

CBC GR-IT, Concept Note for Output Indicators

Version 2.0

This Concept Note has been prepared as a working material for the Programme CBC GR-IT in order to support the process of **Output Indicators and Target Setting**. The quantification of the output indicators is based on previous observations, historic values and assumptions.

Observations refer to experiences from the CBC GR-IT in period 2007-2013 and other CBC programmes, namely:

- Usual CBC projects are built around 3-4 Work Packages (WP) apart from Project Management and Dissemination;
- Each projects develops, includes or gets integrated to some form of structure, from very formal to very informal. Experience shows that the formal character is not necessary a quality criterion;
- Each project delivers some kind of output of “strategic nature” but of varying quality (some are just pro-forma joint declarations);
- Each WP has 1-2 implementation deliverables of varying quality (e.g. tools, manuals, benchmarks etc.);
- The programmes usually sum-up deliverables which are not checked by anyone on their value apart from the ex-ante phase of proposal assessment;
- Only a small fraction of the outputs has real cross-border value and is being used beyond the project partnership.

The Concept Note serves three purposes:

- Helps the programme deliver meaningful aggregated values;
- The “type of output” is a flexible definition and can be easily met by the Programme. However should in the future projects produce outputs, that cannot be covered by this set of indicators, the Programme can further specify and detail them based on the observations made through the Monitoring system.
- The aforementioned elements remove the “compliance stress” from the Programme and allow focusing on more thorough scrutiny of the value of project outputs.

For that reason, the Programme adopts output indicators¹ such as:

- “Number of supported innovation-related cross border cooperation **structures and networks**” as **an indicator closely related to the nature of CBC projects per se, i.e. networking**;
- “Number of innovation support **tools/approaches/techniques** introduced through cross-border co-operation”, as an **overarching indicator** in order to deliver meaningful aggregated values but also to allow the projects to **identify outputs** which have real cross-border value AND emerged from cross border cooperation;
- “Number of **incubators** supported (business plans, feasibility studies, etc.)” as a specific output indicator to outline a **very specific aspect** of the precise Priority Axis, which however is fundamental to the Specific Objectives.

¹ Here Indicators from Priority Axis 1 are illustrated; however the same logic applies to all Priority Axes.

The assumptions made for the quantification of the output indicators were:

- Overall Programme budget of app. 123,17 MEUR for PA1 to PA3;
- Average project size of 1 MEUR ERDF (regular projects) and a co-fin rate of 85% %, i.e. 1,2 MEUR total budget per project;
- appr. 45 projects, based on the funds distribution among PA this means app. 15 projects for PA1, 20 for PA2, and 10 for PA4;