 2016; MC4, 25 May 2016; MC5, 13-15 September 2016
S	6.04	Number of Monitoring Committee meetings	Number		3.00	2017 3 MCs: 14-15 March 2017, 11 May and 19-20 September 2017 2016 3 MCs: 23-25 February 2016; 25 May 2016; 13-15 September 2016
F	6.05	Duration of reimbursement of expenditure to final beneficiaries	Weeks		8.70	2017: 8,7 weeks 2016: 8.5 weeks
S	6.05	Duration of reimbursement of expenditure to final beneficiaries	Weeks		8.70	2017: 8,7 weeks 2016: 8.5 weeks
F	6.06	Number of appeals to calls for proposals	Number		1.00	2017 value 1: Urban Farming Now (23/10/2017) 2016 value 2: Greening Brownfields (14/01/2016), H2SME (07/10/2016)
S	6.06	Number of appeals to calls for proposals	Number		1.00	Greening Brownfields (14/01/2016), H2SME (07/10/2016)
F	6.07	Number of evaluations, studies, surveys, experts, reports	Number		2.00	Evaluation of the two-step approach (report) Territorial cohesion indicators (report)
S	6.07	Number of evaluations, studies, surveys, experts, reports	Number		2.00	
F	6.08	Number of employees whose salaries are co-financed by Technical Assistance	Number		34.50	Employees of the JS and Contact Points (34,5 in 2017 and 34 in 2016)
S	6.08	Number of employees whose salaries are co-financed by Technical Assistance	Number		34.50	21 JS officers and 13 Contact Point staff members (not all working full-time)
F	6.09	Staff turn-over	Percentage		18.00	Staff turn-over for the JS and Contact Points
S	6.09	Staff turn-over	Percentage		18.00	Staff turn-over for the JS and Contact Points

(1)	ID	Indicator	2016	2015	2014
F	6.01	Number of Transnational Cooperation projects approved	16.00	0.00	0.00
S	6.01	Number of Transnational Cooperation projects approved	16.00	0.00	0.00
F	6.02	Number of on the spot verifications (site visits) done by JS staff	0.00	0.00	0.00
S	6.02	Number of on the spot verifications (site visits) done by JS staff	0.00	0.00	0.00
F	6.03	Average number of visits to the Programme website	6,590.00	0.00	0.00
S	6.03	Average number of visits to the Programme website	6,590.00	0.00	0.00
F	6.04	Number of Monitoring Committee meetings	3.00	2.00	0.00
S	6.04	Number of Monitoring Committee meetings	3.00	2.00	0.00
F	6.05	Duration of reimbursement of expenditure to final beneficiaries	8.50	0.00	0.00
S	6.05	Duration of reimbursement of expenditure to final beneficiaries	8.50	0.00	0.00
F	6.06	Number of appeals to calls for proposals	2.00	1.00	0.00
S	6.06	Number of appeals to calls for proposals	2.00	1.00	0.00
F	6.07	Number of evaluations, studies, surveys, experts, reports	0.00	0.00	0.00
S	6.07	Number of evaluations, studies, surveys, experts, reports	0.00	0.00	0.00
F	6.08	Number of employees whose salaries are co-financed by Technical Assistance	34.00	22.88	20.08
S	6.08	Number of employees whose salaries are co-financed by Technical Assistance	34.00	22.88	20.08
F	6.09	Staff turn-over	20.00	13.90	0.00
S	6.09	Staff turn-over	20.00	13.90	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 - TECHNICAL ASSISTANCE
Specific objective	SO6 - To maximise the effectiveness and efficiency of the management and implementation of the INTERREG NWE Programme

Table 1: Result indicators - 4.SO6

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
TA1	Share (%) of all supported operations that are implemented successfully, demonstrated by the achievement of planned objectives	Percentage	0.00	2013	90.00			
TA2	Percentage of satisfaction of supporting beneficiaries in the implementation and communication of their projects	Percentage	66.00	2014	76.00			
TA3	Amount of regular expenditure in sample for audit of operation	Percentage	0.00	2013	98.00			

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
TA1	Share (%) of all supported operations that are implemented successfully, demonstrated by the achievement of planned objectives	0.00		0.00		0.00	
TA2	Percentage of satisfaction of supporting beneficiaries in the implementation and communication of their projects	0.00		0.00		0.00	
TA3	Amount of regular expenditure in sample for audit of operation	0.00		0.00		0.00	

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	1.E	Total amount of eligible expenditure certified to EC for Priority Axis 1	EUR	32,681,033	217,873,890.00	2,971,794.72	
1	I	1.A	Number of approved projects under Priority 1, focusing on the new or enhanced transnational clusters and innovation networks	Number of projects	5	9.00	5.00	2016 projects: B4H, BioBase4SME 2017 projects: IDEA, SHICC, UV-ROBOT, Codex4SMEs, VR4REHAB
1	I	1.B	Number of approved projects under Priority 1, focusing on enterprises receiving support	Number of projects	14	27.00	4.00	2016 projects: ASPECT, BE-GOOD, BioBase4SME, QCAP, eMEN 2017 projects: BONE, SHICC, UV-ROBOT, Codex4SMEs
1	O	1.C	Number of new or enhanced transnational clusters or innovation networks	Number of networks/clusters	0	27.00	0.00	2016 project pipeline value 2. This includes: B4H:1, BioBase4SME:1, 2017 Project pipeline value: 23, including IDEA:12, SHICC:2, UV-ROBOT:7, Codex4SMEs:1, VR4REHAB:1
1	O	1.D	Number of enterprises receiving support	Number of enterprises	0	540.00	0.00	Total project pipeline 639 2016 pipeline value 358: B4H:300, BE-GOOD:10, BioBase4SME:30, QCAP:3, eMEN:15 2017 project pipeline value 281, BONE:9, SHICC:66, UV-ROBOT:6, Codex4SMEs:200
2	F	2.E	Total amount of eligible expenditure certified to EC for Priority Axis 2	EUR	36,642,427	244,282,844.00	4,309,713.47	
2	I	2.A	Number of approved projects under Priority 2, leading to solutions facilitating the delivery of existing or emerging low carbon, energy or climate protection strategies	Number of projects	3	6.00	2.00	2016 projects: ACE-Retrofitting, CAN, E=0, HeatNet NWE 2017 projects: ECCO, cVPP
2	I	2.B	Number of approved projects under Priority 2, leading to enterprises co-operating with research institutions	Number of projects	11	21.00	10.00	2016: FORESEA 2017 projects: CleanMobilEnergy, , GROOF, GenComm, H2Share, LOGiC, ST4W, UP-Straw, ITEG, PowerVIBES, river,
2	O	2.C	Number of solutions facilitating the delivery of existing or emerging low carbon, energy or climate protection strategies	Number of solutions	0	18.00	0.00	
2	O	2.D	No. of enterprises co-operating with research institutions	Number of enterprises	0	420.00	0.00	Total project pipeline: 288 2016 project pipeline value 26: FORESEA: 26 2017 project pipeline 262: CleanMobilEnergy:24, GROOF:30, GenComm:10, H2Share:2, LOGiC:3, ST4W:30, UP-Straw:30, ITEG:30, PowerVIBES:83 river:20
3	F	3.C	Total amount of eligible expenditure certified to EC for Priority Axis 3	EUR	23,768,061.00	158,453,737.00	553,152.37	
3	I	3.A	Number of projects approved under Priority 3	Number of projects	10	20.00	6.00	2016 projects: RE-DIRECT, AFTB, Fibersort, Food Heroes 2017 projects: Phos4You (project approved in 2016 but contracted in 2017), RAWFILL, SeRaMCo, SURICATES, ALG-AD, ReNu2Farm
3	O	3.B	Number of enterprises receiving support	No. of enterprises	0	400.00	0.00	Total project pipeline 471 2016 project pipeline value 150: AFTB: 10, Fibersort: 5, Food Heroes:135 2017 project pipeline value:321 RAWFILL: 175, ReNu2Farm: 48, Phos4You:44, SeRaMCo: 31, SURICATES: 8, ALG-AD:15

Priority axis	Ind type	ID	Indicator	Measurement unit	2016	2015	2014
1	F	1.E	Total amount of eligible expenditure certified to EC for Priority Axis 1	EUR	0.00	0.00	0.00
1	I	1.A	Number of approved projects under Priority 1, focusing on the new or enhanced transnational clusters and innovation networks	Number of projects	2.00	0.00	0.00
1	I	1.B	Number of approved projects under Priority 1, focusing on enterprises receiving support	Number of projects	5.00	0.00	0.00
1	O	1.C	Number of new or enhanced transnational clusters or innovation networks	Number of networks/clusters	0.00	0.00	0.00
1	O	1.D	Number of enterprises receiving support	Number of enterprises	0.00	0.00	0.00
2	F	2.E	Total amount of eligible expenditure certified to EC for Priority Axis 2	EUR	0.00	0.00	0.00
2	I	2.A	Number of approved projects under Priority 2, leading to solutions facilitating the delivery of existing or emerging low carbon, energy or climate protection strategies	Number of projects	4.00	0.00	0.00
2	I	2.B	Number of approved projects under Priority 2, leading to enterprises co-operating with research institutions	Number of projects	1.00	0.00	0.00
2	O	2.C	Number of solutions facilitating the delivery of existing or emerging low carbon, energy or climate protection strategies	Number of solutions	0.00	0.00	0.00
2	O	2.D	No. of enterprises co-operating with research institutions	Number of enterprises	0.00	0.00	0.00
3	F	3.C	Total amount of eligible expenditure certified to EC for Priority Axis 3	EUR	0.00	0.00	0.00
3	I	3.A	Number of projects approved under Priority 3	Number of projects	4.00	0.00	0.00
3	O	3.B	Number of enterprises receiving support	No. of enterprises	0.00	0.00	0.00

3.4. Financial data

Table 4: Financial information at priority axis and programme level

As set out in Table 1 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 (Model for transmission of financial data) and table 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	217,873,890.00	60.00	50,562,789.65	23.21%	41,816,988.36	5,795,242.21	2.66%	12
2	ERDF	Total	244,282,844.00	60.00	119,157,049.19	48.78%	94,489,372.94	6,444,906.03	2.64%	18
3	ERDF	Total	158,453,737.00	60.00	56,509,736.37	35.66%	46,232,656.09	2,189,726.19	1.38%	10
4	ERDF	Total	27,962,424.00	85.00	27,962,423.98	100.00%	27,962,423.98	6,193,943.65	22.15%	10
Total	**ERDF**		**648,572,895.00**	**61.08**	**254,191,999.19**	**39.19%**	**210,501,441.37**	**20,623,818.08**	**3.18%**	**50**
Grand total			**648,572,895.00**	**61.08**	**254,191,999.19**	**39.19%**	**210,501,441.37**	**20,623,818.08**	**3.18%**	**50**

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)

Swiss organisations may participate in the NWE projects but are not entitled to ERDF funding. They may receive funding from the Swiss federal government to co-finance their share
in the project budget and, in some cases, may need to provide own funding to cover their entire share of the project budget.

The Swiss contribution to Technical Assistance equals 24,000 EUR for the course of the Programme duration. The entire amount was invoiced by the Programme and paid by Switzerland in December 2015. Since then, no additional funding has been received.

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

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

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by eneficiaries to the managing authority	Number of operations selected
1	ERDF	063	01	07	07	01		20	NL412	4,396,546.27	3,687,873.35	825,867.97	1
1	ERDF	064	01	07	07	01		01	BE213	2,256,435.62	1,660,265.09	1,353,861.37	1
1	ERDF	064	01	07	07	01		03	NL226	3,143,632.27	2,646,058.97	50,000.00	1
1	ERDF	064	01	07	07	01		07	BE234	10,566,430.22	7,203,171.15	1,541,760.30	2
1	ERDF	064	01	07	07	01		20	DE111	10,550,639.04	9,538,960.95	50,000.00	3
1	ERDF	064	01	07	07	01		21	FR301	2,903,651.59	2,183,040.88	0.00	1
1	ERDF	064	01	07	07	01		22	BE213	4,931,632.00	4,180,527.33		1
1	ERDF	112	01	07	07	01		20	NL326	5,363,655.00	4,266,923.00	1,233,832.64	1
1	ERDF	112	01	07	07	01		24	NL332	6,450,167.64	6,450,167.64	739,919.93	1
2	ERDF	012	01	07	07	04		10	BE242	5,435,770.56	4,486,363.98		1
2	ERDF	012	01	07	07	04		22	UKM65	34,726,951.92	25,374,316.62	1,430,662.96	4
2	ERDF	012	01	07	07	04		24	UKN01	13,596,211.22	10,488,964.33	100,000.00	2
2	ERDF	013	01	07	07	04		22	FR431	32,589,852.52	26,699,264.48	3,420,920.88	5
2	ERDF	015	01	07	07	04		22	NL414	6,105,342.53	5,078,905.73	0.00	1
2	ERDF	023	01	07	07	04		10	IE021	11,573,185.53	10,897,361.34	441,514.59	1
2	ERDF	043	01	07	07	07		05	BE213	3,517,561.40	1,911,361.16	50,000.00	1
2	ERDF	043	01	07	07	07		12	BE242	7,759,350.19	6,545,344.51	1,001,807.60	2
2	ERDF	044	01	07	07	07		12	BE323	3,852,823.32	3,007,490.79		1
3	ERDF	019	01	07	07	06		04	NL226	3,529,826.43	2,018,353.87	389,968.61	1
3	ERDF	019	01	07	07	06		09	BE332	3,865,958.54	3,727,677.02	50,000.00	1
3	ERDF	019	01	07	07	06		11	UKL18	14,936,635.18	9,760,206.67	0.00	3
3	ERDF	069	01	07	07	06		03	NL413	5,700,497.85	4,000,728.46	657,257.62	1
3	ERDF	069	01	07	07	06		08	UKD72	12,083,050.68	11,293,597.87	100,000.00	2
3	ERDF	069	01	07	07	06		11	DEA52	11,019,067.69	10,706,452.20	231,020.10	1
3	ERDF	069	01	07	07	06		22	DE731	5,374,700.00	4,725,640.00	761,479.86	1
4	ERDF	121	01	07	07			24	FR301	27,962,423.98	27,962,423.98	6,193,943.65	10

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)
AFTB	595,663.69	0.15%	67,107.20	0.02%
ASPECT	177,207.37	0.04%	20,636.96	0.01%
B4H	409,725.14	0.10%	47,083.39	0.01%
CODEX4SMES	314,278.05	0.08%	0.00	
GROOF	95,293.06	0.02%	0.00	

(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

In 2017 the Programme undertook two evaluation-related pieces of work. The first one was a study assessing the two-step approach that NWE took to the project application process in the initial two calls for proposals (2015-2017). The evaluation was the first of the three tasks scheduled in the evaluation framework contract of the Programme. The full evaluation report is attached to this report as an annex.

The aim of the evaluation was to assess the effectiveness of the switch the Programme had made between the 2007-2013 and 2014-2020 programming periods, from a single step to a two-step approach application process.

Despite one common goal, the purpose of the two-step approach was multifold due to the complexity of questions that needed to be addressed. This included the simplification the application process for beneficiaries from a single step to a two-step approach, integration of the result-orientation throughout the project development process, application of a filter for project ideas at early stage (step 1) to ensure that most significant project development efforts are dedicated to most promising bids in step 2, all in order to increase their quality and ensure efficient use of the Programme resources.

The study involved a desk review and analysis of the Programme documents and data from the monitoring systems, a survey of project applicants (both successful and unsuccessful), interviews with the Programme bodies and a focus group work undertaken with a selected number of applicants. The process was coordinated by the Evaluation Task Force, consisting of the Programme MA, MC members, JS and Contact Point network representatives.

The main findings of the evaluation included the following:

- The two-step application procedure was strongly appreciated by the survey respondents and preferred to a single-step approach. The application procedure was not considered as complex, even though many applicants were of opinion that step 2 of the process was more time consuming than originally anticipated. Newcomers valued the two-step application process most.

- In view of the applicants, the complexity of the application process to the Programme was not related to the two-step approach, but to the scope of the Programme, its intervention logic and result orientation. The result-orientation as such was considered as useful though and so was the need for the project partners to start the application process with the definition of a result common to all partners. More than 80% of applicants were used to working with the indicator system, which might be a consequence of the fact that many of them had previously applied for funding under Horizon 2020 or FP7 Programmes.

- A vast majority of applicants considered the time between the Step 1 notification and the Step 2 application deadline sufficient, with some suggesting that the deadline was however difficult to meet. The possibility of submission of step 2 application in the second window of opportunity (for the deadline of a subsequent call) was favoured by the applicants but was not reflected in better quality projects submitted to the Programme. The possibility of step 2 AF submission in the second window of opportunity was also perceived as potentially risky for projects that work in a changing context (e.g. innovative technologies)

and bringing a considerable extension of procedures
and workload for the Programme bodies.

- As far as the analysis of applicants is concerned, the survey revealed that the share of regional public authorities and non-profit organisations had decreased by two thirds when compared to 2007-2013 period. The participation of the private sector in NWE funded projects however tripled; similarly, the involvement of applicants representing the educational/universities and research centres has almost doubled. This shift is linked to the thematic priorities of the Programme, clear identification of the Programme target groups per Specific Objective as well as the result-orientation. There was no causal link between the two-step approach applied by the Programme and the attraction of newcomers as such.

- The guidance tools provided by the Programme for applicants (Programme manual and events) were appreciated by the applicants. In particular, the Programme manual was considered very useful, applicants would however appreciate the good and bad practice examples for the expected project results and baseline establishment. The Programme events organised for the two steps of submission were also helpful. The project idea database incorporated into the Programme website was not considered as not useful though.

- The identification of project result as well as the quantification of the baseline and target value remained the main challenge for applicants for both steps of the application process. Partners also struggled to define the project relevance to the Programme and fill in the project budget (at both steps of the application process). The definition of project outputs was equally problematic.

- The project selection was considered as transparent by the applicants. The notification letters including the reasons for project rejection/approval were clear and appreciated, although some respondents highlighted the need to simplify the wording used in the letter.

Recommendations of the report were approved and implemented by the Monitoring Committee. They included the maintenance of the two-step approach in the follow-up calls of the Programme with an extension of Step 2 submission deadline in the first window of opportunity (3.5 months after the MC decision) to 6 months and the removal of the second window of opportunity (9.5 months after the MC decision).

The second piece of work undertaken within the 2017 evaluation scope was experimental in nature and related to the establishment of a measurement system for territorial cohesion in NWE. The aim of this study was threefold:

- To create greater consistency between the thematic scope of the Programme, its indicator framework and the competitiveness and sustainable development dimensions of the territorial cohesion

- To improve the structure of the quantitative and qualitative information gained from projects for

the impact evaluation envisaged for the end of the Programme (task 3 of the evaluation framework contract)

- To help the Programme prepare the impact narrative for the impact evaluation envisaged in 2022, based on individual project contributions (task 3 of the evaluation framework contract)

The final report presents:

- A cohesion indicator framework for NWE, also called the context indicators, to help the Programme estimate its role in developments taking place on its territory, with baselines for 2014 as the Programme beginning

- A set of ETC variables or cohesion enablers

- A storyline framework for the competitiveness and balanced development dimensions of territorial cohesion chosen as key for the Programme, with individual project contributions attributed using the Contribution to Impact Model.

Both cohesion storylines (competitiveness and balanced development) include three elements:

- The visual (chart) storyline for each dimension demonstrating links between projects and territorial cohesion indicators, connecting project activities and outputs with the NWE thematic priorities, the cohesion dimensions and ETC variables with the selected Programme indicators, thus demonstrating impact. The flow constitutes a hypothesis for case study analyses of individual projects.

- A storyline sheet for each cohesion dimension where the overall aim, rationale, theoretical background, indicators, enabling conditions and contribution of specific objectives are incorporated.

- An example story for each dimension, to help understand and verify the causal and contribution pathways.

Despite the difficulties encountered in the process, the cohesion indicator framework has been set and presented as programme maps, creating a useful and self-explanatory visual tool. Nevertheless, it should be noted that the report represents a certain bias towards the competitiveness aspects of the Programme, to the detriment of the balanced development axis of territorial cohesion. This is a direct result of the limited choice of available indicators that were suitable for balanced development and the Priority 2 and 3 Axes of the Programme as well as data availability. In order to fill in this gap before the impact evaluation in 2022 and balance out the competitiveness dimension, the Programme may be required to perform additional surveys, specific case studies or much more detailed project contribution analysis to gain knowledge about the added value of the Priority 2 and 3 projects to territorial cohesion.

As far as the strategic areas of importance for NWE are concerned, the indicator maps clearly show the

areas where the high or medium inner disparities exist within NWE and where the programme intervention is most meaningful. As an example, annual road freight transport per capita, having a significant impact on GHG emissions and hence being its proxy (relevant to Specific Objective 3) is the highest in Western Scotland and the lowest in Paris, London or Brussels. This might be due to the geographic conditions and better or worse developed railway or waterway transport in these parts of NWE. A more detailed analysis would be required to present the full links between the typology of the NWE territory and the degree of underperformance in its parts.

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

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

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

The biggest NWE challenge in 2017 was related to delays in the financial implementation of the Programme. The 6th Monitoring Committee held in March 2017 discussed the levels of funding allocated to approved projects, amounts paid by the Certifying Authority to running projects to date, the spending pace of the Programme as well as the projected programme spending rates. The late approval of the Programme (mid-June 2015, 18 months into the implementation) remains the main reason for delays. The two-step approach to application has also slowed down the NWE implementation pace, even though it has served the result-orientation purpose well.

The Programme spending has been monitored from the decommitment "n+3" perspective as well. In line with the JS prognosis and despite the initially low spending pace, the first n+3 target to reach in 2018 (circa 7 million EUR) has already been met. The fulfilment of targets in the follow-up years will however depend on the pace of project approval, financial volume of approved projects and timely submission of financial claims by the running projects. For this reason, it is now difficult to gauge the potential decomittment at the end of the Programme.

In order to increase the quality of incoming projects (in particular with regard to overall consistency and technical aspects of submission) and thus increase project approval rates, as of the September 2017 MC8, the Programme set an additional official deadline for AF revisions, common to all projects in the pipeline. The deadline was set 4 weeks before the call deadline (submission of step 2) and communicated to projects in the official notification letter informing about the MC decision and providing further development recommendations. By making the deadline more visible and highlighting the importance of detailed feedback provided by JS to applicants, the Programme wanted to reduce the extreme time pressure for applicants and JS for projects relying on last minute advice. It should be noted that step 2 of the project development process often requires major restructuring in the areas as substantial as the project scope or target group, lead partner or budget. Such approach was taken not to establish an eliminatory deadline, but to clearly communicate to applicants that the depth, availability and usability of advice from the JS is linked to the timely submission of a full application draft.

As far as the thematic challenges of the Programme are concerned, at the break of 2016 and 2017 the Programme performed a gap analysis presented at MC6 in March 2017. The analysis gave an overview of the Programmes' coverage to date (thematic, geographic, stakeholder spread) and laid out the implementation gaps related to the ambitions set out in the Cooperation Programme. Even though the report showed that the applicants covered almost all NWE regions, several concentration areas were noted (e.g. West of France, Ireland and Northern Ireland, Benelux and South Western part of eligible German regions). The involvement of the Programme Contact points in the project generation process served its purpose very well, justified by an effective outreach to both rural and urban as well as central and peripheral areas of NWE. Similarly to the findings of the evaluation study, the analysis also underlined a major shift of the Programme towards the inclusion of higher education and research organisations as well as private partners (SMEs), business support organisations and interest groups including NGOs, in line with the requirements of the Cooperation Programme. Moreover, in line with the horizontal will of the Programme authorities to involve newcomers (defined as organisations that did not participate in the previous IVB NWE programme), the analysis confirmed 78% increase in the involvement of newcomers at step 1 and 60% increase in the step 2 approved projects, when compared to the 2007-2013 programming period.

The gap analysis also highlighted a big discrepancy between the step 1 submitted and step 2 approved projects in the areas of transport (Specific Objective 4) and social innovation (ToA3, SO1). By end 2017, only 1 social innovation project was approved at step 2, out of the expected 10. Only 4 projects have been approved under SO4 to date from the initially expected 10. Only one of them contributes to the ToA8 (solutions for traffic management), from the anticipated 5. The low level of approval was discussed by the MC in March 2018 as the submitted projects failed to contribute to the Programme, were technically complicated and subject to state aid due to private sector involvement in partnerships. This issue will be further elaborated in the AIR 2018 due to greater relevance. Nevertheless, it should be noted that the MC8 agreed to launch a targeted call (one-step) on renewable energy in 2018. The Programme also envisages targeted calls on both social innovation and transport subjects, provided that by end 2018 the project pipeline does not improve.

In 2017 the Programme discussions also addressed the issue of transport corridor projects. Within the EU's Trans-European Transport Network, nine corridors have been identified, with two of them covering a large part of the NWE area. These include the North-Sea Mediterranean Corridor (stretching from IE, UK, NL, BE, LU to the South of FR) and the Rhine-Alpine Corridor (crossing NL, BE, DE, FR, CH and IT, one of the busiest freight routes in Europe). The NWE Programme focuses particularly on "softer measures" to optimize traffic management (see ToA8, e.g. introducing ICT solutions to coordinate traffic flows, multimodal transport, changing behaviour of transport operators). Two projects focusing on the Rhine-Alpine Corridor were submitted and rejected by the MC: LNG Alpine-Rhine (call 4, step 1) and CCP (call 3, step 2). Nevertheless, the theme remains relevant to the Programme, providing that the submitted projects ensure wider impact for the whole territory, direct contribution to GHG reduction and feasibility of delivery within the project lifetime. It should be noted that corridor projects are often heavy in investments, quite complex to deliver and require time.

Brexit remained an operational issue in 2017. The Programme noticed a decreasing number of UK Lead Partners in the submitted bids over the first four calls by almost two thirds, even though UK confirmed their participation in the Programme till end 2022 and continues to be actively involved in the Programme. Similarly, the number of regular UK project partners decreased by a half. To address this issue, the Programme reinforced its communication efforts in the UK to ensure participation of British partners. For this purpose, several local events were organised by the Programme, to attract applicants (Manchester and Enniskillen in March 2017 as well as Cardiff and Liverpool in June and September 2017).

(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.

As far as the Financial Indicators for all thematic Programme priorities are concerned, they are based on the eligible expenditure certified to the European Commission. The 2023 targets are aligned with the Programme budget per Priority. The 2018 milestones represent 15% of the overall total budget, which is a much higher percentage than the 2018 n+3 target (only 2% of the programme budget). The 2017 amounts certified to the Commission amount to 9%, 12% and 2% of the milestone value respectively for Priority 1, 2 and 3 of the Programme. This means that the certification levels that were included in the performance framework were not realistic. Consequently, the Programme will submit a modification of the Programme to the European Commission before 30th June 2018, as a preventive measure to avoid any potential budget cuts.

The achievement profile of all Programme priorities is presented below, per Priority.

Priority 1:

The Priority is measured with the following indicators:

1.1. Number of projects leading to networks (Key Implementation Step 1.A of the Performance Framework). The 2018 milestone has been exceeded and only 2 more projects are required to reach the 2023 target. This is reflected in a high number of networks which will be created by projects (Output Indicator 1.C has almost reached the 2023 target value).

1.2. The Key Implementation Step (1.2) "Number of projects focusing on enterprises receiving support" encompasses ToA2 (technology validation) and ToA3 (social innovation) of Specific Objective 1. The 2017 achievement rate is at 64% of the 2018 milestone. This has been caused mainly by the limited number of social innovation projects (out if 10 expected only 1 approved by end 2017).

Priority 2:

The performance of this Priority is measured by 4 indicators:

2.1. Number of approved projects leading to solutions facilitating delivery of low-carbon, energy or climate protection strategies (2.A). The Programme has already achieved the 2023 target, no further SO2 projects are therefore required.

2.2. Number of projects leading to enterprises co-operating with research institutions, - as the Key Implementation Step for SO3 and SO4. The Programme has already achieved the 2018 milestone.

2.3. Number of solutions for the delivery of low-carbon, energy and climate protection strategies (specific ToA4 of SO2, relevant to 6 projects only). The project pipeline (the total of 6 required projects have already been approved as the Key Implementation Step) has secured the 34 prospective solutions, which is high above the initially anticipated 18. Some of the project values need to be closely monitored due to high targets initially

set.

2.4. Number of enterprises cooperating with research institutions (relevant to all SO3 and SO4 projects). The project pipeline under this indicator (11 projects, equal to 100% of the 2018 milestone) has secured 66% of the target value of this indicator, which is satisfactory.

Priority 3:

The performance of this Priority is measured by 3 indicators:

3.1. Number of projects approved: By end 2017 10 projects were approved out of the 10 expected by 2018, which is 100% of the milestone value.

3.2. A single output indicator CO01"Number of enterprises receiving support". The project pipeline promised to deliver more than 100% of the output indicator target value. This means that either the individual project contributions were overestimated by beneficiaries or the Programme target value was underestimated.

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

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

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

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

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

8.1. Major projects

Table 7: Major projects

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

(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

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

Significant problems encountered and measures taken to overcome them

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 - INNOVATION

Priority axis	2 - LOW CARBON

Priority axis	3 - RESOURCE AND MATERIALS EFFICIENCY

Priority axis	4 - 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

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 (%)
2	66,047,524.77	45.06%
3	8,202,555.88	8.63%
Total	**74,250,080.64**	**18.74%**

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

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

Status	Name	Fund	Year of finalizing evaluation	Type of evaluation	Thematic objective	Topic	Findings (in case of execution)	Follow up (in case of execution)

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

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:

- ☐ 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).

Documents

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By

Latest validation results

Severity	Code	Message
Info		Implementation report version has been validated
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 1, investment priority: 1b, specific objective: SO1, indicator: R1, year: 2014 (0.00 < 15.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 1, investment priority: 1b, specific objective: SO1, indicator: R1, year: 2015 (0.00 < 15.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 1, investment priority: 1b, specific objective: SO1, indicator: R1, year: 2016 (0.00 < 15.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 1, investment priority: 1b, specific objective: SO1, indicator: R1, year: 2017 (0.00 < 15.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 2, investment priority: 4f, specific objective: SO3, indicator: R3, year: 2014 (0.00 < 60.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 2, investment priority: 4f, specific objective: SO3, indicator: R3, year: 2015 (0.00 < 60.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 2, investment priority: 4f, specific objective: SO3, indicator: R3, year: 2016 (0.00 < 60.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 2, investment priority: 4f, specific objective: SO3, indicator: R3, year: 2017 (0.00 < 60.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 2, investment priority: 7c, specific objective: SO4, indicator: R4, year: 2014 (0.00 < 6.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 2, investment priority: 7c, specific objective: SO4, indicator: R4, year: 2015 (0.00 < 6.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 2, investment priority: 7c, specific objective: SO4, indicator: R4, year: 2016 (0.00 < 6.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 2, investment priority: 7c, specific objective: SO4, indicator: R4, year: 2017 (0.00 < 6.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 3, investment priority: 6f, specific objective: SO5, indicator: R5, year: 2014 (0.00 < 110.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 3, investment priority: 6f, specific objective: SO5, indicator: R5, year: 2015 (0.00 < 110.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 3, investment priority: 6f, specific objective: SO5, indicator: R5, year: 2016 (0.00 < 110.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 3, investment priority: 6f, specific objective: SO5, indicator: R5, year: 2017 (0.00 < 110.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: SO6, indicator: TA2, year: 2014 (0.00 < 66.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: SO6, indicator: TA2, year: 2015 (0.00 < 66.00). Please check.
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: -, specific objective: SO6, indicator: TA2, year: 2016 (0.00 < 66.00). Please check.
Warning	2.51.1	Annual value entered in table 1 is below the target value for priority axis: 2, investment priority: 4e, specific objective: SO2, indicator: R2, year: 2014 (0.00 < 18.00). Please check.
Warning	2.51.1	Annual value entered in table 1 is below the target value for priority axis: 2, investment priority: 4e, specific objective: SO2, indicator: R2, year: 2015 (0.00 < 18.00). Please check.
Warning	2.51.1	Annual value entered in table 1 is below the target value for priority axis: 2, investment priority: 4e, specific objective: SO2, indicator: R2, year: 2016 (0.00 < 18.00). Please check.
Warning	2.51.1	Annual value entered in table 1 is below the target value for priority axis: 2, investment priority: 4e, specific objective: SO2, indicator: R2, year: 2017 (0.00 < 18.00). Please check.
Warning	2.52.1	In table 2, the annual total value entered is 1,667.11% of the total target value for "S", priority axis: 2, investment priority: 4e, indicator: CO34, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 108.00% of the total target value for "S", priority axis: 1, investment priority: 1b, indicator: CO29, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 126.19% of the total target value for "S", priority axis: 3, investment priority: 6f, indicator: 5.01, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 160.50% of the total target value for "S", priority axis: 3, investment priority: 6f, indicator: CO01, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 21,838.60% of the total target value for "S", priority axis: 2, investment priority: 4f, indicator: CO34, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 243.33% of the total target value for "S", priority axis: 1, investment priority: 1b, indicator: 1.07, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 281.82% of the total target value for "S", priority axis: 2, investment priority: 4f, indicator: 3.03, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 3,598.22% of the total target value for "S", priority axis: 2, investment priority: 4e, indicator: CO31, year: 2016. Please check.

Severity	Code	Message
Warning	2.52.1	In table 2, the annual total value entered is 305.56% of the total target value for "S", priority axis: 3, investment priority: 6f, indicator: 5.02, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 6,346.22% of the total target value for "S", priority axis: 2, investment priority: 4e, indicator: CO34, year: 2016. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 757.58% of the total target value for "S", priority axis: 2, investment priority: 4f, indicator: CO31, year: 2017. Please check.