

**Annual and final implementation reports for the Investment for growth
and jobs goal
PART A**

IDENTIFICATION OF THE ANNUAL/FINAL IMPLEMENTATION REPORT

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

The ERDF programme in Scotland was designed to be delivered in two phases.

Commitments reported to the JPMC in November 2017 were €244,827,925, representing 51% of the then programme value of €478,914,103. This is a small increase in the committed value reported at the end of 2016 and is in line with anticipated approval levels at this stage in the programmes. 56% of the funding allocated to the Highlands and Islands has been committed.

At the end of 2016 only one claim had been submitted and paid within ERDF and no claims within ESF had been paid with significant delays being experienced across all priorities. All operations are progressing, and whilst this is slower than originally forecast, results are being delivered. However the slow start to the programme has resulted in a slower pace of spending and consequently claims for reimbursement being lower than anticipated. Allied with this is the increased complexity of compliance with EC Regulations when processing claims to check for eligible expenditure and outcomes. This led to a total decommitment of €22.4 million to the programmes as Scotland failed to meet the 2017 N+3 targets. The loss to the ERDF programme is €3.3 million and €19.1 million to the ESF programme.

The largest component of this decommitment is a direct result of Scotland's success in reducing youth unemployment in south-west Scotland. This meant that funding we had allocated was not needed, and EC rules mean we cannot reallocate this to other opportunities. Based on the labour market statistics for Oct-Dec 2017, Scotland is outperforming the UK on employment, unemployment and inactivity rates for young people aged 16-24. Scotland's youth unemployment rate (10.3%) is lower than the UK's rate (12.1%) and is the eighth lowest in the EU.

An early review of the programmes was undertaken in 2017 resulting in a number of changes being made to the Operational Programmes and the National Rules. The amendments were approved at the end of 2017 allowing for greater flexibility, improvements to absorption of the funding and ensuring the programmes are scheduled to meet the targets in the OP and PA.

An outline of the review is detailed in section 4 and 6.

Across the ESF and ERDF programmes, the slow rate of claims and the impact of the requirements of the Management and Control System have presented challenges in delivery to date; it is anticipated that through familiarity with the processes and adaptations to working practices, these can be overcome over the next year.

Smart Growth is progressing steadily with a reasonable overall commitment level. Some areas are still under-committed, the most notable being ERDF Priority 1 (Innovation) which is still showing lower levels of commitment. However, work on the Early Review identified areas of demand supporting

innovation activity within the Manufacturing Action Plan and through City Deals as well as potential infrastructure in the transition region which could take up significant levels of this funding in the second phase of the Programme. ERDF Priority 2 is now almost fully committed but with no spend anticipated until late 2018 due to the lead in time that has been required in developing the operations and for the procurement process. Commitment levels are reasonable at this stage for ERDF Priority 3. There has been an additional allocation to the SME Holding Fund (LUPS) to meet unexpected levels of demand for equity funding for SMEs provided through Scottish Enterprise.

Sustainable Growth continues to progress generally on track, with 50% of funding committed and targets proceeding to programme expectations. An increased proportion of demonstrator projects in the Low Carbon Infrastructure Transition Fund contrasts with extended support under the Circular Economy activity, where additional small scale funding is now available to support progression of more projects to access the main fund. This demonstrates effective management of the funds to reflect emerging priorities, respond to the wide range of influencing factors, ensure maximum impact and maintain appropriate accessibility and targeting. A large element of the Sustainable Growth strand is delivered through Challenge Funds, most of which are now entering their second Round. Interest and uptake is generally encouraging, although match funding issues have hindered proposals coming forward in the H&I region.

Further detail by priority axis is presented in Section 3.1 of this report.

The issues affecting performance are outlined in Section 6.

Economic Context:

The latest Scottish Government State of the Economy update was published in June 2017. GDP data for Scotland confirmed growth overall in Scotland during 2016 of 0.4 per cent, which was below trend and expectation. The report identifies in particular a fall in output in the Oil and Gas sector, reflecting wider, international factors.

Looking forward, the report notes that the outlook remains positive but at below trend growth. It notes that growth in exports sales are materialising given the sustained depreciation of Sterling over the last year. Rising import prices feed through to higher inflation, impacting real income growth and household consumption, and the significant risk posed by Brexit, particularly beyond 2018. Growth is forecast at around 1% in both 2017 and 2018.

In contrast to weaker economic growth, the labour market has been more resilient with employment continuing to rise and unemployment falling to near record low rates, albeit with a slight rise in inactivity levels. The report notes the ability (and demand) within the wider economy to absorb skilled labour

The significant economic shifts since the development of the programmes have changed the demands on the programmes, particularly ESF. While economic growth has slowed, the labour market has

remained robust, meaning that ESF operations are targeting a small group of potential participants, often with higher levels of needs. This has been particularly pronounced in youth unemployment, both in Scotland as a whole and the South West Scotland are targeted by the YEI operations, as noted above.

Alongside this, the latest State of the Economy report highlights two other factors that impact on the programme: a requirement for more highly skilled employees, which is reflected in the increased demand in ESF Priority 3, and a dip in productivity, which the changes to the OP will aim to address through the changes to ERDF Priority 1.

Technical notes to this report:

Financial values have been converted from GBP to EUR at the Commission published monthly rates. For claims, this is the rate prevailing at the time each claim was approved, and for commitments, the rate that was current at the time of reporting (so for example overall commitments reported to the JPMC in November 2016 used the November 2016 rate).

3. IMPLEMENTATION OF THE PRIORITY AXIS (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

3.1. Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
1	Strengthening Research, technological development and innovation	<p>The two enterprise agencies, Scottish Enterprise (SE) and Highlands & Islands Enterprise (HIE), are working with SMEs to support innovation through research and technical development to strengthen economic development. This activity is now well underway although this is not yet reflected in performance reports as Lead Partners have been slower in submitting claims. However, approved targets indicate that some Programme targets can be met through phase 1 approved operations only i.e. ‘No of SMEs supported to introduce new to the market products’ but this has yet to be evidenced in verified claims. Some targets will not be met with the existing operations i.e. ‘number of enterprises co-operating with research institutes’ as no suitable operations have come forward to deliver against this output indicator. The SME Holding Fund has also been very active providing loans for investment in innovative active SMEs. However, again due to the slow pace of submitted claims this is not evident in the performance data. The Priority remains under-bid as the Scottish Funding Council activity around innovation centres and increasing the capacity of these centres to engage with SMEs has not yet been approved. Work is underway to determine whether this activity can be approved. However, recent analysis has shown that significant demand exists in other areas for this funding. In particular, activities which act as a catalyst to implement the Manufacturing Action Plan. Significant opportunities also exist to enhance City Deal investments.</p> <p>Smart Cities includes partners from all seven Scottish cities, working towards a vision of enabling more liveable and resilient cities through the use of data and new technology. Results to date have be</p>
2	Enhancing access to, and use and quality of ICT	<p>The Operational Programme originally envisaged supporting improved access to high speed fibre broadband and mobile broadband for areas within the Highlands & Islands that would not be serviced by the standard commercial and market driven roll out of services. This would be coupled with improving access to mobile broadband, particularly in the more remote and rural parts of the region, thereby creating and enhancing access to technology and digital services for both communities, businesses and visitors.</p> <p>Over the past year, progress on mobile infill, providing an important element of connectivity through areas not currently serviced effectively, if at all, has been good with significant work carried out by Scottish Futures Trust and Scottish Government to develop a programme of work, with significant capital expenditure committed through 2019.</p> <p>With regard to the rollout of the high speed fibre network, the Scottish Government is committed to addressing the</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>connectivity issues throughout the region through a directly financed national programme of fibre rollout.</p> <p>Whilst this National Programme will now address much of the basic connections that the ERDF Operational Programme had been intending to support, ERDF - in continuing to provide innovative and high tech solutions for those hardest to reach areas, and looking to develop practical and commercial solutions for the next generation digital technology - is key in ensuring that the Highlands & Islands as a region is able to benefit from, and be at the forefront of, progression in digital technology and services into the future.</p>
3	Enhancing the Competitiveness of SMEs	<p>All areas of Scotland have operations delivering business leadership, growth and internationalisation support. This is being delivered through the Enterprise Agencies, SE and HIE, and Local Authorities delivering additional Business Gateway activity. Although some Lead Partners commenced the business competitiveness delivery in 2015 this is not reflected in the performance reports. Lead Partners have been cautious with regard to claiming support to enterprises and have not been including all support delivered within submitted claims as they are not confident about the evidence they are required to demonstrate resulting in performance and spend being much lower than expected by this stage in the Programme. The Managing Authority has been discussing this issue with Lead Partners and recently provided further clarification regarding evidencing non-financial support to enterprises. This should ensure that Lead Partners are more confident regarding the eligibility requirements and more activity should be included in future claims. The SME Holding Fund has also been delivering investment support to SMEs with growth and internationalisation potential. The various funds supported through the Holding Fund have been very active and this is demonstrated in the performance reports i.e. the output indicator ‘number of enterprises receiving financial support other than grants’ is showing good progress to date for both Transition and More Developed areas. Commitment levels for the priority are fairly steady for this stage in the Programme. However, with the reduction in public sector budgets it is difficult to assess the demand for the second phase of the Programme particularly from Local Authorities. The SME Holding Fund has demonstr</p>
4	Supporting a shift towards a low carbon economy in all sectors	<p>The ERDF Programme includes a number of Investment Priorities supporting the shift to a Low Carbon Economy. The Scottish Government lead on development, demonstrating and piloting of new technology, or innovative uses of existing technology, by public bodies and SMEs.</p> <p>Progress under this priority has been good in terms of the range of activity supported; for example, combining renewable energy generation and storage solutions with promoting and facilitating the promotion and uptake of low carbon transport options. Significant elements of this work are through Grant Schemes, and the associated lead in</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>time means reporting in claims lags behind the actual expenditure and achievements. Similarly, commitments for Low Carbon Transport Hubs have exceeded the Phase 1 allocation of ERDF and results reported will continue to progress towards the Programme targets.</p> <p>Work on the Circular Economy aspects of the Programme has had consistent progress, albeit with a slower initial uptake which is reflected in the current position of claimed costs and outcomes. Projects now being supported through the Programme include a range of highly innovative actions utilising not just existing materials and technology but options for developing new raw materials from what has previously been regarded as waste.</p> <p>Throughout this Thematic Objective, whilst the lag between commitment and delivery and claiming has reduced outputs and spend reported, there are no significant concerns around either the absorption of the ERDF funds or delivery of the target outputs</p>
5	Preserving and protecting the environment and promoting resource efficiency	<p>The ERDF Operational Programme includes three distinct elements delivering this Thematic Objective, the most recent addition supports the promotion and protection of Natural and Cultural heritage assets in the Highlands & Islands region and will be led by Scottish Natural Heritage. The detail around delivery of this activity is being developed and the pipeline of activity appears healthy, although the largely capital nature of this work means reported costs and outputs are not likely until 2019 and beyond. Scottish natural Heritage also lead on Green Infrastructure work in the Programme, which is progressing well. Again the largely capital expenditure has resulted in a lag from commitment to claims, but 2018 is expected to see significant advances in both expenditure and outputs reported.</p> <p>The final element is resource efficiency, which has performed well throughout the Programme to date. Outputs have reflected the significant engagement that Zero Waste Scotland, who lead on delivery of this element of the Programme, have made in engaging with business and communities throughout Scotland. This has resulted in a healthy uptake in the Highlands & Islands, transitional, region and is in part helped through their engagement of large businesses to facilitate direct access to the SMEs who make up their supply chains and provide key services.</p> <p>A slower start in the early years of the programme has resulted in lower rate of expenditure than initially envisaged, however the range and number of outputs reported continues to suggest that, whilst the Managing Authority will continue to work closely with the organisations leading on delivery of this activity, there are no specific issues to address at this point.</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
6	Technical Assistance	<p>Four TA projects were approved during 2017 between the two Scottish programmes, covering MA and AA staff costs plus expenditure incurred in the monitoring and evaluation of the programmes and delivering events for external stakeholders.</p> <p>Expenditure to end September 2017 has been reported to date for MA staff involved in the management and co-ordination of the programmes.</p> <p>Since the beginning of the programme, annual events have been organised in 2015, 2016 and 2017. The 2017 event took place in November and was addressed by Keith Brown, Cabinet Secretary for Economy and Fair Work. There were presentations from Skills Development Scotland on their apprenticeship programmes and Zero Waste Scotland on their circular economy and resource efficiency projects. Two modern apprentices spoke on the day as well as a presentation from 'Fearless Femme', a project supported within the 'Social Innovation Fund' which has been set up to pilot innovative ideas and test how they work in practice. The storify publication can be found at: https://storify.com/ESFScotland/european-structural-funds-annual-event-2017.</p> <p>Alongside the annual events, the MA maintains a page within the Scottish Government website, has a social media presence including twitter (@scotgovESIF) and has introduced regular lead partner events to discuss issues arising around programme delivery and keep stakeholders informed of changes and delivery of the programmes.</p> <p>Evaluation work to date is reported in section 4. No new evaluation work was completed during 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 - Strengthening Research, technological development and 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 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 1 / 1b

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	Transition	400.00			0.00			
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	Transition	400.00			48.00			
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	More developed	800.00			0.00			
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	Enterprises	More developed	800.00			0.00			
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	Transition	50.00			1.00			
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	Transition	50.00			72.00			
F	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	More developed	175.00			26.00			
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	More developed	175.00			166.00			
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	Transition	250.00			0.00			
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	Transition	250.00			133.00			
F	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	More developed	800.00			0.00			
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	More developed	800.00			500.00			
F	PO11	Innovative Services in Cities Developed	whole number	Transition	3.00			0.00			
S	PO11	Innovative Services in Cities Developed	whole number	Transition	3.00			9.00			
F	PO11	Innovative Services in Cities Developed	whole number	More developed	17.00			0.00			
S	PO11	Innovative Services in Cities Developed	whole number	More developed	17.00			47.00			

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	PO12	Data sets opened for innovation	data set (whole number)	Transition	15.00			0.00			
S	PO12	Data sets opened for innovation	data set (whole number)	Transition	15.00			53.00			
F	PO12	Data sets opened for innovation	data set (whole number)	More developed	135.00			0.00			
S	PO12	Data sets opened for innovation	data set (whole number)	More developed	135.00			253.00			
F	PO14	Area of Innovation Services Created	Square Metres	More developed	10,541.00			0.00			
S	PO14	Area of Innovation Services Created	Square Metres	More developed	10,541.00			0.00			
F	PO15	Area of Innovation Services Created	Square Metres	Transition	1,282.00			0.00			
S	PO15	Area of Innovation Services Created	Square Metres	Transition	1,282.00			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]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions				0.00	0.00	0.00	0.00	0.00	0.00
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	152.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO26	Research, Innovation: Number of enterprises cooperating with research institutions				0.00	0.00	0.00	0.00	0.00	0.00
S	CO26	Research, Innovation: Number of enterprises cooperating with research institutions	0.00			0.00	0.00	0.00	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	0.00	0.00	0.00
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	42.00			0.00	0.00	0.00	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	0.00	0.00	0.00
S	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	166.00			0.00	0.00	0.00	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	0.00	0.00	0.00
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	73.00			0.00	0.00	0.00	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	0.00	0.00	0.00
S	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	500.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO11	Innovative Services in Cities Developed				0.00	0.00	0.00	0.00	0.00	0.00
S	PO11	Innovative Services in Cities Developed	1.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO11	Innovative Services in Cities Developed				0.00	0.00	0.00	0.00	0.00	0.00
S	PO11	Innovative Services in Cities Developed	36.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO12	Data sets opened for innovation				0.00	0.00	0.00	0.00	0.00	0.00
S	PO12	Data sets opened for innovation	19.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO12	Data sets opened for innovation				0.00	0.00	0.00	0.00	0.00	0.00
S	PO12	Data sets opened for innovation	222.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO14	Area of Innovation Services Created									
S	PO14	Area of Innovation Services Created									
F	PO15	Area of Innovation Services Created									
S	PO15	Area of Innovation Services Created									

Priority axis	1 - Strengthening Research, technological development and 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 - Increase business commercialisation and investment in RTDI, particularly in sectors identified through Smart Specialisation

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target 2023 value	2017 Total	2017 Qualitative	Observations
PR11	Number of innovative active enterprises	enterprises		11,000.00	2013	12,600.00	11,660.00		2017 based on latest data available (2017)
PR12	BERD Expenditure	GBP		37,000,000.00	2013	363,000,000.00	37,000,000.00		Baseline reported for 2014, 2015, 2016, 2017 as no progress to report.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR11	Number of innovative active enterprises	11,000.00		11,000.00		11,000.00	
PR12	BERD Expenditure	37,000,000.00		37,000,000.00		37,000,000.00	

Priority axis	2 - Enhancing access to, and use and quality of ICT
Investment Priority	2a - Extending broadband deployment and the roll-out of high-speed networks and supporting the adoption of emerging technologies and networks for the digital economy

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 2 / 2a

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	Households	Transition	11,833.00			0.00			
S	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	Households	Transition	11,833.00			11,833.00			
F	PO21	additional businesses with broadband access of at least 30 Mbps	businesses	Transition	1,530.00			0.00			
S	PO21	additional businesses with broadband access of at least 30 Mbps	businesses	Transition	1,530.00			1,530.00			

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

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps				0.00	0.00	0.00	0.00	0.00	0.00
S	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	11,832.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO21	additional businesses with broadband access of at least 30 Mbps				0.00	0.00	0.00	0.00	0.00	0.00
S	PO21	additional businesses with broadband access of at least 30 Mbps	1,530.00			0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	2 - Enhancing access to, and use and quality of ICT
Investment Priority	2a - Extending broadband deployment and the roll-out of high-speed networks and supporting the adoption of emerging technologies and networks for the digital economy
Specific objective	SO2 - Enable individuals and businesses throughout Scotland to access digital services and business opportunities

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2017 Total	2017 Qualitative	Observations
PR21	No of high speed broadband residential and business subscriptions in the Highlands and Islands	subscriptions	Transition	24,499.00	2014	89,087.00	24,499.00		Baseline reported for 2014, 2015, 2016, 2017 as no progress to report.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR21	No of high speed broadband residential and business subscriptions in the Highlands and Islands	24,499.00		24,499.00		24,499.00	

Priority axis	3 - Enhancing the Competitiveness of SMEs
Investment Priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 3 / 3d

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	2,600.00			168.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	Transition	2,600.00			2,843.00			
F	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	9,200.00			1,155.00			
S	CO01	Productive investment: Number of enterprises receiving support	Enterprises	More developed	9,200.00			12,021.00			
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	250.00			1.00			
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	Transition	250.00			520.00			
F	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	More developed	3,100.00			217.00			
S	CO02	Productive investment: Number of enterprises receiving grants	Enterprises	More developed	3,100.00			1,539.00			
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Transition	15.00			10.00			
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	Transition	15.00			4.00			
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	More developed	670.00			166.00			
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	Enterprises	More developed	670.00			300.00			
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Transition	2,350.00			162.00			
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	Transition	2,350.00			4,185.00			
F	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	More developed	9,200.00			691.00			
S	CO04	Productive investment: Number of enterprises receiving non-financial support	Enterprises	More developed	9,200.00			8,646.00			
F	CO05	Productive investment: Number of new enterprises supported	Enterprises	Transition	250.00			0.00			
S	CO05	Productive investment: Number of new enterprises supported	Enterprises	Transition	250.00			16.00			
F	CO05	Productive investment: Number of new enterprises supported	Enterprises	More developed	800.00			119.00			
S	CO05	Productive investment: Number of new enterprises supported	Enterprises	More developed	800.00			1,456.00			

(1)	ID	Indicator	Measurement unit	Category region of	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	Transition	3,600,000.00			0.00			
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	Transition	3,600,000.00			2,250,000.00			
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	More developed	186,000,000.00			13,080,000.00			
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	EUR	More developed	186,000,000.00			30,000,146.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	400.00			0.00			
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	Transition	400.00			1,394.00			
F	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	More developed	9,650.00			329.00			
S	CO08	Productive investment: Employment increase in supported enterprises	Full time equivalents	More developed	9,650.00			9,535.00			

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

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO01	Productive investment: Number of enterprises receiving support				0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	2,913.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO01	Productive investment: Number of enterprises receiving support				0.00	0.00	0.00	0.00	0.00	0.00
S	CO01	Productive investment: Number of enterprises receiving support	11,890.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants				0.00	0.00	0.00	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	864.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO02	Productive investment: Number of enterprises receiving grants				0.00	0.00	0.00	0.00	0.00	0.00
S	CO02	Productive investment: Number of enterprises receiving grants	1,641.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants				0.00	0.00	0.00	0.00	0.00	0.00
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	6.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO03	Productive investment: Number of enterprises receiving financial support other than grants				0.00	0.00	0.00	0.00	0.00	0.00
S	CO03	Productive investment: Number of enterprises receiving financial support other than grants	1,935.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support				0.00	0.00	0.00	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	4,215.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO04	Productive investment: Number of enterprises receiving non-financial support				0.00	0.00	0.00	0.00	0.00	0.00
S	CO04	Productive investment: Number of enterprises receiving non-financial support	9,536.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO05	Productive investment: Number of new enterprises supported				0.00	0.00	0.00	0.00	0.00	0.00
S	CO05	Productive investment: Number of new enterprises supported	16.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO05	Productive investment: Number of new enterprises supported				0.00	0.00	0.00	0.00	0.00	0.00
S	CO05	Productive investment: Number of new enterprises supported	1,677.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)				0.00	0.00	0.00	0.00	0.00	0.00
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	2,250,000.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)				0.00	0.00	0.00	0.00	0.00	0.00
S	CO07	Productive investment: Private investment matching public support to enterprises (non-grants)	30,000,068.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO08	Productive investment: Employment increase in supported enterprises				0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
S	CO08	Productive investment: Employment increase in supported enterprises	823.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO08	Productive investment: Employment increase in supported enterprises				0.00	0.00	0.00	0.00	0.00	0.00
S	CO08	Productive investment: Employment increase in supported enterprises	10,948.00			0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	3 - Enhancing the Competitiveness of SMEs
Investment Priority	3d - Supporting the capacity of SMEs to grow in regional, national and international markets, and to engage in innovation processes
Specific objective	SO3 - support SME internationalisation as a route to growth and increasing employment, particularly in Smart Specialisation sectors and regionally important sectors in fragile areas

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2017 Total	2017 Qualitative	Observations
PR31	number of SMEs exporting	SMEs		44,064.00	2012	94,906.00	55,687.00		2017 based on latest data available (2016)
PR32	Employment in Smart Specialisation Sectors	FTE equivalents		317,250.00	2012	368,067.00	343,100.00		2017 based on latest data available (2015)

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR31	number of SMEs exporting	44,064.00		44,064.00		44,064.00	
PR32	Employment in Smart Specialisation Sectors	317,250.00		317,250.00		317,250.00	

Priority axis	4 - Supporting a shift towards a low carbon economy in all sectors
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 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 4 / 4e

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	PO41	Smart Ticketing schemes created	scheme		1.00			0.00			
S	PO41	Smart Ticketing schemes created	scheme		1.00			1.00			
F	PO42	Low carbon travel and transport hubs supported	Hubs	Transition	5.00			0.00			
S	PO42	Low carbon travel and transport hubs supported	Hubs	Transition	5.00			2.00			
F	PO42	Low carbon travel and transport hubs supported	Hubs	More developed	15.00			0.00			
S	PO42	Low carbon travel and transport hubs supported	Hubs	More developed	15.00			4.00			
F	PO43	No of ULEV registrations in Scotland	registrations		100.00			0.00			
S	PO43	No of ULEV registrations in Scotland	registrations		100.00			50.00			
F	PO44	cycle networks or walking paths constructed	Km	Transition	20.00			0.00			
S	PO44	cycle networks or walking paths constructed	Km	Transition	20.00			13.00			
F	PO44	cycle networks or walking paths constructed	Km	More developed	80.00			0.00			
S	PO44	cycle networks or walking paths constructed	Km	More developed	80.00			40.00			

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

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	PO41	Smart Ticketing schemes created				0.00	0.00	0.00	0.00	0.00	0.00
S	PO41	Smart Ticketing schemes created	1.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO42	Low carbon travel and transport hubs supported				0.00	0.00	0.00	0.00	0.00	
S	PO42	Low carbon travel and transport hubs supported	2.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO42	Low carbon travel and transport hubs supported				0.00	0.00	0.00	0.00	0.00	0.00
S	PO42	Low carbon travel and transport hubs supported	4.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO43	No of ULEV registrations in Scotland				0.00	0.00	0.00	0.00	0.00	0.00
S	PO43	No of ULEV registrations in Scotland	50.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO44	cycle networks or walking paths constructed				0.00	0.00	0.00	0.00	0.00	0.00
S	PO44	cycle networks or walking paths constructed	13.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO44	cycle networks or walking paths constructed				0.00	0.00	0.00	0.00	0.00	0.00
S	PO44	cycle networks or walking paths constructed	40.00			0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	4 - Supporting a shift towards a low carbon economy in all sectors
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	SO4e - Increase the number of journeys undertaken by public and active travel or low energy vehicles

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2017 Total	2017 Qualitative	Observations
PR41	Proportion of journeys to work undertaken by public or active travel	% of journeys		30.70	2013	32.20	30.60		2017 based on latest data available (2016)
PR42	Journeys undertaken using smart ticketing	journeys (whole number)		146,000,000.00	2014	276,800,000.00	146,000,000.00		Baseline reported for 2014, 2015, 2016, 2017 as no progress to report, in line with OP plan to report on 2018.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR41	Proportion of journeys to work undertaken by public or active travel	30.70		30.70		30.70	
PR42	Journeys undertaken using smart ticketing	146,000,000.00		146,000,000.00		146,000,000.00	

Priority axis	4 - Supporting a shift towards a low carbon economy in all sectors
Investment Priority	4f - Promoting research and innovation in, and adoption of, low-carbon technologies

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 4 / 4f

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	10,667.00			0.00			
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	10,667.00			6,427.00			
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	More developed	200,774.00			0.00			
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	More developed	200,774.00			30,514.00			
F	PO45	Low carbon projects receiving non- financial support	projects	Transition	112.00			2.00			
S	PO45	Low carbon projects receiving non- financial support	projects	Transition	112.00			74.00			
F	PO45	Low carbon projects receiving non- financial support	projects	More developed	586.00			5.00			
S	PO45	Low carbon projects receiving non- financial support	projects	More developed	586.00			337.00			
F	PO46	Low carbon projects receiving financial support	projects	Transition	38.00			0.00			
S	PO46	Low carbon projects receiving financial support	projects	Transition	38.00			26.00			
F	PO46	Low carbon projects receiving financial support	projects	More developed	197.00			10.00			
S	PO46	Low carbon projects receiving financial support	projects	More developed	197.00			124.00			
F	PO47	Low carbon change leader/demonstration projects delivered	projects	Transition	5.00			0.00			
S	PO47	Low carbon change leader/demonstration projects delivered	projects	Transition	5.00			5.00			
F	PO47	Low carbon change leader/demonstration projects delivered	projects	More developed	20.00			1.00			
S	PO47	Low carbon change leader/demonstration projects delivered	projects	More developed	20.00			14.00			

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

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO34	GHG reduction: Estimated annual decrease of GHG				0.00	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	4,428.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG				0.00	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	21,494.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO45	Low carbon projects receiving non- financial support				0.00	0.00	0.00	0.00	0.00	0.00
S	PO45	Low carbon projects receiving non- financial support	74.00			0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	PO45	Low carbon projects receiving non- financial support				0.00	0.00	0.00	0.00	0.00	0.00
S	PO45	Low carbon projects receiving non- financial support	337.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO46	Low carbon projects receiving financial support				0.00	0.00	0.00	0.00	0.00	0.00
S	PO46	Low carbon projects receiving financial support	26.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO46	Low carbon projects receiving financial support				0.00	0.00	0.00	0.00	0.00	0.00
S	PO46	Low carbon projects receiving financial support	124.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO47	Low carbon change leader/demonstration projects delivered				0.00	0.00	0.00	0.00	0.00	0.00
S	PO47	Low carbon change leader/demonstration projects delivered	5.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO47	Low carbon change leader/demonstration projects delivered				0.00	0.00	0.00	0.00	0.00	0.00
S	PO47	Low carbon change leader/demonstration projects delivered	14.00			0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	4 - Supporting a shift towards a low carbon economy in all sectors
Investment Priority	4f - Promoting research and innovation in, and adoption of, low-carbon technologies
Specific objective	SO4f - Encourage investment in low carbon technology and development to exploit Scotland's vast potential

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2017 Total	2017 Qualitative	Observations
PR43	Low carbon investment levered into Scotland by private and institutional investors (EUR)	Euros per annum		28,500,000.00	2013	59,000,000.00	28,500,000.00		Baseline reported for 2014, 2015, 2016, 2017 as no progress to report.
SO44	Employment in low carbon sector in Scotland	FTEs		78,000.00	2012	81,900.00	49,000.00		Latest data available (2016) Information is currently heavily caveated and a revision to the baseline is likely to be required.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR43	Low carbon investment levered into Scotland by private and institutional investors (EUR)	28,500,000.00		28,500,000.00		28,500,000.00	
SO44	Employment in low carbon sector in Scotland	78,000.00		78,000.00		78,000.00	

Priority axis	5 - Preserving and protecting the environment and promoting resource efficiency
Investment Priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 5 / 6c

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	PO61	Projects Developing Natural and Cultural Assets	Projects	Transition	6.00			0.00			
S	PO61	Projects Developing Natural and Cultural Assets	Projects	Transition	6.00			0.00			
F	PO62	Projects Promoting Natural and Cultural Assets	Projects	Transition	4.00			0.00			
S	PO62	Projects Promoting Natural and Cultural Assets	Projects	Transition	4.00			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]

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	PO61	Projects Developing Natural and Cultural Assets	0.00			0.00			0.00		
S	PO61	Projects Developing Natural and Cultural Assets	0.00			0.00			0.00		
F	PO62	Projects Promoting Natural and Cultural Assets	0.00			0.00			0.00		
S	PO62	Projects Promoting Natural and Cultural Assets	0.00			0.00			0.00		

Priority axis	5 - Preserving and protecting the environment and promoting resource efficiency
Investment Priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage
Specific objective	SO5d - To enhance the visitor experience to the Highlands and Islands through the sensitive promotion and enhancement of its natural and cultural heritage assets

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2017 Total	2017 Qualitative	Observations
PR63	Increase in employment in Sustainable Tourism	FTE	Transition	26,200.00	2015	27,510.00	26,200.00		Baseline reported for 2014, 2015, 2016, 2017 as activity supported.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR63	Increase in employment in Sustainable Tourism	26,200.00		26,200.00		26,200.00	

Priority axis	5 - Preserving and protecting the environment and promoting resource efficiency
Investment Priority	6d - Protecting and restoring biodiversity and soil and promoting ecosystem services, including through Natura 2000, and green infrastructure

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 5 / 6d

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	PO51	Projects delivering new/improved green infrastructure	projects	Transition	1.00			0.00			
S	PO51	Projects delivering new/improved green infrastructure	projects	Transition	1.00			1.00			
F	PO51	Projects delivering new/improved green infrastructure	projects	More developed	14.00			0.00			
S	PO51	Projects delivering new/improved green infrastructure	projects	More developed	14.00			7.00			
F	PO52	Greenspace created or enhanced in urban areas	Ha	Transition	5.10			0.00			
S	PO52	Greenspace created or enhanced in urban areas	Ha	Transition	5.10			5.00			
F	PO52	Greenspace created or enhanced in urban areas	Ha	More developed	137.50			0.00			
S	PO52	Greenspace created or enhanced in urban areas	Ha	More developed	137.50			65.00			

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

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	PO51	Projects delivering new/improved green infrastructure				0.00	0.00	0.00	0.00	0.00	0.00
S	PO51	Projects delivering new/improved green infrastructure	1.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO51	Projects delivering new/improved green infrastructure				0.00	0.00	0.00	0.00	0.00	0.00
S	PO51	Projects delivering new/improved green infrastructure	7.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO52	Greenspace created or enhanced in urban areas				0.00	0.00	0.00	0.00	0.00	0.00
S	PO52	Greenspace created or enhanced in urban areas	5.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO52	Greenspace created or enhanced in urban areas				0.00	0.00	0.00	0.00	0.00	0.00
S	PO52	Greenspace created or enhanced in urban areas	65.00			0.00	0.00	0.00	0.00	0.00	0.00

Priority axis	5 - Preserving and protecting the environment and promoting resource efficiency
Investment Priority	6d - Protecting and restoring biodiversity and soil and promoting ecosystem services, including through Natura 2000, and green infrastructure
Specific objective	SO5d - To improve the quality, accessibility and usage of greenspace in urban environments and exploit the opportunities consequently for positive environmental, economic and social benefit

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2017 Total	2017 Qualitative	Observations
PR51	Positive rating of satisfaction with the quality of green infrastructure in urban areas in Scotland	% of respondents		74.00	2013	80.00	74.00		2017 based on latest data available (2016)

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR51	Positive rating of satisfaction with the quality of green infrastructure in urban areas in Scotland	74.00		74.00		74.00	

Priority axis	5 - Preserving and protecting the environment and promoting resource efficiency
Investment Priority	6g - Supporting industrial transition towards a resource-efficient economy, promoting green growth, eco-innovation and environmental performance management in the public and private sectors

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 5 / 6g

(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	4,544.00			0.00			
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	Transition	4,544.00			6,427.00			
F	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	More developed	15,364.00			0.00			
S	CO34	GHG reduction: Estimated annual decrease of GHG	Tonnes of CO2eq	More developed	15,364.00			30,514.00			
F	PO53	Organisations and enterprises receiving non-financial support	organisations	Transition	655.00			272.00			
S	PO53	Organisations and enterprises receiving non-financial support	organisations	Transition	655.00			416.00			
F	PO53	Organisations and enterprises receiving non-financial support	organisations	More developed	3,420.00			1,044.00			
S	PO53	Organisations and enterprises receiving non-financial support	organisations	More developed	3,420.00			1,888.00			
F	PO54	Organisations and enterprises receiving financial support	organisations	Transition	66.00			15.00			
S	PO54	Organisations and enterprises receiving financial support	organisations	Transition	66.00			44.00			
F	PO54	Organisations and enterprises receiving financial support	organisations	More developed	345.00			34.00			
S	PO54	Organisations and enterprises receiving financial support	organisations	More developed	345.00			188.00			

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

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	CO34	GHG reduction: Estimated annual decrease of GHG				0.00	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	1,999.00			0.00	0.00	0.00	0.00	0.00	0.00
F	CO34	GHG reduction: Estimated annual decrease of GHG				0.00	0.00	0.00	0.00	0.00	0.00
S	CO34	GHG reduction: Estimated annual decrease of GHG	9,020.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO53	Organisations and enterprises receiving non-financial support				0.00	0.00	0.00	0.00	0.00	0.00
S	PO53	Organisations and enterprises receiving non-financial support	416.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO53	Organisations and enterprises receiving non-financial support				0.00	0.00	0.00	0.00	0.00	0.00
S	PO53	Organisations and enterprises receiving non-financial support	1,888.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO54	Organisations and enterprises receiving financial support				0.00	0.00	0.00	0.00	0.00	0.00

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
S	PO54	Organisations and enterprises receiving financial support	22.00			0.00	0.00	0.00	0.00	0.00	0.00
F	PO54	Organisations and enterprises receiving financial support				0.00	0.00	0.00	0.00	0.00	0.00
S	PO54	Organisations and enterprises receiving financial support	188.00			0.00	0.00	0.00	0.00	0.00	0.00

Not validated

Priority axis	5 - Preserving and protecting the environment and promoting resource efficiency
Investment Priority	6g - Supporting industrial transition towards a resource-efficient economy, promoting green growth, eco-innovation and environmental performance management in the public and private sectors
Specific objective	SO5f1 - Making businesses in supported sectors more competitive through increased resource efficiency

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2017 Total	2017 Qualitative	Observations
PR61	Savings from resource efficiency investments in supported sectors	GBP, per annum		6,000,000.00	2013	232,152,000.00			Baseline reported for 2014, 2015, 2016 as no progress to report.

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR61	Savings from resource efficiency investments in supported sectors	6,000,000.00		6,000,000.00		6,000,000.00	

Priority axis	5 - Preserving and protecting the environment and promoting resource efficiency
Investment Priority	6g - Supporting industrial transition towards a resource-efficient economy, promoting green growth, eco-innovation and environmental performance management in the public and private sectors
Specific objective	SO5f2 - Grow re-processing and re-manufacturing industries through the reuse of waste products.

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measurement unit	Category of region	Baseline value	Baseline year	Target value 2023	2017 Total	2017 Qualitative	Observations
PR62	employment in circular economy	FTEs		7,200.00	2013	8,280.00	7,500.00		2017 based on latest data available (2015)

ID	Indicator	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
PR62	employment in circular economy	7,200.00		7,200.00		7,200.00	

Priority axes for technical assistance

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF) - 6

Priority axis				6 - Technical Assistance							
(1)	ID	Indicator	Measurement unit	Category of region	Target value (2023) total	Target value (2023) men	Target value (2023) women	2017 Total	2017 Men	2017 Women	Observations
F	61	Number of FTE's whose salaries are co-financed by TA	person		90.00	40.00	50.00	0.00	0.00	0.00	Data on TA outputs not recorded through IT system at end 2017
S	61	Number of FTE's whose salaries are co-financed by TA	person		90.00	40.00	50.00	0.00	0.00	0.00	Data on TA outputs not recorded through IT system at end 2017
F	62	communications activities to be undertaken and co-financed by TA	whole number		7.00	0.00	0.00	0.00			Data on TA outputs not recorded through IT system at end 2017
S	62	communications activities to be undertaken and co-financed by TA	whole number		7.00	0.00	0.00	0.00			Data on TA outputs not recorded through IT system at end 2017
F	63	Thematic evaluations to be co-financed by TA	whole number		5.00	0.00	0.00	0.00			Data on TA outputs not recorded through IT system at end 2017
S	63	Thematic evaluations to be co-financed by TA	whole number		5.00	0.00	0.00	0.00			Data on TA outputs not recorded through IT system at end 2017

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

(1)	ID	Indicator	2016 Total	2016 Men	2016 Women	2015 Total	2015 Men	2015 Women	2014 Total	2014 Men	2014 Women
F	61	Number of FTE's whose salaries are co-financed by TA				0.00	0.00	0.00	0.00	0.00	0.00
S	61	Number of FTE's whose salaries are co-financed by TA				0.00	0.00	0.00	0.00	0.00	0.00
F	62	communications activities to be undertaken and co-financed by TA				0.00	0.00	0.00	0.00	0.00	0.00
S	62	communications activities to be undertaken and co-financed by TA				0.00	0.00	0.00	0.00	0.00	0.00
F	63	Thematic evaluations to be co-financed by TA				0.00	0.00	0.00	0.00	0.00	0.00
S	63	Thematic evaluations to be co-financed by TA				0.00	0.00	0.00	0.00	0.00	0.00

Table 3B: Number of enterprises supported by the operational programme net of multiple support to the same enterprises

Indicator	Number of enterprises supported by OP net of multiple support
CO01 - Productive investment: Number of enterprises receiving support	1,323
CO02 - Productive investment: Number of enterprises receiving grants	218
CO03 - Productive investment: Number of enterprises receiving financial support other than grants	176
CO04 - Productive investment: Number of enterprises receiving non-financial support	853
CO05 - Productive investment: Number of new enterprises supported	119

Table 5: Information on the milestones and targets defined in the performance framework

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2017 Cum total	2017 Cum men	2017 Cum women	2017 Annual total	2017 Annual total men	2017 Annual total women
1	O	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	ERDF	Transition	1.00					
1	O	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	ERDF	Transition	0.00					
1	O	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	ERDF	More developed	26.00					
1	O	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	ERDF	More developed	0.00					
1	F	100	expenditure	Euro	ERDF	Transition	1,527,232.83					
1	F	100	expenditure	Euro	ERDF	More developed	9,333,082.43					
1	I	1	Enterprises receiving support to introduce new to the firm or new to the market products	Number	ERDF	Transition	1.00					
1	I	1	Enterprises receiving support to introduce new to the firm or new to the market products	Number	ERDF	More developed	26.00					
2	O	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	Households	ERDF	Transition	0.00					
2	F	100	expenditure	Euro	ERDF	Transition	0.00					
2	I	3	ICT infrastructure contract let and implementation commenced	Date	ERDF	Transition	0.00					
3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	129.00					
3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	More developed	1,210.00					
3	F	100	expenditure	Euro	ERDF	Transition	1,696,813.18					
3	F	100	expenditure	Euro	ERDF	More developed	22,510,694.76					
3	I	4	Enterprises receiving support	Number	ERDF	Transition	129.00					
3	I	4	Enterprises receiving support	Number	ERDF	More developed	1,210.00					
4	F	100	expenditure	Euro	ERDF	Transition	165,904.95					
4	F	100	expenditure	Euro	ERDF	More developed	1,060,202.25					
4	I	2	Low carbon projects receiving non-financial or financial support	Number	ERDF	Transition	2.00					
4	I	7	Transport hubs with contracts let or construction commenced	Number	ERDF	Transition	0.00					
4	I	2	Low carbon projects receiving non-financial or financial support	Number	ERDF	More developed	15.00					
4	I	7	Transport hubs with contracts let or construction commenced	Number	ERDF	More developed	0.00					
4	O	PO45	Low carbon projects receiving non-financial support	projects	ERDF	Transition	2.00					
4	O	PO46	Low carbon projects receiving financial support	projects	ERDF	Transition	0.00					
4	O	PO45	Low carbon projects receiving non-financial support	projects	ERDF	More developed	5.00					
4	O	PO46	Low carbon projects receiving financial support	projects	ERDF	More developed	10.00					
5	F	100	expenditure	Euro	ERDF	Transition	1,481,628.49					
5	F	100	expenditure	Euro	ERDF	More developed	7,435,621.82					
5	I	5	Organisations receiving non-financial or financial support	Number	ERDF	Transition	287.00					
5	I	5	Organisations receiving non-financial or financial support	Number	ERDF	More developed	1,078.00					
5	I	8	Projects delivering new/improved green infrastructure which have commenced (main contract let or construction started)	Number	ERDF	More developed	0.00					
5	O	PO53	Organisations and enterprises receiving non-financial support	organisations	ERDF	Transition	272.00					
5	O	PO54	Organisations and enterprises receiving financial support	organisations	ERDF	Transition	15.00					
5	O	PO53	Organisations and enterprises receiving non-financial support	organisations	ERDF	More developed	1,044.00					
5	O	PO54	Organisations and enterprises receiving financial support	organisations	ERDF	More developed	34.00					

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2016 Cum total	2015 Cum total	2014 Cum total	Observations
1	O	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	ERDF	Transition	0.00	0.00	0.00	test
1	O	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	ERDF	Transition	0.00	0.00	0.00	test
1	O	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	ERDF	More developed	0.00	0.00	0.00	test
1	O	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	ERDF	More developed	0.00	0.00	0.00	test
1	F	100	expenditure	Euro	ERDF	Transition	0.00	0.00	0.00	test
1	F	100	expenditure	Euro	ERDF	More developed	0.00	0.00	0.00	test
1	I	1	Enterprises receiving support to introduce new to the firm or new to the market products	Number	ERDF	Transition	0.00	0.00	0.00	test
1	I	1	Enterprises receiving support to introduce new to the firm or new to the market products	Number	ERDF	More developed	0.00	0.00	0.00	test
2	O	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	Households	ERDF	Transition	0.00	0.00	0.00	test
2	F	100	expenditure	Euro	ERDF	Transition	0.00	0.00	0.00	test
2	I	3	ICT infrastructure contract let and implementation commenced	Date	ERDF	Transition	0.00	0.00	0.00	test
3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	0.00	0.00	0.00	test
3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	More developed	0.00	0.00	0.00	test
3	F	100	expenditure	Euro	ERDF	Transition	0.00	0.00	0.00	test
3	F	100	expenditure	Euro	ERDF	More developed	0.00	0.00	0.00	test
3	I	4	Enterprises receiving support	Number	ERDF	Transition	0.00	0.00	0.00	test
3	I	4	Enterprises receiving support	Number	ERDF	More developed	0.00	0.00	0.00	test

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	2016 Cum total	2015 Cum total	2014 Cum total	Observations
4	F	100	expenditure	Euro	ERDF	Transition	0.00	0.00	0.00	test
4	F	100	expenditure	Euro	ERDF	More developed	0.00	0.00	0.00	test
4	I	2	Low carbon projects receiving non-financial or financial support	Number	ERDF	Transition	0.00	0.00	0.00	test
4	I	7	Transport hubs with contracts let or construction commenced	Number	ERDF	Transition	0.00	0.00	0.00	test
4	I	2	Low carbon projects receiving non-financial or financial support	Number	ERDF	More developed	0.00	0.00	0.00	test
4	I	7	Transport hubs with contracts let or construction commenced	Number	ERDF	More developed	0.00	0.00	0.00	test
4	O	PO45	Low carbon projects receiving non- financial support	projects	ERDF	Transition	0.00	0.00	0.00	test
4	O	PO46	Low carbon projects receiving financial support	projects	ERDF	Transition	0.00	0.00	0.00	test
4	O	PO45	Low carbon projects receiving non- financial support	projects	ERDF	More developed	0.00	0.00	0.00	test
4	O	PO46	Low carbon projects receiving financial support	projects	ERDF	More developed	0.00	0.00	0.00	test
5	F	100	expenditure	Euro	ERDF	Transition	0.00	0.00	0.00	test
5	F	100	expenditure	Euro	ERDF	More developed	0.00	0.00	0.00	test
5	I	5	Organisations receiving non-financial or financial support	Number	ERDF	Transition	0.00	0.00	0.00	test
5	I	5	Organisations receiving non-financial or financial support	Number	ERDF	More developed	0.00	0.00	0.00	test
5	I	8	Projects delivering new/improved green infrastructure which have commenced (main contract let or construction started)	Number	ERDF	More developed	0.00	0.00	0.00	test
5	O	PO53	Organisations and enterprises receiving non-financial support	organisations	ERDF	Transition	0.00	0.00	0.00	test
5	O	PO54	Organisations and enterprises receiving financial support	organisations	ERDF	Transition	0.00	0.00	0.00	test
5	O	PO53	Organisations and enterprises receiving non-financial support	organisations	ERDF	More developed	0.00	0.00	0.00	test
5	O	PO54	Organisations and enterprises receiving financial support	organisations	ERDF	More developed	0.00	0.00	0.00	test

Priority axis	Ind type	ID	Indicator	Measurement unit	Fund	Category of region	Milestone for 2018 total	Milestone for 2018 men	Milestone for 2018 women	Final target (2023) total	Final target (2023) men	Final target (2023) women
1	O	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	ERDF	Transition	0			50.00		
1	O	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	ERDF	Transition	0			250.00		
1	O	CO28	Research, Innovation: Number of enterprises supported to introduce new to the market products	Enterprises	ERDF	More developed	0			175.00		
1	O	CO29	Research, Innovation: Number of enterprises supported to introduce new to the firm products	Enterprises	ERDF	More developed	0			800.00		
1	F	100	expenditure	Euro	ERDF	Transition	8,695,946			32,005,235.00		
1	F	100	expenditure	Euro	ERDF	More developed	55,727,591			205,104,131.00		
1	I	1	Enterprises receiving support to introduce new to the firm or new to the market products	Number	ERDF	Transition	60			300.00		
1	I	1	Enterprises receiving support to introduce new to the firm or new to the market products	Number	ERDF	More developed	195			975.00		
2	O	CO10	ICT Infrastructure: Additional households with broadband access of at least 30 Mbps	Households	ERDF	Transition	0			11,833.00		
2	F	100	expenditure	Euro	ERDF	Transition	11,593,045			45,454,545.00		
2	I	3	ICT infrastructure contract let and implementation commenced	Date	ERDF	Transition	1			3.00		
3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	Transition	0			2,600.00		
3	O	CO01	Productive investment: Number of enterprises receiving support	Enterprises	ERDF	More developed	0			9,200.00		
3	F	100	expenditure	Euro	ERDF	Transition	13,483,306			49,625,000.00		
3	F	100	expenditure	Euro	ERDF	More developed	67,020,293			277,346,667.00		
3	I	4	Enterprises receiving support	Number	ERDF	Transition	520			2,600.00		
3	I	4	Enterprises receiving support	Number	ERDF	More developed	1800			9,200.00		
4	F	100	expenditure	Euro	ERDF	Transition	10,996,776			43,116,667.00		
4	F	100	expenditure	Euro	ERDF	More developed	56,106,203			219,959,029.00		
4	I	2	Low carbon projects receiving non-financial or financial support	Number	ERDF	Transition	23			150.00		
4	I	7	Transport hubs with contracts let or construction commenced	Number	ERDF	Transition	2			5.00		
4	I	2	Low carbon projects receiving non-financial or financial support	Number	ERDF	More developed	118			783.00		
4	I	7	Transport hubs with contracts let or construction commenced	Number	ERDF	More developed	4			15.00		
4	O	PO45	Low carbon projects receiving non- financial support	projects	ERDF	Transition	0			112.00		
4	O	PO46	Low carbon projects receiving financial support	projects	ERDF	Transition	0			38.00		
4	O	PO45	Low carbon projects receiving non- financial support	projects	ERDF	More developed	0			586.00		
4	O	PO46	Low carbon projects receiving financial support	projects	ERDF	More developed	0			197.00		
5	F	100	expenditure	Euro	ERDF	Transition	3,153,308			19,751,287.00		
5	F	100	expenditure	Euro	ERDF	More developed	23,577,497			92,433,333.00		
5	I	5	Organisations receiving non-financial or financial support	Number	ERDF	Transition	157			786.00		
5	I	5	Organisations receiving non-financial or financial support	Number	ERDF	More developed	752			3,765.00		
5	I	8	Projects delivering new/improved green infrastructure which have commenced (main contract let or construction started)	Number	ERDF	More developed	4			14.00		
5	O	PO53	Organisations and enterprises receiving non-financial support	organisations	ERDF	Transition	0			714.00		
5	O	PO54	Organisations and enterprises receiving financial support	organisations	ERDF	Transition	0			72.00		
5	O	PO53	Organisations and enterprises receiving non-financial support	organisations	ERDF	More developed	0			3,420.00		
5	O	PO54	Organisations and enterprises receiving financial support	organisations	ERDF	More developed	0			345.00		

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

Table 6: 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 the transmission of financial data))

Priority axis	Fund	Category of region	Calculation basis	Total fund	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	Transition	Public	32,005,235.00	60.00	13,977,814.26	43.67%	13,977,814.26	1,489,170.25	4.65%	5
1	ERDF	More developed	Public	205,104,131.00	45.00	79,605,150.09	38.81%	79,605,150.09	9,063,418.52	4.42%	7
2	ERDF	Transition	Public	45,454,545.00	55.00	50,863,500.00	111.90%	50,863,500.00	0.00	0.00%	2
3	ERDF	Transition	Public	49,625,000.00	60.00	34,136,476.72	68.79%	34,136,476.72	1,634,685.35	3.29%	15
3	ERDF	More developed	Public	277,346,667.00	45.00	151,495,586.90	54.62%	151,495,586.90	22,304,472.34	8.04%	26
4	ERDF	Transition	Public	43,116,667.00	60.00	25,544,623.80	59.25%	25,544,623.80	164,993.21	0.38%	6
4	ERDF	More developed	Public	219,959,029.00	45.00	133,751,847.40	60.81%	133,751,847.40	1,054,461.20	0.48%	10
5	ERDF	Transition	Public	19,751,287.00	60.00	9,716,315.89	49.19%	9,716,315.89	1,456,931.63	7.38%	3
5	ERDF	More developed	Public	92,433,333.00	45.00	67,052,251.76	72.54%	67,052,251.76	7,305,029.85	7.90%	6
6	ERDF	Transition	Public	4,767,884.00	50.00	4,487,623.47	94.12%	4,487,623.47	825,875.62	17.32%	1
6	ERDF	More developed	Public	14,303,652.00	50.00	13,829,923.77	96.69%	13,829,923.77	2,548,340.28	17.82%	1
Total	ERDF	Transition		194,720,618.00	58.59	138,726,354.14	71.24%	138,726,354.14	5,571,656.06	2.86%	32
Total	ERDF	More developed		809,146,812.00	45.09	445,734,759.92	55.09%	445,734,759.92	42,275,722.19	5.22%	50
Grand total				1,003,867,430.00	47.71	584,461,114.06	58.22%	584,461,114.06	47,847,378.25	4.77%	82

Table 8: The use made of cross-financing

1	2	3	4	5	6
Use of cross-financing	Priority axis	The amount of EU support envisaged to be used for cross financing based on selected operations (EUR)	As a share of the EU support to the priority axis (%) (3/EU support to priority axis*100)	The amount of EU support used under cross financing based on eligible expenditure declared by the beneficiary to the managing authority (EUR)	As a share of the EU support to the priority axis (%) (5/EU support to priority axis*100)
Costs eligible for support under the ESF, but supported from the ERDF	1	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	2	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	3	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	4	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	5	0.00		0.00	
Costs eligible for support under the ESF, but supported from the ERDF	6	0.00		0.00	

Table 9: Cost of operations implemented outside the programme area (the ERDF and the Cohesion Fund under the Investment for growth and jobs goal)

1	2	3	4	5
Priority axis	The amount of EU support envisaged to be used for operations implemented outside the programme area based on selected operations (EUR)	As a share of the EU support to the priority axis (%) (2/EU support to priority axis*100)	The amount of EU support in operations implemented outside the programme area based on eligible expenditure declared by the beneficiary to the managing authority (EUR)	As a share of the EU support to the priority axis (%) (4/EU support to priority axis*100)
1	0.00		0.00	
2	0.00		0.00	
3	0.00		0.00	
4	0.00		0.00	
5	0.00		0.00	
6	0.00		0.00	

Table 10: Expenditure incurred outside the Union (ESF)

The amount of expenditure envisaged to be incurred outside the Union under thematic objectives 8 and 10 based on selected operations (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (1/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)	Eligible expenditure incurred outside the Union declared by the beneficiary to the managing authority (EUR)	Share of the total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme (%) (3/total financial allocation (Union and national contribution) to the ESF programme or the ESF part of a multi-fund programme*100)

4. SYNTHESIS OF THE EVALUATIONS

Synthesis of the findings of all evaluations of the programme that have become available during the previous financial year, with reference of name and reference period of the evaluation reports used

For both Scottish programmes, the responsibility for the implementation of the Monitoring and Evaluation Strategy (<https://beta.gov.scot/publications/esif-monitoring-evaluation-strategy-2014-2020/ERDF%20and%20ESF%20monitoring%20and%20evaluation%202014-2020.pdf?inline=true>) sits with the Stakeholder Engagement and Governance team with the MA (formerly known as the Policy and Governance Team).

2017 Evaluation Work

During 2017, the Monitoring and Evaluation Strategy did not require for any new evaluation work to take place, however in November 2016 the JPMC agreed to bring forward the previously scheduled mid-term evaluation of the programmes to date which was anticipated to take place during 2017/18. The review was led by MA officials and overseen by a Steering Group, including policy and stakeholder representatives, and reviewed the programme in the context of the current socio-economic and policy context.

The project produced a review and series of recommendations which were agreed by the JPMC in June, including changes to the Operational Programmes (<https://beta.gov.scot/publications/jpmc-minutes-june-2017/Paper%2006%20-%20Review%20Recommendations%20-%2014%20June%202017.pdf?inline=true>).

The recommendations agreed were to

1. Request changes to both the ERDF and ESF programmes
2. Allocate the additional H&I allocations for ERDF to Priority 5 (Protecting the Environment) and ESF to Priority 3 (Investing in Education, Training and Vocational training)
3. Request an increase in the Programme co-finance rates
4. Change to National Rules to allow apportioned staff costs following confirmation with Audit and EC
5. Consider eligible opportunities for digital skills, employability, mental health and financial engineering for social enterprises and, where appropriate, seek new interventions thereafter.

Based on this, revised Operational Programmes were submitted and agreed by both DG Emploi and DG Regio.

In addition to this, a consultation was agreed at the November 2016 JPMC meeting to consider the support available to the third sector. A report was provided to the JPMC in June (<https://beta.gov.scot/publications/jpmc-minutes-june-2017/Paper%2009%20-%20Report%20of%20third%20sector%20survey%20-%2014%20June%202017.pdf?inline=true>).

The report considered challenges faced by the third sector in accessing funds and the potential use of technical assistance to support access to fund. It found that there was not evidence to recommend providing a dedicated support service for the third sector, but suggested “an information service on funding opportunities” be provided. The MA is aiming to provide this during 2018.

In the 2016 report, it was noted that a project to investigate the use of Simplified Cost Options was taking place; this was completed and concluded that no further use of SCOs was practical at this stage.

Evaluation Work Prior to 2017

As reported in previous years, in prior years, the ex ante evaluation and first stage YEI evaluation have been completed and published:

Ex-ante: <https://beta.gov.scot/publications/esif-formal-evaluations/>

YEI: <https://beta.gov.scot/publications/yEI-evaluation-report-2014-2020/>

2018 Evaluation Work

During 2018, the Monitoring and Evaluation Strategy includes two evaluations – the second stage YEI evaluation and a review of Communications and Publicity. Alongside this, the MA will undertake a review of the Monitoring and Evaluation Strategy.

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

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

As outlined under Section 4, an early review of the programmes was agreed by the JPMC in 2016 following uncertainty triggered by the EU referendum with the purpose of: identifying issues affecting performance; identifying new opportunities; and recommending measures to be taken to improve programme performance and absorption of funding. Analysis and consultation took place with policy leads, lead partners and wider stakeholders. The review reflected on changes to the economic climate and delivery and performance of the programmes to date.

The review sought to “sense-check” the underlying analysis and context on which the Structural Funds Programmes were designed, particularly the socio-economic and policy environment. The reduction in youth unemployment in West of Scotland has already been identified as an issue and affected the commitment and absorption of the Youth Employment Initiative funding. No other issues were deemed to be very significant to delivery, with the exception of the UK's decision to leave the EU. The UK's decision to leave the EU is rather a fundamental exception; however its impact is currently mostly discernible in the ERDF programme through indications that business investment confidence is not as strong.

The analysis concluded that despite changes since the programmes were developed, the original intervention logic for both programmes remains sound. However, the emergence of new strategic and key labour market changes means that, to assist in fully committing the programme and meet performance targets, some adjustments to both the scope and allocations were required. In addition, the evidence of lower levels of absorption, particularly in the Highlands and Islands, merits more operational changes to the way the Funds are delivered to encourage higher take up. Together, these measures seek to reduce the risk of the programmes not meeting expenditure targets but maintain absolute faith with the original strategies.

Commitment and expenditure levels are lower in H&I at this stage and match funding is identified as a key factor. This is particularly the case in priorities running challenge funds, and where third sector are heavily involved in delivery.

In addition a number of operations were under-resourced impeding progress, both in terms of delivery and management. Lead partners have indicated that one reason for the slower rate of expenditure and outputs is the increased burden on them to check information and provide evidence before claims are paid. The National Rules only allowed full time staff and a large number of organisations identified this a key issue.

This is mainly due to the increase in evidence required to meet audit and compliance checks.

The changes include programme-wide increases in intervention rates in the ESF and ERDF programmes

in the Highlands and Islands and two new ERDF priorities to allow support for innovation infrastructure across Scotland and for culture and heritage assets in the Highlands and Islands region. In addition a change to the National Rules now allows apportioned staff costs following confirmation with Audit and EC.

In addition to these changes the MA has taken steps, including updates to the EUMIS IT system, expanded guidance, events with lead partners and letters to chief officers, which are aimed at facilitating the submission of claims at a faster rate. When meeting with lead partners, the MA has made it clear that there remains the option for ESF/ERDF support for project management costs, including where staff are working a minimum of 40% of their time on Structural Funds activity.

As all recipient data must be entered into the MA's IT system, the MA developed a 'web interface' allowing automatic upload to EUMIS from the organisation's MI system. However IT resource and costs involved in enabling this proved a deterrent for a number of lead partners. As a result of feedback from lead partners, the MA introduced a csv upload facility which went live in June 2017.

Not validated

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

Within the ERDF and ESF programmes, the progress towards the PA and OP level targets will be reviewed as part of the development of the second phase and consideration will be given to the progress to date when prospective operations are assessed.

Delivery and reporting has been impacted by a number of issues which are common across the programme, including delayed submission of claims by lead partners, issues in adapting to the new requirements of the Management and Control System and delays in the early stage of the programme. Alongside this, the difficulties for lead partners to find the required match funding, prior to the changes to the OP, and the impact of the UK's decision to leave the European Union and its knock-on effects have created issues which lead partners and the MA are working to resolve. It is anticipated that through the changes made to the OP and National Rules, familiarity with the processes and adaptations to working practices, these can be overcome over the next year.

Within Smart and Sustainable growth, the most notable concerns regarding achievement of the programme targets are the low levels of commitment under the Innovation priority, the introduction of new activity to the programme and the achievement and monitoring of programme results.

Under Inclusive Growth, there are concerns regarding the under commitment in the Highlands and Islands region, and the consequent impact of the potential achievements, and in the delivery of the YEI operations in South West Scotland.

Priority 1

The overall levels of commitment and anticipated targets for Smart Growth are close to those anticipated for the first phase of the programmes, with positive early indications from claims submitted to date and the information provided through the early review, and reported to the previous meeting of the Committee. However, there are also a number of potentially concerning issues, including commitments under Priority 1 and the results for BERD Expenditure, Number of SMEs exporting and Employment in Smart Specialisation Sectors reported in approved applications.

Regarding spend, it is hoped that the changes to the operational programme will stimulate demand due to increases in the intervention rates, especially in the Transition area, and the introduction of a new priority.

In terms of results, two potential areas have been identified: the delivery to date and future requirements will be considered when planning for and assessing the second phase of the programme, and recording

methodologies used by operations and the programme to be considered to confirm if more accurate figures are available.

Priority 2

These operations required significant time to develop. Whilst good progress has been made, the contract will not be let until mid-2018 and the performance framework 2018 financial target cannot be met.

Priority 3

Priority 3 is making good progress and the MA do not envisage any issue meeting targets at this stage.

Priorities 4 and 5

While the information to date on outputs in committed operations is largely as expected, there are questions regarding the reporting of results. Two potential areas have been identified: the delivery to date and future requirements will be considered when planning for and assessing the second phase of the programme, and recording methodologies used by operations and the programme to be considered to confirm if more accurate figures are available.

7. CITIZEN'S SUMMARY

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 in the SFC2014 application

Not validated

8. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS

I. Identification of the programme and priority or measure from which support from the ESI Funds is provided (Article 46(2)(a) of Regulation (EU) No 1303/2013)	
1. Priority axes or measures supporting the financial instrument, including fund of funds, under the ESI Fund programme.	
1.1. Priority axis supporting the financial instrument under the ESI Fund programme	1 - Strengthening Research, technological development and innovation
2. Name of ESI Fund(s) supporting the financial instrument under the priority axis or measure	ERDF
3. Thematic objective(s) referred to in the first paragraph of Article 9 of Regulation (EU) No 1303/2013 supported by the financial instrument	01 - Strengthening research, technological development and innovation
3.1. Amount of ESI Funds committed in funding agreements from the individual thematic objective chosen in field 3 (optional)	14,015,720.00
4. other ESI Fund programmes providing contribution to the financial instrument	
4.1. CCI number of each other ESI Fund programme providing contributions to the financial instrument	
30. Date of completion of the ex ante assessment	01-Feb-2015
31. Selection of bodies implementing financial instrument	
31.1. Has selection or designation process already been launched	Yes
II. Description of the financial instrument and implementation arrangements (Article 46(2)(b) of Regulation (EU) No 1303/2013)	
5. Name of the financial instrument	SME Holding Fund (1)
6. Official address/place of business of the financial instrument (name of the country and city)	5 Atlantic Quay 150 Broomielaw Glasgow Scotland G2 8LU
7. Implementation arrangements	
7.1. Financial instruments set up at Union level, managed directly or indirectly by the Commission referred to in Article 38(1)(a) of Regulation (EU) No 1303/2013, supported from ESI Fund programme contributions	No
7.1.1. Name of the Union-level financial instrument	
7.2. Financial instrument set up at national, regional, transnational or cross-border	Entrustment of

level, managed by or under the responsibility of the managing authority referred to in Article 38(1)(b), supported from ESI Fund programme contributions under point (a), (b) and (c) of Article 38(4) of Regulation (EU) No 1303/2013	implementation
8. Type of the financial instrument	Fund of funds
10. Legal status of the financial instrument, pursuant to Article 38(6) of Regulation (EU) No 1303/2013 (for financial instruments referred to in Article 38(4)(b) only): fiduciary account opened in the name of the implementing body and on behalf of the managing authority or separate block of finance within a financial institution	Separate block of finance
III. Identification of the body implementing the financial instrument as referred to in Articles 38(1)(a), 38(4)(a), (b) and (c) of Regulation (EU) No 1303/2013, and the financial intermediaries referred to in Article 38(5) of Regulation (EU) No 1303/2013 (Article 46(2)(c) of Regulation (EU) No 1303/2013)	
11. Body implementing the financial instrument	
11.1. Type of implementing body pursuant to Article 38(4) of Regulation (EU) No 1303/2013 (a) existing or newly created legal entity dedicated to implementing financial instruments; (b) a body entrusted with the implementation task or (c) managing authority undertaking implementation task directly (for loans or guarantees only)	Body governed by public or private law
11.1.1. Name of the body implementing the financial instrument	Scottish Government
11.1.2. Official address/place of business (country and town name) of the body implementing the financial instrument	Atlantic Quay 150 Broomielaw Glasgow Scotland G2 8LU
12. Procedure of selecting the body implementing the financial instrument: award of a public contract; other procedure	In-house award
12.1. Description of the other procedure of selecting the body implementing the financial instrument	
13. Date of signature of the funding agreement with the body implementing the financial instrument	13-Jan-2016
IV. Total amount of programme contributions, by priority or measure, paid to the financial instrument and management costs incurred or management fees paid (Article 46(2)(d) and (e) of Regulation (EU) No 1303/2013)	
14. Total amount of programme contributions committed in the funding agreement (in EUR)	14,015,720.00
14.1. out of which ESI Funds contributions (in EUR)	14,015,720.00
14.1.1. out of which ERDF (in EUR) (optional)	14,015,720.00
14.1.2. out of which Cohesion Fund (in EUR) (optional)	
14.1.3. out of which ESF (in EUR) (optional)	
14.1.4. out of which EAFRD (in EUR) (optional)	
14.1.5. out of which EMFF (in EUR) (optional)	
15. Total amount of programme contributions paid to the financial instrument (in EUR)	3,574,008.60
15.1. out of which amount of ESI Funds contributions (in EUR)	3,574,008.60

15.1.1. out of which ERDF (in EUR)	3,574,008.60
15.1.2. out of which Cohesion Fund (in EUR)	
15.1.3. out of which ESF (in EUR)	
15.1.4. out of which EAFRD (in EUR)	
15.1.5. out of which EMFF (in EUR)	
15.2. out of which total amount of national co-financing (in EUR)	
15.2.1. out of which total amount of national public funding (in EUR)	
15.2.2. out of which total amount of national private funding (in EUR)	
16. Total amount of programme contributions paid to the financial instrument under Youth Employment Initiative (YEI) (in EUR)	
17. Total amount of management costs and fees paid out of programme contributions (in EUR)	
17.1. out of which base remuneration (in EUR)	
17.2. out of which performance-based remuneration (in EUR)	
18. Capitalised management costs or fees pursuant to Article 42(2) of Regulation (EU) No 1303/2013 (relevant only for final report) (in EUR)	
19. Capitalised interest rate subsidies or guarantee fee subsidies pursuant to Article 42(1)(c) of Regulation (EU) No 1303/2013 (relevant to final report only) (in EUR)	
20. Amount of programme contributions for follow-on investments in final recipients pursuant to Article 42(3) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
21. Contributions of land and/or real estate in the financial instrument pursuant to Article 37(10) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
VI. The performance of the financial instrument, including progress in its set-up and in selection of bodies implementing the financial instrument (including the body implementing a fund of funds) (Article 46(2)(f) of Regulation (EU) No 1303/2013)	
32. Information whether the financial instrument was still operational at the end of the reporting year	Yes
32.1. If the financial instrument was not operational at the end of the reporting year, date of the winding-up	
VII. Interest and other gains generated by support from the ESI Funds to the financial instrument, programme resources paid back to financial instrument from investments as referred to in Articles 43 and 44, and the value of equity investments with respect to previous years (Article 46(2)(g) and (i) of Regulation (EU) No 1303/2013)	
35. Interest and other gains generated by payments from ESI Funds to the financial instrument (in EUR)	
37. Amounts of resources reused which were paid back to the financial instrument and are attributable to ESI Funds	
37.1. out of which amounts paid for preferential remuneration of private investors operating under the market economy principle who provide counterpart resources to the support from the ESI Funds to the financial instrument or who co-invest at the level of final recipient (in EUR)	
37.2. out of which amounts paid for the reimbursement of management costs incurred and payment of management fees of the financial instrument (in EUR)	

VIII. Progress in achieving the expected leverage effect of investments made by the financial instrument and value of investments and participations (Article 46(2)(h) of Regulation (EU) No 1303/2013)	
38. Total amount of other contributions, outside ESI Funds, raised by the financial instrument (EUR)	
38.1. Total amount of other contributions, outside the ESI Funds committed in the funding agreement with the body implementing the financial instrument (in EUR)	
38.2. Total amount of other contributions, outside the ESI Funds paid to the financial instrument (in EUR)	
38.2.1. out of which public contributions (EUR)	
38.2.2. out of which private contributions (EUR)	

I. Identification of the programme and priority or measure from which support from the ESI Funds is provided (Article 46(2)(a) of Regulation (EU) No 1303/2013)	
1. Priority axes or measures supporting the financial instrument, including fund of funds, under the ESI Fund programme.	
1.1. Priority axis supporting the financial instrument under the ESI Fund programme	3 - Enhancing the Competitiveness of SMEs
2. Name of ESI Fund(s) supporting the financial instrument under the priority axis or measure	ERDF
3. Thematic objective(s) referred to in the first paragraph of Article 9 of Regulation (EU) No 1303/2013 supported by the financial instrument	03 - Enhancing the competitiveness of small and medium-sized enterprises, the agricultural sector (for the EAFRD) and the fisheries and aquaculture sector (for the EMFF)
3.1. Amount of ESI Funds committed in funding agreements from the individual thematic objective chosen in field 3 (optional)	42,499,280.00
4. other ESI Fund programmes providing contribution to the financial instrument	
4.1. CCI number of each other ESI Fund programme providing contributions to the financial instrument	
30. Date of completion of the ex ante assessment	01-Feb-2015
31. Selection of bodies implementing financial instrument	
31.1. Has selection or designation process already been launched	Yes
II. Description of the financial instrument and implementation arrangements (Article 46(2)(b) of Regulation (EU) No 1303/2013)	
5. Name of the financial instrument	SME Holding Fund (3)
6. Official address/place of business of the financial instrument (name of the country and city)	5 Atlantic Quay 150 Broomielaw Glasgow Scotland G2 8LU
7. Implementation arrangements	
7.1. Financial instruments set up at Union level, managed directly or indirectly by the Commission referred to in Article 38(1)(a) of Regulation (EU) No 1303/2013, supported from ESI Fund	No

programme contributions	
7.1.1. Name of the Union-level financial instrument	
7.2. Financial instrument set up at national, regional, transnational or cross-border level, managed by or under the responsibility of the managing authority referred to in Article 38(1)(b), supported from ESI Fund programme contributions under point (a), (b) and (c) of Article 38(4) of Regulation (EU) No 1303/2013	Entrustment of implementation
8. Type of the financial instrument	Fund of funds
10. Legal status of the financial instrument, pursuant to Article 38(6) of Regulation (EU) No 1303/2013 (for financial instruments referred to in Article 38(4)(b) only): fiduciary account opened in the name of the implementing body and on behalf of the managing authority or separate block of finance within a financial institution	Separate block of finance
III. Identification of the body implementing the financial instrument as referred to in Articles 38(1)(a), 38(4)(a), (b) and (c) of Regulation (EU) No 1303/2013, and the financial intermediaries referred to in Article 38(5) of Regulation (EU) No 1303/2013 (Article 46(2)(c) of Regulation (EU) No 1303/2013)	
11. Body implementing the financial instrument	
11.1. Type of implementing body pursuant to Article 38(4) of Regulation (EU) No 1303/2013 (a) existing or newly created legal entity dedicated to implementing financial instruments; (b) a body entrusted with the implementation task or (c) managing authority underpinning implementation task directly (for loans or guarantees only)	Body governed by public or private law
11.1.1. Name of the body implementing the financial instrument	Scottish Government
11.1.2. Official address/place of business (country and town name) of the body implementing the financial instrument	5 Atlantic Quay 150 Broomielaw Glasgow Scotland G2 8LU
12. Procedure of selecting the body implementing the financial instrument: award of a public contract; other procedure	In-house award
12.1. Description of the other procedure of selecting the body implementing the financial instrument	
13. Date of signature of the funding agreement with the body implementing the financial instrument	13-Jan-2016
IV. Total amount of programme contributions, by priority or measure, paid to the financial instrument and management costs incurred or management fees paid (Article 46(2)(d) and (e) of Regulation (EU) No 1303/2013)	
14. Total amount of programme contributions committed in the funding agreement (in EUR)	42,499,280.00
14.1. out of which ESI Funds contributions (in EUR)	42,499,280.00
14.1.1. out of which ERDF (in EUR) (optional)	42,499,280.00
14.1.2. out of which Cohesion Fund (in EUR) (optional)	
14.1.3. out of which ESF (in EUR) (optional)	
14.1.4. out of which EAFRD (in EUR) (optional)	
14.1.5. out of which EMFF (in EUR) (optional)	

15. Total amount of programme contributions paid to the financial instrument (in EUR)	8,489,769.81
15.1. out of which amount of ESI Funds contributions (in EUR)	8,489,769.81
15.1.1. out of which ERDF (in EUR)	8,489,769.81
15.1.2. out of which Cohesion Fund (in EUR)	
15.1.3. out of which ESF (in EUR)	
15.1.4. out of which EAFRD (in EUR)	
15.1.5. out of which EMFF (in EUR)	
15.2. out of which total amount of national co-financing (in EUR)	
15.2.1. out of which total amount of national public funding (in EUR)	
15.2.2. out of which total amount of national private funding (in EUR)	
16. Total amount of programme contributions paid to the financial instrument under Youth Employment Initiative (YEI) (in EUR)	
17. Total amount of management costs and fees paid out of programme contributions (in EUR)	
17.1. out of which base remuneration (in EUR)	
17.2. out of which performance-based remuneration (in EUR)	
18. Capitalised management costs or fees pursuant to Article 42(2) of Regulation (EU) No 1303/2013 (relevant only for final report) (in EUR)	
19. Capitalised interest rate subsidies or guarantee fee subsidies pursuant to Article 42(1)(c) of Regulation (EU) No 1303/2013 (relevant to final report only) (in EUR)	
20. Amount of programme contributions for follow-on investments in final recipients pursuant to Article 42(3) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
21. Contributions of land and/or real estate in the financial instrument pursuant to Article 37(10) of Regulation (EU) No 1303/2013 (relevant for final report only) (in EUR)	
VI. The performance of the financial instrument, including progress in its set-up and in selection of bodies implementing the financial instrument (including the body implementing a fund of funds) (Article 46(2)(f) of Regulation (EU) No 1303/2013)	
32. Information whether the financial instrument was still operational at the end of the reporting year	Yes
32.1. If the financial instrument was not operational at the end of the reporting year, date of the winding-up	
VII. Interest and other gains generated by support from the ESI Funds to the financial instrument, programme resources paid back to financial instrument from investments as referred to in Articles 43 and 44, and the value of equity investments with respect to previous years (Article 46(2)(g) and (i) of Regulation (EU) No 1303/2013)	
35. Interest and other gains generated by payments from ESI	

Funds to the financial instrument (in EUR)	
37. Amounts of resources reused which were paid back to the financial instrument and are attributable to ESI Funds	
37.1. out of which amounts paid for preferential remuneration of private investors operating under the market economy principle who provide counterpart resources to the support from the ESI Funds to the financial instrument or who co-invest at the level of final recipient (in EUR)	
37.2. out of which amounts paid for the reimbursement of management costs incurred and payment of management fees of the financial instrument (in EUR)	
VIII. Progress in achieving the expected leverage effect of investments made by the financial instrument and value of investments and participations (Article 46(2)(h) of Regulation (EU) No 1303/2013)	
38. Total amount of other contributions, outside ESI Funds, raised by the financial instrument (EUR)	
38.1. Total amount of other contributions, outside the ESI Funds committed in the funding agreement with the body implementing the financial instrument (in EUR)	
38.2. Total amount of other contributions, outside the ESI Funds paid to the financial instrument (in EUR)	
38.2.1. out of which public contributions (EUR)	
38.2.2. out of which private contributions (EUR)	

9. OPTIONAL FOR THE REPORT TO BE SUBMITTED IN 2016, NOT APPLICABLE TO OTHER LIGHT REPORTS: ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES

Table 14: Actions taken to fulfil applicable general ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
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Not validated

Table 15: Actions taken to fulfil applicable thematic ex-ante conditionalities

General ex-ante conditionality	Criteria not fulfilled	Actions taken	Deadline	Bodies responsible	Action completed by the deadline	Criteria fulfilled	Expected date for full implementation of remaining actions	Commentary
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Not validated

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

10.1. Major projects

Table 12: 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 (year, quarter)	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	Observations
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Not validated

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

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Not validated

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

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Not validated

10.2. Joint action plans

Progress in the implementation of different stages of joint action plans

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Not validated

Table 13: 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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Not validated

Significant problems encountered and measures taken to overcome them

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Not validated

PART B

**REPORTING SUBMITTED IN YEARS 2017, 2019 AND FINAL IMPLEMENTATION REPORT
(Article 50(4), 111(3) and (4) of regulation (EU) No 1303/2013**

**11. ASSESSMENT OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME
(ARTICLES 50(4) AND 111(4) OF REGULATION (EU) NO 1303/2013)**

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

Priority axis	1 - Strengthening Research, technological development and innovation
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Priority axis	2 - Enhancing access to, and use and quality of ICT
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Priority axis	3 - Enhancing the Competitiveness of SMEs
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Priority axis	4 - Supporting a shift towards a low carbon economy in all sectors
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Priority axis	5 - Preserving and protecting the environment and promoting resource efficiency
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Priority axis	6 - Technical Assistance
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11.2. Specific actions taken to promote equality between men and women and to prevent discrimination, in particular accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the operational programme and operations (Articles 50(4) and 111(4), second subparagraph, (e) of Regulation (EU) No 1303/2013)

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11.3. Sustainable development (Articles 50(4) and 111(4), second subparagraph, (f) of Regulation (EU) No 1303/2013)

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

Priority	Amount of support to be used for climate	Proportion of total allocation to the
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axis	change objectives (EUR)	operational programme (%)
3	480,441.19	0.31%
4	64,782,906.98	51.89%
5	24,052,428.06	45.00%
Total	89,315,776.23	18.65%

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11.5. Role of partners in the implementation of the programme

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Not validated

12. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 111(4), FIRST SUBPARAGRAPH, (A) AND (B), OF REGULATION (EU) No 1303/2013

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

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

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Not validated

13. ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES (ARTICLE 50(4) OF REGULATION (EU) NO 1303/2013) (MAY BE INCLUDED IN REPORT TO BE SUBMITTED IN 2016 (SEE POINT 9 ABOVE). REQUIRED IN REPORT SUBMITTED IN 2017) OPTION: PROGRESS REPORT

Not validated

14. ADDITIONAL INFORMATION WHICH MAY BE ADDED DEPENDING ON THE CONTENT AND OBJECTIVES OF THE OPERATIONAL PROGRAMME (ARTICLE 111(4), SECOND SUBPARAGRAPH, (A), (B), (C), (D), (G) AND (H), OF REGULATION (EU) No 1303/2013)

14.1. Progress in the implementation of the integrated approach to territorial development, including development of regions facing demographic challenges and permanent or natural handicaps, integrated territorial investments, sustainable urban development, and community led local development under the operational programme

14.2. Progress in the implementation of actions to reinforce the capacity of Member State authorities and beneficiaries to administer and use the Funds

14.3. Progress in the implementation of any interregional and transnational actions

14.4. Where appropriate, the contribution to macro-regional and sea basin strategies

As stipulated by the Regulation (EU) No 1303/2013, article 27(3) on the "content of programmes", article 96(3)(e) on the "content, adoption and amendment of operational programmes under the Investment for growth and jobs goal", article 111(3), article 111(4)(d) on "implementation reports for the Investment for growth and jobs goal", and Annex 1, section 7.3 on "contribution of mainstream programmes to macro-regional and sea-basin strategies, 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)

14.5. Progress in the implementation of actions in the field of social innovation, where appropriate

14.6. Progress in the implementation of measures to address the specific needs of geographical areas most affected by poverty or of target groups at highest risk of poverty discrimination or social exclusion, with special regard to marginalised communities and persons with disabilities, long term unemployment and young people not in employment including, where appropriate, the financial resources used

Not validated

**PART C REPORTING SUBMITTED IN YEAR 2019 AND FINAL IMPLEMENTATION
REPORT (Article 50(5) of Regulation (EU) No 1303/2013)
15. FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL
(ARTICLES 21(2) AND 22(7) OF REGULATION (EU) No 1303/2013)**

Not validated

16. SMART, SUSTAINABLE AND INCLUSIVE GROWTH (OPTION PROGRESS REPORT)

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

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Not validated

17. 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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Not validated

Documents

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
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Not validated

Latest validation results

Severity	Code	Message
Info		Implementation report version could not be validated. Please correct the errors.
Error	2.12	When work version is 0 the Report approval date by the monitoring committee should not be empty (error)
Warning	2.48	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: 4e, specific objective: SO4e, indicator: PR41, region category: , year: 2017 (30.60 < 30.70). Please check.
Warning	2.48	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 4, investment priority: 4f, specific objective: SO4f, indicator: SO44, region category: , year: 2017 (49,000.00 < 78,000.00). Please check.
Warning	2.48	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: 5, investment priority: 6g, specific objective: SO5f1, indicator: PR61, region category: , year: 2017 (null < 6,000,000.00). Please check.
Warning	2.52	In table 3A, the annual total value entered is 103.65% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO04, region category: M, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 109.35% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO01, region category: T, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 112.04% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO01, region category: T, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 113.45% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO08, region category: M, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 126.67% of the total target value for "S", priority axis: 1, investment priority: 1b, indicator: PO12,

Severity	Code	Message
		region category: T, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 129.24% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO01, region category: M, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 130.66% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO01, region category: M, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 141.44% of the total target value for "S", priority axis: 5, investment priority: 6g, indicator: CO34, region category: T, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 144.00% of the total target value for "S", priority axis: 1, investment priority: 1b, indicator: CO28, region category: T, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 164.44% of the total target value for "S", priority axis: 1, investment priority: 1b, indicator: PO12, region category: M, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 178.09% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO04, region category: T, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 179.36% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO04, region category: T, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 182.00% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO05, region category: M, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 187.41% of the total target value for "S", priority axis: 1, investment priority: 1b, indicator: PO12, region category: M, year: 2017. Please check.

Severity	Code	Message
Warning	2.52	In table 3A, the annual total value entered is 198.61% of the total target value for "S", priority axis: 5, investment priority: 6g, indicator: CO34, region category: M, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 205.75% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO08, region category: T, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 208.00% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO02, region category: T, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 209.63% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO05, region category: M, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 211.76% of the total target value for "S", priority axis: 1, investment priority: 1b, indicator: PO11, region category: M, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 276.47% of the total target value for "S", priority axis: 1, investment priority: 1b, indicator: PO11, region category: M, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 288.81% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO03, region category: M, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 300.00% of the total target value for "S", priority axis: 1, investment priority: 1b, indicator: PO11, region category: T, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 345.60% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO02, region category: T, year: 2016. Please check.
Warning	2.52	In table 3A, the annual total value entered is 348.50% of the total target value for "S", priority axis: 3, investment priority: 3d, indicator: CO08,

Severity	Code	Message
		region category: T, year: 2017. Please check.
Warning	2.52	In table 3A, the annual total value entered is 353.33% of the total target value for "S", priority axis: 1, investment priority: 1b, indicator: PO12, region category: T, year: 2017. Please check.
Warning	2.54	In table 3A, the annual total value entered for "F" (implemented) is 250.00% of the annual total value entered for "S" (forecast from selected) for priority axis: 3, investment priority: 3d, indicator: CO03, region category: T, year: 2017. Please check.

Not validated