

**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
KEY INFORMATION ON THE IMPLEMENTATION OF THE COOPERATION PROGRAMME FOR THE YEAR CONCERNED, INCLUDING ON FINANCIAL INSTRUMENTS, WITH RELATION TO THE FINANCIAL AND INDICATOR DATA.....	4
3. IMPLEMENTATION OF THE PRIORITY AXIS.....	7
3.1 OVERVIEW OF THE IMPLEMENTATION	7
3.2 COMMON AND PROGRAMME SPECIFIC INDICATORS (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)	9
PRIORITY AXES OTHER THAN TECHNICAL ASSISTANCE	9
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 1.1B.....	9
TABLE 1: RESULT INDICATORS - 1.1B.1.1.....	11
TABLE 1: RESULT INDICATORS - 1.1B.1.2.....	12
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 2.4F	13
TABLE 1: RESULT INDICATORS - 2.4F.2.1	14
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 3.6C.....	15
TABLE 1: RESULT INDICATORS - 3.6C.3.1.....	16
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 3.6D.....	17
TABLE 1: RESULT INDICATORS - 3.6D.3.2	18
PRIORITY AXES FOR TECHNICAL ASSISTANCE	19
TABLE 2: COMMON AND PROGRAMME SPECIFIC OUTPUT INDICATORS - 4.TECHNICAL ASSISTANCE.....	19
TABLE 1: RESULT INDICATORS - 4.4.1	20
TABLE 1: RESULT INDICATORS - 4.4.2.....	21
3.3 TABLE 3: INFORMATION ON THE MILESTONES AND TARGETS DEFINED IN THE PERFORMANCE FRAMEWORK	22
3.4. FINANCIAL DATA.....	24
TABLE 4: FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL.....	24
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)	25
TABLE 5: BREAKDOWN OF THE CUMULATIVE FINANCIAL DATA BY CATEGORY OF INTERVENTION.....	26
TABLE 6: CUMULATIVE COST OF ALL OR PART OF AN OPERATION IMPLEMENTED OUTSIDE THE UNION PART OF THE PROGRAMME AREA	27
(1) ERDF SUPPORT IS THE COMMISSION DECISION ON THE RESPECTIVE COOPERATION PROGRAMME	27
4. SYNTHESIS OF THE EVALUATIONS.....	28
5. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN.....	34
(A) ISSUES WHICH AFFECT THE PERFORMANCE OF THE PROGRAMME AND THE MEASURES TAKEN	34
(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.	36
6. CITIZEN'S SUMMARY (ARTICLE 50(9) OF REGULATION (EU) NO 1303/2013)	37
7. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS (ARTICLE 46 OF REGULATION (EU) NO 1303/2013)	38
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).....	39
8.1. MAJOR PROJECTS	39
TABLE 7: MAJOR PROJECTS.....	39
SIGNIFICANT PROBLEMS ENCOUNTERED IN IMPLEMENTING MAJOR PROJECTS AND MEASURES TAKEN TO OVERCOME THEM	39
ANY CHANGE PLANNED IN THE LIST OF MAJOR PROJECTS IN THE COOPERATION PROGRAMME	39
8.2. JOINT ACTION PLANS	40
TABLE 8: JOINT ACTION PLANS (JAP)	41
SIGNIFICANT PROBLEMS ENCOUNTERED AND MEASURES TAKEN TO OVERCOME THEM	42
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).....	43
9.1 INFORMATION IN PART A AND ACHIEVING THE OBJECTIVES OF THE PROGRAMME (ARTICLE 50(4) OF REGULATION (EU) NO 1303/2013)	43
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)	44
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).....	45
9.4. REPORTING ON SUPPORT USED FOR CLIMATE CHANGE OBJECTIVES (ARTICLE 50(4) OF REGULATION (EU) NO 1303/2013).....	46
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)	47
10. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 14(4), SUBPARAGRAPH 1 (A) AND (B), OF REGULATION (EU) NO 1299/2013	48
10.1 PROGRESS IN IMPLEMENTATION OF THE EVALUATION PLAN AND THE FOLLOW-UP GIVEN TO THE FINDINGS OF EVALUATIONS ...	48
10.2 THE RESULTS OF THE INFORMATION AND PUBLICITY MEASURES OF THE FUNDS CARRIED OUT UNDER THE COMMUNICATION STRATEGY	50
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).....	51
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	51
11.2 PROGRESS IN IMPLEMENTATION OF ACTIONS TO REINFORCE THE CAPACITY OF AUTHORITIES AND BENEFICIARIES TO ADMINISTER AND TO USE THE ERDF	52
11.3 CONTRIBUTION TO MACRO-REGIONAL AND SEA BASIN STRATEGIES (WHERE APPROPRIATE)	53
<i>ATLSBS</i>	55
11.4 PROGRESS IN THE IMPLEMENTATION OF ACTIONS IN THE FIELD OF SOCIAL INNOVATION	57
13. SMART, SUSTAINABLE AND INCLUSIVE GROWTH	58
14. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013).....	59
DOCUMENTS.....	60
LATEST VALIDATION RESULTS.....	61

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

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

Project development

The Programme has made good progress in building its project pipeline and approving Phase 1 and Phase 2 applications.

3 calls for regular projects were launched (closing on 06/04/17, 04/09/17 and 09/10/17). 5 Selection Sub committees were held (01/02/17 in Arras, 30/03/17 in Southampton, 28/04/17 and 22/05/2017 by written procedure, 05/07/17 in Quimper and 29/11/17 in Rouen). A total of 5 projects were approved at Phase 1 and 11 projects approved at Phase 2, out of 15 Phase 2 projects and 15 Phase 1 projects looked at.

The grant offer letter has been signed and the lump sum for preparation paid for 13 projects.

Two micro projects calls were launched (closing on 04/05/17 and 24/10/17) with a total of 6 projects being submitted. No micro projects were approved in 2017. The projects submitted under the second MP call will be presented to the Selection Sub Committee in the beginning of 2018.

As a result the Programme has committed (not including TA commitments) €85,400,530.72, of which €58,971,936.29 is ERDF. Projects for which a grant offer letter have been signed account for € 66,201,154.85 of which € 45,677,306.44 is ERDF. This represents a total commitment of € 81,945,644.85 of which € 59,060,122.94 is ERDF, including € 15,744,490.00 of Technical Assistance of which € 13,382,816.50 is ERDF.

A new, single phase, application process was put in place in the second half of 2017, with continuous calls for projects, including the opportunity to submit an intervention logic outline for feedback from the SSC every two months. No full applications were submitted under this new process in 2017, but 16 Intervention Logics Outlines were submitted and received feedback from the SSC.

The JS started working on a new “targeted projects” initiative, developing a number of large projects in a top down approach. In November, the PMC approved the launch of a call for expressions of interest for two targeted projects, with the JS still working on a couple of other projects. The first targeted projects are expected to be submitted mid-2018.

Programme Management

Norfolk County Council has formally been designated Managing Authority on the 2nd of February 2017.

To reflect the changes in the application process, the Cooperation Programme has been amended and the amendments approved on 20th June 2017.

The staffing of the Joint Secretariat has evolved during 2017. Following resignations, three new facilitators joined the team, a new Programme Manager and a new Deputy Programme Manager were appointed.

The new Programme Management software, eMS, has gradually been fully operational in 2017, for applications (Phase 1, Phase 2 and Micro Projects) as well as for reporting. The transfer of projects from the former monitoring system Synergie CTE to eMS has been completed.

Interact has continued to support the PMC development of the Programme, and two workshops were organised in March and November, following a first successful workshop in September 2016.

Communication

The Programme annual event was held in St Malo, Brittany, in September attended by 130 people. The aim was a general communication about the Programme, with a presentation of the first approved projects.

Alongside this, a number of more focused events were held, aiming at improving the quality of the projects submitted:

- a webinar focusing on specific objective 1.2 (social innovation), 100+ people watched it live, and there were 300+ views on YouTube post event.
- a series of events promoting specific objective 3.1 (natural and cultural heritage), 6 workshops were held, attracting 67 attendees, and 70 attendees at cross-border event
- 2 Bid writing workshops, totalling 27 attendees
- 11 Micro Project workshops were held, to present the new scheme to a total of 151 attendees.

The feedback from all these events has been very positive, with an identified need for more networking and partnership building time, which will be an objective of the communication for 2018.

9 partner training sessions were held for the approved projects, with the aim to support beneficiaries with the start of the implementation of their projects.

An increased focus on social media in 2017 has seen positive results with the Programme enjoying significant increases in profile visits and engagement across Twitter, LinkedIn and the website. Media coverage has also been positive with a number of projects covered in the regional media.

Synthesis of implementation difficulties

The largest barrier to implementation in 2017 was the consequences of the referendum in the United Kingdom on exiting the European Union in June 2016. The impact of Brexit has continued to be felt on the number of projects submitting an application, leading to a lower level of commitment than expected. The Programme has gathered evidence of projects delaying or cancelling submissions due to the uncertainties.

In March 2017, the PMC adopted a series of measures to counterbalance this negative impact, and increase the level of commitment, working to the assumptions that all projects needed to be approved and contracted before March 2019, the probable date of the UK exiting the EU :

- A new application process was put in place,
- Targeted projects were developed,
- A marketing campaign was launched.

In December 2017 negotiators from the European Union and the UK government published a joint report stating that the UK would continue to participate in the current phase of Interreg programmes (2014-2020) until their closure.

Although it remains the case that ‘nothing is agreed to until everything is agreed’ the joint report provides strong reassurance from the UK government that the Interreg programmes will run until their closure, and the Programme will communicate widely on this new development in 2018.

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	Support innovation in order to address the economic and societal issues facing the FCE area.	<p>The impact of Brexit was felt across all priority axis in 2017, with a lower number of projects submitting due to the uncertainties.</p> <p>In terms of project submissions, under priority 1, 3 Phase 1 applications (old process), 3 Micro Projects, 5 Intervention Logic Outlines (new process) and 26 Project Idea forms were received in 2017.</p> <p>In terms of approbations, 3 projects under this priority were fully approved in 2017.</p> <p>A webinar on Specific Objective 1.2 (social innovation), was delivered in French and in English, in order to help organisations understand the expectations of the Programme. The webinar format was chosen to make sure all could access the information, without travel costs barriers. The webinar was watched live by more than 100 people and there were more than 300 views on YouTube post event.</p> <p>A targeted project focusing on Hydrogen was developed under this priority axis, and is expected to be submitted mid-2018.</p>
2	Support the transition to a low carbon economy in the FCE area.	<p>The impact of Brexit was felt across all priority axis in 2017, with a lower number of projects submitting due to the uncertainties.</p> <p>In terms of project submissions, under Priority 2, 1 Phase 1 application (old process), 2 Micro Projects, 0 Intervention Logic Outline (new process) and 8 Project Idea forms were received in 2017.</p> <p>In terms of approvals, 2 projects under this priority were fully approved in 2017.</p>
3	Enhance the attractiveness of territories within the FCE area.	<p>The impact of Brexit was felt across all priority axis in 2017, with a lower number of projects submitting due to the uncertainties.</p> <p>In terms of project submissions, under priority 3, 1 Phase 1 application (old process), 0 Micro Projects, 5 Intervention Logic Outlines (new process) and 14 Project Idea forms were received in 2017.</p> <p>In terms of approvals, 5 projects under this priority were fully approved in 2017.</p> <p>To encourage the number of applications received under SO 3.1 (natural and cultural heritage) the Programme organised a series of workshops across the Programme area to identify common interests and needs. A cross-border event held in Bournemouth in October was then used as a follow-up to the workshops and as a networking opportunity for partners from both sides of the Channel.</p> <p>A targeted project focusing on out of season tourism was developed, and is expected to be submitted mid 2018.</p>
4	Technical Assistance	<p>The formal designation of Norfolk County Council as Managing Authority was received on the 2nd of February 2017.</p> <p>The newly adopted online system eMS was fully operational in 2017, for both Phase 1 and Phase 2 projects,</p>

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
		<p>Micro Projects, as well as the new single Phase application form, and reporting. Transfer of projects previously submitted in Synergie CTE was completed.</p> <p>Recruitment and training of three new Programme Facilitators was carried out in 2017, as well as regular training sessions for the whole JS. A new Programme Manager and Deputy Programme Manager were appointed.</p> <p>The main risks identified in our risk register are; fluctuation of the exchange rate from Euro to Pounds; slow programme delivery; managing potential decommitment; potential for early programme closure related to Brexit; and staff retention. A risk management plan is in place to control and mitigate against the impact of these risks.</p> <p>The first two payment claims for Technical Assistance were submitted in 2017.</p>

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

Priority axes other than technical assistance

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

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

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	1,347,841.00	0.00	No projects have been approved under priority 1 as of the 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	EUR	1,347,841.00	974,251.21	No projects have been approved under priority 1 as of the 31st December 2016. 6 projects have been approved under priority 1 as of the 31st December 2017.
F	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	21.00	0.00	No projects have been approved under priority 1 as of the 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	21.00	13.00	No projects have been approved under priority 1 as of the 31st December 2016. 6 projects have been approved under priority 1 as of the 31st December 2017.
F	CO45	Labour Market and Training: Number of participants in projects promoting gender equality, equal opportunities and social inclusion across borders	Persons	7,000.00	0.00	No projects have been approved under priority 1 as of the 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	CO45	Labour Market and Training: Number of participants in projects promoting gender equality, equal opportunities and social inclusion across borders	Persons	7,000.00	7,040.00	No projects have been approved under priority 1 as of the 31st December 2016. 6 projects have been approved under priority 1 as of the 31st December 2017.
F	1.1	Number of innovative products, services, processes or systems designed	Number of products, services, processes or systems	30.00	0.00	No projects have been approved under priority 1 as of the 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	1.1	Number of innovative products, services, processes or systems designed	Number of products, services, processes or systems	30.00	505.00	No projects have been approved under priority 1 as of the 31st December 2016. 6 projects have been approved under priority 1 as of the 31st December 2017.
F	1.2	Number of innovative products, services, processes or systems produced	Number of products, services, processes or systems	10.00	0.00	No projects have been approved under priority 1 as of the 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	1.2	Number of innovative products, services, processes or systems produced	Number of products, services, processes or systems	10.00	1,010.00	No projects have been approved under priority 1 as of the 31st December 2016. 6 projects have been approved under priority 1 as of the 31st December 2017.
F	1.3	Number of businesses and business intermediaries cooperating with research institutions	Number of businesses and intermediaries	20.00	0.00	No projects have been approved under priority 1 as of the 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	1.3	Number of businesses and business intermediaries cooperating with research institutions	Number of businesses and intermediaries	20.00	82.00	No projects have been approved under priority 1 as of the 31st December 2016. 6 projects have been approved under priority 1 as of the 31st December 2017.
F	1.4	Number of innovative skill development and professional training schemes for disadvantaged people	Number of schemes	40.00	0.00	No projects have been approved under priority 1 as of the 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	1.4	Number of innovative skill development and professional training schemes for disadvantaged people	Number of schemes	40.00	4.00	No projects have been approved under priority 1 as of the 31st December 2016. 6 projects have been approved under priority 1 as of the 31st December 2017.
F	1.5	Number of institutions (public or private) supported to increase the quality and effectiveness of service delivery to disadvantaged groups	Number of Institutions	20.00	0.00	No projects have been approved under priority 1 as of the 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	1.5	Number of institutions (public or private) supported to increase the quality and effectiveness of service delivery to disadvantaged groups	Number of Institutions	20.00	136.00	No projects have been approved under priority 1 as of the 31st December 2016. 6 projects have been approved under priority 1 as of the 31st December 2017.
F	1.6	Number of socially innovative services designed	Number of services	5.00	0.00	No projects have been approved under priority 1 as of the 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	1.6	Number of socially innovative services designed	Number of services	5.00	2.00	No projects have been approved under priority 1 as of the 31st December 2016. 6 projects have been approved under priority 1 as of the 31st December 2017.

(1)	ID	Indicator	2016	2015	2014
F	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	0.00	0.00	0.00
S	CO27	Research, Innovation: Private investment matching public support in innovation or R&D projects	0.00	0.00	0.00

(1)	ID	Indicator	2016	2015	2014
F	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	0.00	0.00	0.00
S	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	0.00	0.00	0.00
F	CO45	Labour Market and Training: Number of participants in projects promoting gender equality, equal opportunities and social inclusion across borders	0.00	0.00	0.00
S	CO45	Labour Market and Training: Number of participants in projects promoting gender equality, equal opportunities and social inclusion across borders	0.00	0.00	0.00
F	1.1	Number of innovative products, services, processes or systems designed	0.00	0.00	0.00
S	1.1	Number of innovative products, services, processes or systems designed	0.00	0.00	0.00
F	1.2	Number of innovative products, services, processes or systems produced	0.00	0.00	0.00
S	1.2	Number of innovative products, services, processes or systems produced	0.00	0.00	0.00
F	1.3	Number of businesses and business intermediaries cooperating with research institutions	0.00	0.00	0.00
S	1.3	Number of businesses and business intermediaries cooperating with research institutions	0.00	0.00	0.00
F	1.4	Number of innovative skill development and professional training schemes for disadvantaged people	0.00	0.00	0.00
S	1.4	Number of innovative skill development and professional training schemes for disadvantaged people	0.00	0.00	0.00
F	1.5	Number of institutions (public or private) supported to increase the quality and effectiveness of service delivery to disadvantaged groups	0.00	0.00	0.00
S	1.5	Number of institutions (public or private) supported to increase the quality and effectiveness of service delivery to disadvantaged groups	0.00	0.00	0.00
F	1.6	Number of socially innovative services designed	0.00	0.00	0.00
S	1.6	Number of socially innovative services designed	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 - Support innovation in order to address the economic and societal issues facing the FCE area.
Investment priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies, as well as fostering investment necessary for strengthening the crisis response capacities in health services
Specific objective	1.1 - To increase the delivery and uptake of innovative products, processes, systems and services in shared smart specialisation sectors

Table 1: Result indicators - 1.1b.1.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
1.3	Level of delivery and take-up of innovative products, processes, systems and services in shared smart specialisation sectors	%	52.95	2015	54.05			As indicated in Annex 4 of the Cooperation Programme, collection of qualitative data is not due to take place until the preparation of the 2018 Implementation report.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
1.3	Level of delivery and take-up of innovative products, processes, systems and services in shared smart specialisation sectors						

Priority axis	1 - Support innovation in order to address the economic and societal issues facing the FCE area.
Investment priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, research and development centres and the higher education sector, in particular promoting investment in product and service development, technology transfer, social innovation, eco-innovation, public service applications, demand stimulation, networking, clusters and open innovation through smart specialisation, and supporting technological and applied research, pilot lines, early product validation actions, advanced manufacturing capabilities and first production, in particular in key enabling technologies and diffusion of general purpose technologies, as well as fostering investment necessary for strengthening the crisis response capacities in health services
Specific objective	1.2 - Increase the quality and the effectiveness of service delivery to the most socially and economically disadvantaged groups through social innovation

Table 1: Result indicators - 1.1b.1.2

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
1.2	Level of quality and effectiveness of the service provided to disadvantaged groups	%	61.25	2015	61.75			As indicated in Annex 4 of the Cooperation Programme, collection of qualitative data is not due to take place until the preparation of the 2018 Implementation report.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
1.2	Level of quality and effectiveness of the service provided to disadvantaged groups						

Priority axis	2 - Support the transition to a low carbon economy in the FCE area.
Investment priority	4f - Promoting research and innovation in, and adoption of, low-carbon technologies

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

(I)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	2.1	Number of new or enhanced low carbon products, services, processes or systems designed	Number of products, services, processes or systems	20.00	0.00	There are no fully completed operations under this objective as of 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	2.1	Number of new or enhanced low carbon products, services, processes or systems designed	Number of products, services, processes or systems	20.00	7.00	2 projects have been approved under priority 2 as of the 31st December 2017.
F	2.2	Number of new or enhanced low carbon products, services, processes or systems produced	Number of products, services, processes or systems.	5.00	0.00	There are no fully completed operations under this objective as of 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	2.2	Number of new or enhanced low carbon products, services, processes or systems produced	Number of products, services, processes or systems.	5.00	7.00	2 projects have been approved under priority 2 as of the 31st December 2017.
F	2.3	Number of supported LCT multisectoral networks	Number of networks.	5.00	0.00	There are no fully completed operations under this objective as of 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	2.3	Number of supported LCT multisectoral networks	Number of networks.	5.00	2.00	2 projects have been approved under priority 2 as of the 31st December 2017.
F	2.4	Number of participants in awareness raising or training events for take up and development of low carbon technologies	Number of participants	16,000.00	0.00	There are no fully completed operations under this objective as of 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	2.4	Number of participants in awareness raising or training events for take up and development of low carbon technologies	Number of participants	16,000.00	9,120.00	2 projects have been approved under priority 2 as of the 31st December 2017.

(I)	ID	Indicator	2016	2015	2014
F	2.1	Number of new or enhanced low carbon products, services, processes or systems designed	0.00	0.00	0.00
S	2.1	Number of new or enhanced low carbon products, services, processes or systems designed	6.00	0.00	0.00
F	2.2	Number of new or enhanced low carbon products, services, processes or systems produced	0.00	0.00	0.00
S	2.2	Number of new or enhanced low carbon products, services, processes or systems produced	6.00	0.00	0.00
F	2.3	Number of supported LCT multisectoral networks	0.00	0.00	0.00
S	2.3	Number of supported LCT multisectoral networks	1.00	0.00	0.00
F	2.4	Number of participants in awareness raising or training events for take up and development of low carbon technologies	0.00	0.00	0.00
S	2.4	Number of participants in awareness raising or training events for take up and development of low carbon technologies	600.00	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 - Support the transition to a low carbon economy in the FCE area.
Investment priority	4f - Promoting research and innovation in, and adoption of, low-carbon technologies
Specific objective	2.1 - Increase the development and uptake of existing or new low-carbon technologies in the sectors that have the highest potential for a reduction in greenhouse gas emissions

Table 1: Result indicators - 2.4f.2.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
2.1	Level of performance in the development and uptake of new or existing low-carbon technologies and services.	%	47.82	2015	51.82			As indicated in Annex 4 of the Cooperation Programme, collection of qualitative data is not due to take place until the preparation of the 2018 Implementation report.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
2.1	Level of performance in the development and uptake of new or existing low-carbon technologies and services.						

Priority axis	3 - Enhance the attractiveness of territories within the FCE area.
Investment priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage

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

(I)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	240,000.00	0.00	No projects have been approved under priority 3 as of the 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	240,000.00	468,000.00	No projects have been approved under priority 3 as of the 31st December 2016. 2 projects have been approved under priority 3 as of the 31st December 2017.
F	3.1	Number of innovative products/services that result from projects enhancing common cultural & natural assets	Number of new or enhanced products/services.	55.00	0.00	No projects have been approved under priority 3 as of the 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	3.1	Number of innovative products/services that result from projects enhancing common cultural & natural assets	Number of new or enhanced products/services.	55.00	15.00	No projects have been approved under priority 3 as of the 31st December 2016. 2 projects have been approved under priority 3 as of the 31st December 2017.

(I)	ID	Indicator	2016	2015	2014
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00	0.00	0.00
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00	0.00	0.00
F	3.1	Number of innovative products/services that result from projects enhancing common cultural & natural assets	0.00	0.00	0.00
S	3.1	Number of innovative products/services that result from projects enhancing common cultural & natural assets	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	3 - Enhance the attractiveness of territories within the FCE area.
Investment priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage
Specific objective	3.1 - Realise the potential of the common natural and cultural assets to deliver innovative and sustainable growth

Table 1: Result indicators - 3.6c.3.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
3.1	Level of performance in the delivery of innovative and sustainable economic activities which enhance common cultural and natural assets	%	65.43	2015	65.93			As indicated in Annex 4 of the Cooperation Programme, collection of qualitative data is not due to take place until the preparation of the 2018 Implementation report.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.1	Level of performance in the delivery of innovative and sustainable economic activities which enhance common cultural and natural assets						

Priority axis	3 - Enhance the attractiveness of territories within the FCE area.
Investment priority	6d - Protecting and restoring biodiversity and soil and promoting ecosystem services, including through Natura 2000, and green infrastructure

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

(I)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	3.2	Number of institutions (public or private) supported to enhance and protect the coastal and transitional water ecosystems	Number of institutions.	65.00	0.00	No projects have been approved under priority 3 as of the 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	3.2	Number of institutions (public or private) supported to enhance and protect the coastal and transitional water ecosystems	Number of institutions.	65.00	205.00	No projects have been approved under priority 3 as of the 31st December 2016. 3 projects have been approved under priority 3 as of the 31st December 2017.
F	3.3	Number of pilot operations aimed at the enhancement and protection of the coastal and transitional water ecosystems	Number of pilot operations	10.00	0.00	No projects have been approved under priority 3 as of the 31st December 2016. There are no fully completed operations under this objective as of 31st December 2017.
S	3.3	Number of pilot operations aimed at the enhancement and protection of the coastal and transitional water ecosystems	Number of pilot operations	10.00	5.00	No projects have been approved under priority 3 as of the 31st December 2016. 3 projects have been approved under priority 3 as of the 31st December 2017.

(I)	ID	Indicator	2016	2015	2014
F	3.2	Number of institutions (public or private) supported to enhance and protect the coastal and transitional water ecosystems	0.00	0.00	0.00
S	3.2	Number of institutions (public or private) supported to enhance and protect the coastal and transitional water ecosystems	0.00	0.00	0.00
F	3.3	Number of pilot operations aimed at the enhancement and protection of the coastal and transitional water ecosystems	0.00	0.00	0.00
S	3.3	Number of pilot operations aimed at the enhancement and protection of the coastal and transitional water ecosystems	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	3 - Enhance the attractiveness of territories within the FCE area.
Investment priority	6d - Protecting and restoring biodiversity and soil and promoting ecosystem services, including through Natura 2000, and green infrastructure
Specific objective	3.2 - Enhance and protect the coastal and transitional water ecosystems

Table 1: Result indicators - 3.6d.3.2

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
3.2	Percentage of transitional and coastal water bodies with good or high ecological status	%	44.08	2015	53.55			As indicated in Annex 4 of the Cooperation Programme, collection of qualitative data is not due to take place until the preparation of the 2018 Implementation report.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
3.2	Percentage of transitional and coastal water bodies with good or high ecological status						

Priority axes for technical assistance

Priority axis	4 - Technical Assistance
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Table 2: Common and programme specific output indicators - 4.Technical Assistance

(1)	ID	Indicator	Measurement unit	Target value	2017	Observations
F	5.1.1	Number of animation measures to stimulate the generation of projects	Number		408.00	
S	5.1.1	Number of animation measures to stimulate the generation of projects	Number		0.00	
F	5.1.2	Number of crossborder applications submitted to the Programme	Number		124.00	2016 number is comprised of 25 Phase 1 applications, of which 2 were considered ineligible. Additionally 13 Phase 2 projects submitted their application during this year, all of which were considered eligible. 2017 number is comprised of 6 Phase 1 applications, 6 Micro Project of which 1 were considered ineligible . Additionally 12 Phase 2 projects submitted their application during this year, all of which were considered eligible.
S	5.1.2	Number of crossborder applications submitted to the Programme	Number		0.00	
F	5.1.3	Number of crossborder cooperation projects selected	Number		13.00	This number only counts projects with an unconditional approval for their Phase 2 application. An additional 3 projects have been agreed in principle, with conditions that must be met before the committee will authorise Grant Offer Letters to be issued. These are therefore not counted as formally approved for this project. 2017 number is comprised of 12 Phase 2 applications fully approved (including 3 projects from 2016 that responded to conditions and 9 projects approved in 2017 and which responded to conditions when relevant in 2017)
S	5.1.3	Number of crossborder cooperation projects selected	Number		0.00	
F	5.2.1	Number of progress reports monitored and leading to payment	Number		3.00	The first claim of the Technical assistance has been divided into 3 claims. The JS checklist has been signed off for 3 claims in 2017.
S	5.2.1	Number of progress reports monitored and leading to payment	Number		0.00	
F	5.2.2	Number of employees FTEs (full time equivalents) whose salaries are co-financed by TA	Number		0.00	
S	5.2.2	Number of employees FTEs (full time equivalents) whose salaries are co-financed by TA	Number		19.00	This figure includes 1 employee currently on maternity leave. There is currently 1 vacancy in the JS to replace a facilitator that has moved on to new employment. There are currently 2 vacancies in the JS to replace a facilitator and a FAO that have moved on to new employments.

(1)	ID	Indicator	2016	2015	2014
F	5.1.1	Number of animation measures to stimulate the generation of projects	87.00	41.00	12.00
S	5.1.1	Number of animation measures to stimulate the generation of projects	0.00	0.00	0.00
F	5.1.2	Number of crossborder applications submitted to the Programme	100.00	62.00	0.00
S	5.1.2	Number of crossborder applications submitted to the Programme	0.00	0.00	0.00
F	5.1.3	Number of crossborder cooperation projects selected	1.00	0.00	0.00
S	5.1.3	Number of crossborder cooperation projects selected	0.00	0.00	0.00
F	5.2.1	Number of progress reports monitored and leading to payment	0.00	0.00	0.00
S	5.2.1	Number of progress reports monitored and leading to payment	0.00	0.00	0.00
F	5.2.2	Number of employees FTEs (full time equivalents) whose salaries are co-financed by TA	0.00	0.00	0.00
S	5.2.2	Number of employees FTEs (full time equivalents) whose salaries are co-financed by TA	22.20	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	4 - Technical Assistance
Specific objective	4.1 - To support the development of high quality projects, built by robust partnerships focusing on delivering the change and intended outcomes of the programme objectives.

Table 1: Result indicators - 4.4.1

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
N/A	N/A	N/A	1.00	2014	2.00			

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
N/A	N/A						

Priority axis	4 - Technical Assistance
Specific objective	4.2 - To provide a compliance, audit and payment regime with high standards of probity systems that will minimise risk to the European Union and Member State funds

Table 1: Result indicators - 4.4.2

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2017 Total	2017 Qualitative	Observations
N/A2	N/A2	N/A2	1.00	2014	2.00			

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
N/A2	N/A2						

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	O	CO45	Labour Market and Training: Number of participants in projects promoting gender equality, equal opportunities and social inclusion across borders	Persons	875	7,000.00	0.00	
1	F	1	Expenditure Certified	€	18,720,012	149,760,094.00	120,000.00	4 Lump Sum have been certified.
1	I	1.1	Number of innovative products, services, processes or systems being designed	Number of products, services, processes or systems under dev	4		505.00	
1	I	1.2	Number of innovative products, services, processes or systems being produced	Number of products, services, processes or systems under dev	2		1,010.00	
1	O	1.1	Number of innovative products, services, processes or systems designed	Number of products, services, processes or systems	0	30.00	0.00	
1	O	1.2	Number of innovative products, services, processes or systems produced	Number of products, services, processes or systems	0	10.00	0.00	
2	F	2	Expenditure Certified	€	7,488,004.63	59,904,037.00	30,000.00	1 Lump Sum has been certified
2	I	2.1	Number of new or enhanced low carbon products, services, processes or systems being designed	Number of products, services, processes or systems under dev	3		13.00	2017 number is comprised of the 6 products services, processes or systems under development in 2016 and 7 products services, processes or systems under development in 2017.
2	I	2.2	Number of new or enhanced low carbon products, services, processes or systems being produced	Number of products, services, processes or systems under dev	1		12.00	2017 number is comprised of the 6 products services, processes or systems under development in 2016 and 6 products services, processes or systems under development in 2017.
2	O	2.1	Number of new or enhanced low carbon products, services, processes or systems designed	Number of products, services, processes or systems	0	20.00	0.00	
2	O	2.2	Number of new or enhanced low carbon products, services, processes or systems produced	Number of products, services, processes or systems.	0	5.00	0.00	
3	F	3	Expenditure Certified	€	11,232,007	89,856,057.00	90,000.00	3 Lump Sum have been certified
3	I	3.1	Number of innovative products/services under development	Number of products/services under development	7		15.00	
3	I	3.2	Number of institutions (public or private) supported or being supported to enhance and protect the coastal and transitional water ecosystems	Number of institutions	9		205.00	
3	O	3.1	Number of innovative products/services that result from projects enhancing common cultural & natural assets	Number of new or enhanced products/services.	0	55.00	0.00	
3	O	3.2	Number of institutions (public or private) supported to enhance and protect the coastal and transitional water ecosystems	Number of institutions.	0	65.00	0.00	

Priority axis	Ind type	ID	Indicator	Measurement unit	2016	2015	2014
1	O	CO45	Labour Market and Training: Number of participants in projects promoting gender equality, equal opportunities and social inclusion across borders	Persons			
1	F	1	Expenditure Certified	€			
1	I	1.1	Number of innovative products, services, processes or systems being designed	Number of products, services, processes or systems under dev			
1	I	1.2	Number of innovative products, services, processes or systems being produced	Number of products, services, processes or systems under dev			

Priority axis	Ind type	ID	Indicator	Measurement unit	2016	2015	2014
1	O	1.1	Number of innovative products, services, processes or systems designed	Number of products, services, processes or systems			
1	O	1.2	Number of innovative products, services, processes or systems produced	Number of products, services, processes or systems			
2	F	2	Expenditure Certified	€			
2	I	2.1	Number of new or enhanced low carbon products, services, processes or systems being designed	Number of products, services, processes or systems under dev			
2	I	2.2	Number of new or enhanced low carbon products, services, processes or systems being produced	Number of products, services, processes or systems under dev			
2	O	2.1	Number of new or enhanced low carbon products, services, processes or systems designed	Number of products, services, processes or systems			
2	O	2.2	Number of new or enhanced low carbon products, services, processes or systems produced	Number of products, services, processes or systems.			
3	F	3	Expenditure Certified	€			
3	I	3.1	Number of innovative products/services under development	Number of products/services under development			
3	I	3.2	Number of institutions (public or private) supported or being supported to enhance and protect the coastal and transitional water ecosystems	Number of institutions			
3	O	3.1	Number of innovative products/services that result from projects enhancing common cultural & natural assets	Number of new or enhanced products/services.			
3	O	3.2	Number of institutions (public or private) supported to enhance and protect the coastal and transitional water ecosystems	Number of institutions.			

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	149,760,094.00	70.00	26,163,593.51	17.47%	23,484,389.87	150,000.00	0.10%	5
2	ERDF	Total	59,904,037.00	70.00	10,943,174.85	18.27%	10,412,464.58	90,000.00	0.15%	3
3	ERDF	Total	89,856,057.00	70.00	29,094,386.49	32.38%	26,958,695.60	150,000.00	0.17%	5
4	ERDF	Total	15,744,490.00	85.00	15,744,490.00	100.00%	15,744,490.00	2,671,852.86	16.97%	1
Total	ERDF		315,264,678.00	70.75	81,945,644.85	25.99%	76,600,040.05	3,061,852.86	0.97%	14
Grand total			315,264,678.00	70.75	81,945,644.85	25.99%	76,600,040.05	3,061,852.86	0.97%	14

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

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

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

Priority axis	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	060	01	01	07	01		06	FR232	10,669,165.78	9,545,652.28	60,000.00	2
1	ERDF	060	01	01	07	01		07	UKJ32	5,768,425.74	5,737,979.44	30,000.00	1
1	ERDF	062	01	01	07	01		06	FR232	3,902,329.73	3,268,616.42	30,000.00	1
1	ERDF	102	01	01	07	01		23	UKJ31	5,823,672.26	4,932,141.73	30,000.00	1
2	ERDF	065	01	01	07	04		07	FR232	1,815,627.71	1,431,629.22	30,000.00	1
2	ERDF	065	01	01	07	04		08	UKK41	1,127,484.98	1,016,754.90	30,000.00	1
2	ERDF	065	01	03	07	04		10	FR523	8,000,062.16	7,964,080.46	30,000.00	1
3	ERDF	085	01	01	07	06		02	UKJ3	7,820,262.40	6,802,025.73	30,000.00	1
3	ERDF	085	01	03	07	06		22	UKJ24	4,019,357.20	3,340,576.95	30,000.00	1
3	ERDF	087	01	01	07	06		02	UKK41	3,787,243.58	3,787,243.58	30,000.00	1
3	ERDF	092	01	01	07	06		14	UKH13	5,641,170.25	5,394,865.44	30,000.00	1
3	ERDF	094	01	01	07	06		15	UKK43	7,826,353.06	7,633,983.90	30,000.00	1
4	ERDF	121	01	07	07			18	UKH13	5,248,163.33	5,248,163.33	890,617.62	1
4	ERDF	122	01	07	07			18	UKH13	5,248,163.33	5,248,163.33	890,617.62	1
4	ERDF	123	01	07	07			18	UKH13	5,248,163.34	5,248,163.34	890,617.62	1

Table 6: Cumulative cost of all or part of an operation implemented outside the Union part of the programme area

1. Operation (2)	2. The amount of ERDF support(1) envisaged to be used for all or part of an operation implemented outside the Union part of the programme area based on selected operations	3. Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 2/total amount allocated to the support from the ERDF at programme level *100)	4. Eligible expenditure of ERDF support incurred in all or part of an operation implemented outside the Union part of the programme area declared by the beneficiary to the managing authority	5. Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 4/total amount allocated to the support from the ERDF at programme level *100)
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(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

As set out in its Evaluation Plan, The France (Channel) England (FCE) Programme's approach to Evaluation consists of 3 strands:

- An Implementation Evaluation
 - Assessing the effectiveness and efficiency of programme implementation.
 - Part 1 taking place in 2017/2018
 - Part 2 2018/2019
 - Carried out by JS, but with methodological oversight from external experts
- An Impact Evaluation
 - Assessing the results of the programme and whether they represent the programme's full potential given its resources and internal and external factors
 - Final report delivered 2022
 - Carried out by external evaluators
- An evaluation of the Potential of Future Cooperation in the FCE area
 - Aimed at informing discussions on cooperation in the Channel area, post-Brexit
 - Delivery scheduled for 2018, carried out by external experts.

A single procurement was carried out for all the external expertise required to conduct the evaluation activities. This was completed in June 2017.

Implementation Evaluation

Part 1 of the Implementation Evaluation took place between December 2016 and March 2017. Following the decision of the Performance and Audit Subcommittee (PASC) that took place in November 2016, the evaluation had a more limited scope than that initially scheduled. At the time of the decision, the Programme was encountering two significant issues with regards programme implementation. Firstly, compared to the targets for programme delivery set out in the presentation to the PMC of December 2015 the programme was not committing ERDF at the rate forecasted. Moreover, as announced in the UK Chancellor's statement of 3rd October 2016, only projects with the Grant Offer Letter signed before the UK's exit from the European Union would be guaranteed funding. At the time this reduced the end date

for committing ERDF from December 2020 to an expected end date of March 2019.

In this context, the Part 1 evaluation focused on the following questions:

1. Based on the current rate of commitment, what is likely decommitment for the programme?
2. Are there changes to current programme organisation, decision-making and selection processes which could increase commitment?

The reduced scope was deemed necessary due to urgency of the issues and in order to enable the PMC to act upon any findings as soon as possible.

The evaluation was broken down into the following steps:

- Comparing the current commitment of ERDF against initial targets made in December 2015;
- Examining possible reasons for any differences observed between actual commitment and the December 2015 targets, looking at both the effectiveness of the programme's delivery and the assumptions on which the initial targets were based;
- Proposing new targets based on more detailed assumptions
- Proposing a series of measures to increase commitment, namely a) replacing the Part 2 application process with a single phase process, and b) investment in a marketing campaign to promote the opportunities for funding offered by the Programme.

The new assumptions and the measures to increase commitment were presented to the PMC in March 2017. Both were approved.

Following the recruitment of external evaluators in June 2017 the final report of the Implementation

Evaluation Part 1 was submitted for methodological review. The objective of the review was to ascertain that the evaluation had been sufficiently robust, as well as to provide feedback that could be incorporated into the planning of the Part 2.

The review was presented to the PASC of October 2017 along with proposals from the JS as to how to respond to the issues raised by the experts.

Issue Raised by External Evaluators

Evaluation reports should include informal evaluation activities. The Part 1 report referred to the strong evaluation culture in the programme and that a number of informal evaluation activities had taken place. These are not described in detail.

Proposal from the JS

Version 2 of Evaluation Report updated with more examples of informal activities already carried out (Version 2 approved by PMC November 2017)

Issue Raised by External Evaluators

The programme has taken a narrow view on implementation evaluation. The evaluators argue that evaluation activities can cover a much more varied range of topics than those considered at Part 1. The evaluators also advised that the analysis of possible causes of low commitment was also too narrow, and that the programme should not just have considered the application process but also selection criteria and facilitation activities.

Proposal from the JS

The list of topics provided by the external evaluators will be used while considering topics for Part 2.

During this programme there has been considerable discussion on selection criteria. Facilitation activities have evolved in response to the needs of the programme. Details of both of these added to Version 2 of the report. (Version 2 approved by PMC November 2017).

Issue Raised by External Evaluators

Programme-centric point of view. Evaluation finding 3 was that the programme could have involved beneficiaries and stakeholders more in the evaluation.

Proposal from the JS

Beneficiaries' views were captured in the evaluation by asking facilitators to report back on their discussions with applicants. However this was not mentioned specifically in Version 1. Included in Version 2 of the report direct evidence of beneficiaries' feedback to support the changes proposed by the implementation evaluation. (Version 2 approved by PMC November 2017).

Issue Raised by External Evaluators

Not all findings were sufficiently evidence-based. Specific issues identified were:

- No quantification of beneficiary input
- No systematic investigation of different hypotheses for low commitment
- Structured analysis lacking

Proposal from the JS

It should be stressed that Part 1 of the Implementation Evaluation took place under time constraints and in response to a specific, pressing issue. That is not to say that recommendations will not be taken into account in planning and design of Part 2 of the evaluation.

Unlike Part 1, with Part 2 the JS will have the opportunity to send the methodology for Part 2 of the evaluation to the external evaluators for review ahead of the start of the evaluation.

Issue Raised by External Evaluators

Risk of organisational blindness. Recommendation 5 is that – with the evaluation conducted by the JS –

the findings may suffer from organisational blindness.

Proposal from the JS

The option of externalising evaluation activities will be considered when designing Part 2 of the Implementation Evaluation.

With the external experts now recruited, the methodology for Part 2 of the Implementation Evaluation will be sent for review ahead of commencement of evaluation activities.

Regarding Part 2 of the Evaluation, scheduled for 2018/2019, planning for the Part 2 of the Implementation Evaluation began in December 2017 with an internal workshop within the JS to discuss potential topics, based on the suggestions set out in the experts' review of the Part 1 report.

Impact Evaluation

An inception report was submitted by the external evaluators to the PASC in October 2017 setting out the detailed methodology and delivery plan for the Impact Evaluation. This was approved without amendment. The first activities related to the Impact Evaluation will commence at the beginning of 2018 when the external evaluators will collect information related to the logic underpinning the programme's theory of change.

Evaluation of the Future of Cooperation in the FCE area

A first draft of the inception report for this strand of the evaluation was submitted to the JS in November 2017. A second draft taking into account JS feedback will be submitted to the PMC in January 2018. Activities are expected to begin in the first half of 2018.

Name	Fund	From month	From year	To month	To year	Type of evaluation	Thematic objective	Topic	Findings
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5. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN

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

The largest issue having a significant impact on Programme performance was the EU referendum in the UK of 2016. The uncertainty following the referendum affected all potential applicants, and led to a lower commitment level than expected, which in turn may lead to decommitment. Many project applicants raised concerns to the Programme and some decided to delay their submission until further guarantees were given, or to completely stop working on their project. This was also highlighted as part of the programme evaluation.

In March 2017 the PMC adopted a series of measures to counterbalance this negative impact, and increase the level of commitment, working to the assumptions that all projects needed to be approved and contracted before March 2019, the probable date of the UK exiting the EU, and the deadline for the UK government guarantee of funding for UK partners.

These measures were in two parts: the first one focusing on improving the efficiency of processes, and the second one focusing on communication.

To streamline the processes, a new, single phase application process was put in place in the second half of 2017, with continuous calls for projects, and 4 SSC review of projects per year. This one phase process includes the opportunity for applicants to submit an intervention logic outline for feedback from the SSC every two months. No full applications were submitted under this new process in 2017, but 16 Intervention Logics Outlines were submitted and received feedback from the SSC.

As part of the improvement of the processes, the PMC also agreed that the finance and appraisal officers would seek clarifications from projects during the appraisal processes, to help decision-making. The SSC is made aware of the clarifications requested and the responses made as part of the appraisal report.

To support its action plan to get as many projects approved in 2017 and 2018 to minimise or avoid decommitment, the Programme needed to raise awareness amongst potential applicants about the funding opportunities available through the Programme and encourage as many applicants as possible to submit applications to the Programme. A large communication campaign was agreed by the PMC. It includes events, paid social media advertising through LinkedIn and Twitter, a website update, print advertising and more creative contents with a focus on videos.

The PMC also asked the JS to start developing “targeted projects”, and a proposal was agreed by the November PMC, in Rouen. The targeted projects are large top down projects concepts developed by the JS, with an objective to develop project ideas in a proactive way to respond to challenges identified in the Cooperation Programme which have not been well tackled so far.

The initial context, need definition and expected outputs and change are set out by the JS, whilst the detailed content of the work packages will be defined by the partnership, with the JS team leading the drafting of the application forms. The partnerships will be brought together in 2018 during project labs, and the submission of the first targeted projects applications is expected mid-2018. The PMC approved the themes of two first targeted projects, but the JS is developing several other projects, which concept will be submitted to the PMC in the beginning of 2018.

Although the Programme worked to the assumption that its last call would happen in October 2018, In December 2017 negotiators from the European Union and the UK government published a joint report stating that the UK would continue to participate in the current phase of Interreg programmes (2014-2020) until their closure.

It remains the case that ‘nothing is agreed to until everything is agreed’, but the joint report provides strong reassurance from the UK government that the Interreg programmes will run until their closure, and the Programme will communicate widely on this new development in 2018.

Another barrier to implementation in 2017 was the delay in the recruitment of First Level Controllers by French project partners, due to the long procurement process of the French National Authority. This led to delays in project payment claims. The JS has worked with the French National Authority on this issue and the process will be quicker in 2018.

Finally, staff retention, which is an important risk in the risk register of the Programme has had an impact on the implementation in 2017. Staff turnover has been high in 2017, with 6 new people joining the JS. This has particularly affected the Facilitation team, which has seen its workload increase as a result, as staff were covering wider areas of the programme in order to keep supporting applicants.

The measures taken to ensure staff retention and mitigation of the impact of staff leaving are: training and development opportunities, internal trainings to ensure a better resilience of the team, handover plans for staff leaving.

(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.

It is too early to assess whether the actions taken to improve the level of commitment are sufficient.

No new projects have been received under the new single phase application process, although intervention logics outlines of 16 projects were submitted and received feedback from the SSC. These projects are expected to submit their full application in 2018, taking into account the comments from the SSC.

Similarly, the targeted projects have been developed by the JS, and the themes and processes approved by the November PMC in Rouen, but they are expected to be fully developed and submitted in 2018.

Finally, the evaluation of the results of the marketing campaign will be evaluated at the beginning of 2018.

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

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

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

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

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

8.1. Major projects

Table 7: Major projects

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

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

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

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8.2. Joint action plans

Progress in the implementation of different stages of joint action plans

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Table 8: Joint action plans (JAP)

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

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

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

Priority axis	1 - Support innovation in order to address the economic and societal issues facing the FCE area.
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Priority axis	2 - Support the transition to a low carbon economy in the FCE area.
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Priority axis	3 - Enhance the attractiveness of territories within the FCE area.
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Priority axis	4 - Technical Assistance
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9.2. Specific actions taken to promote equality between men and women and to promote non-discrimination, in particular accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the cooperation programme and operations (Article 50(4) of Regulation (EU) No 1303/2013 and Article 14(4), subparagraph 2, (d) of Regulation (EU) No 1299/2013)

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

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

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

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

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	7,660,222.41	18.27%
3	5,966,164.00	9.49%
Total	13,626,386.42	6.11%

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

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

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

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

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

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

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

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

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

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

As identified in section 4.4 of the Cooperation Programme, the programme area partially falls within the area of the Atlantic Maritime Strategy, and therefore seeks to align with this where possible. However at the same time a large part of the programme area is outside the area of the Atlantic area, and it has a broader focus that simply maritime issues.

The programme has a pipeline of projects that are likely to contribute to the Atlantic Strategy Objectives.

Currently it has approved 4 projects that contribute to the Strategy:

- 1 project by focusing on the use of renewable energy in remote locations, such as islands and isolated coastal communities, including the use of tidal energy. This contributes to *exploitation of the renewable energy potential of the Atlantic area's marine and coastal environment* under Priority 2 of the Strategy.

- 1 project focusing on improving the knowledge and the management of populations of salmonids. This contributes to *sustainable management of marine resources* under Priority 2 of the Strategy.

- 1 project focusing on the use of satellite technology to improve the way water quality and harmful algal blooms are monitored. This contributes to *improving maritime safety and security* under Priority 2 of the Strategy

- 1 project focusing on improving water quality in the Channel area by reducing the levels of nutrients with the implementation of payment for ecosystem services. This contributes to *exploring and protecting marine waters and coastal zones* under Priority 2 of the Strategy.

The nature of the partnership working in these projects means that this contributes to Priority 1 by "*sharing knowledge between higher education organisations, companies and research centres.*"

Finally, as detailed elsewhere in this report the Programme has started working on targeted project, with one of these projects focusing on extending the season and coastal and rural tourism, which could contribute to *preserving and promoting the Atlantic's cultural heritage* under Priority 4 of the Strategy.

- 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)

Priority(s) and objective(s) that the programme is relevant to:

	Priority	Objective
<input checked="" type="checkbox"/>	1 - Promote entrepreneurship and innovation	1.1 - Sharing knowledge between higher education organisations, companies and research centers
<input type="checkbox"/>	1 - Promote entrepreneurship and innovation	1.2 - Enhancement of competitiveness and innovation capacities in the maritime economy of the Atlantic area
<input type="checkbox"/>	1 - Promote entrepreneurship and innovation	1.3 - Fostering adaptation and diversification of economic activities by promoting the potential of the Atlantic area
<input checked="" type="checkbox"/>	2 - Protect, secure and develop the potential of the Atlantic marine and coastal environment	2.1 - Improving maritime safety and security
<input checked="" type="checkbox"/>	2 - Protect, secure and develop the potential of the Atlantic marine and coastal environment	2.2 - Exploring and protecting marine waters and coastal zones
<input checked="" type="checkbox"/>	2 - Protect, secure and develop the potential of the Atlantic marine and coastal environment	2.3 - Sustainable management of marine resources
<input checked="" type="checkbox"/>	2 - Protect, secure and develop the potential of the Atlantic marine and coastal environment	2.4 - Exploitation of the renewable energy potential of the Atlantic area's marine and coastal environment
<input type="checkbox"/>	3 - Improve accessibility and connectivity	3.1 - Promoting cooperation between ports
<input type="checkbox"/>	4 - Create a socially inclusive and sustainable model of regional development	4.1 - Fostering better knowledge of social challenges in the Atlantic area
<input checked="" type="checkbox"/>	4 - Create a socially inclusive and sustainable model of regional development	4.2 - Preserving and promoting the Atlantic's cultural heritage

Actions or mechanisms used to better link the programme with the Atlantic SBS

A. Are the Sea Basin Strategic coordinators (mainly National Coordinators, Priority Area Coordinators or members, and/or Objective coordinators or members) participating in the Monitoring Committee of the programme?

Yes No

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

Yes No

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

Yes No

Approximate or exact amount in Euro invested in the ATLSBS::

ERDF	16,339,778.35
CF	
ESF	
EAFRD	
EMFF	
any other funds	
name of "any other funds"	

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

N/A

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

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13. SMART, SUSTAINABLE AND INCLUSIVE GROWTH

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

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**14. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN
— PERFORMANCE FRAMEWORK (ARTICLE 50(2) OF REGULATION (EU) No 1303/2013)**

Where the assessment of progress made with regard to the milestones and targets set out in the performance framework demonstrates that certain milestones and targets have not been achieved, Member States should outline the underlying reasons for failure to achieve these milestones in the report of 2019 (for milestones) and in the final implementation report (for targets).

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DOCUMENTS

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
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Severity	Code	Message
Warning	2.52.1	In table 2, the annual total value entered is 195.00% of the total target value for "S", priority axis: 3, investment priority: 6c, indicator: CO09, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 315.38% of the total target value for "S", priority axis: 3, investment priority: 6d, indicator: 3.2, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 410.00% of the total target value for "S", priority axis: 1, investment priority: 1b, indicator: 1.3, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 680.00% of the total target value for "S", priority axis: 1, investment priority: 1b, indicator: 1.5, year: 2017. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is % of the annual total value entered for "S" (forecast from selected) for priority axis: 4, investment priority: -, indicator: 5.1.1, year: 2014. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is % of the annual total value entered for "S" (forecast from selected) for priority axis: 4, investment priority: -, indicator: 5.1.1, year: 2015. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is % of the annual total value entered for "S" (forecast from selected) for priority axis: 4, investment priority: -, indicator: 5.1.1, year: 2016. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is % of the annual total value entered for "S" (forecast from selected) for priority axis: 4, investment priority: -, indicator: 5.1.1, year: 2017. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is % of the annual total value entered for "S" (forecast from selected) for priority axis: 4, investment priority: -, indicator: 5.1.2, year: 2015. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is % of the annual total value entered for "S" (forecast from selected) for priority axis: 4, investment priority: -, indicator: 5.1.2, year: 2016. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is % of the annual total value entered for "S" (forecast from selected) for priority axis: 4, investment priority: -, indicator: 5.1.2, year: 2017. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is % of the annual total value entered for "S" (forecast from selected) for priority axis: 4, investment priority: -, indicator: 5.1.3, year: 2016. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is % of the annual total value entered for "S" (forecast from selected) for priority axis: 4, investment priority: -, indicator: 5.1.3, year: 2017. Please check.
Warning	2.54.1	In table 2, the annual total value entered for "F" (implemented) is % of the annual total value entered for "S" (forecast from selected) for priority axis: 4, investment priority: -, indicator: 5.2.1, year: 2017. Please check.