

9.2 PERFORMANCE FRAMEWORK 2014-2020 GR-IT CBC PROGRAMME

Table 24: Performance framework (summary table) – including explanations of relevance of indicators

Priority Axis	Indicator type	ID	Indicator or key implementation step	Measurement unit, where appropriate	Milestone for 2018*	Final target (2023)	Source of data	Explanation of relevance of indicator, where appropriate <i>(This column includes the reasoning behind defined milestones and final target values. Explanations of relevance of indicators will be added where appropriate)</i>
1	Financial indicator		Percentage of Expenditure	EUR	25% of the allocation of Priority Axis 1	95 % of the allocation of Priority Axis 1	Monitoring	
1	Output indicator		Number of supported innovation-related cross border cooperation structures and networks	Structure network or	4	20	Progress/Reporting, Monitoring	In relation to SO 1.1 Delivering innovation support services and developing clusters across borders to foster competitiveness <i>Assuming:</i> <ul style="list-style-type: none"> - Implementation of 5 co-operation projects (where in each on average 2 clusters or partners form a network = 10) - Implementation of 5 co-operation projects involving a minimum of 2 partners each designing/delivering innovation support services = 10
1	Output indicator		Number of supported cross-border knowledge transfer structures and networks for SMEs	Structure network or	3	15	Progress/Reporting, Monitoring	In relation to SO 1.2 Supporting the incubation of innovative specialized micro and small enterprises in thematic sectors of interest to the Programme Area

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								<p><i>Assuming:</i></p> <ul style="list-style-type: none"> - Implementation of 5 co-operation projects, where in each on average 3 partners form a structure or network for the transfer of innovative techniques, best practice exchange, integration of knowledge among SMEs located in incubators on both sides of the Programme Area = 15 - Implementation of 1 strategic project with project size (over 4.5 MEUR
2	Financial indicator		Percentage of Expenditure	EUR	25% of the allocation of Priority Axis 2	95 % of the allocation of Priority Axis 2	Monitoring	
2	Output indicator		Number of jointly developed management and support tools in the field of natural and cultural heritage	number	4	20		<p>In relation to SO 2.1 Valorisation of cultural heritage and natural resources as a territorial asset of the Programme Area</p> <p><i>Assuming:</i></p> <ul style="list-style-type: none"> - Potential interest of 10 different partnerships developing/generating a minimum of 2 management and support tools in the field of natural and cultural heritage= 20 - Implementation of 2 strategic projects (i.e. Improving accessibility to natural/historical resources) with project size (over

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								4.5 MEUR)
2	Output indicator		Number of jointly developed management and support tools in the field of biodiversity and environmental protection	number	2	10		In relation to SO 2.2 Improvement of joint management and governance plans for biodiversity of coastal and rural ecosystems, paying attention on natural resources and protected areas and development of environmental protection measures <i>Assuming:</i> - Potential interest of 5 different partnerships developing/generating a minimum of 2 management and support tools in the field of biodiversity and environmental protection = 10
2	Output indicator		Number of supported cross border cooperation structures and networks in the field of environmental technologies	number	3	12		In relation to SO 2.3 Developing and testing of innovative technologies/ tools to reduce marine and air pollution <i>Assuming:</i> - Implementation of 4 co-operation projects, where in each on average 3 partners form a structure or network for facilitating the introduction of environmentally-friendly sustainable technologies and processes, promoting relevant training schemes, and other similar actions in the field= 12

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3	Financial indicator		Percentage of Expenditure	EUR	25% of the allocation of Priority Axis 3	95 % of the allocation of Priority Axis 3	Monitoring	
3	Output indicator		Number of supported cross border cooperation structures and networks in the field of maritime mobility and transport	number	4	25	Project reports	In relation to SO 3.1 Boosting maritime transport, short-sea shipping capacity and cross-border ferry connectivity <i>Assuming:</i> <ul style="list-style-type: none"> - Implementation of 8-10 co-operation projects, where in each on average 3 partners form a structure or network for improving accessibility to transport infrastructure areas, enhancing security, and other similar actions in the field= 25 - Implementation of 1 strategic project (i.e. introduction of public Wi-Fi hotspots and placing information points, kiosks and computer internet stations) with average project size (over 4.5) MEUR
3	Output indicator		Number of supported cross border cooperation structures and networks in the field of environmentally-friendly mobility and transport	number	4	15	Project reports	In relation to SO 3.2 Improving cross-border coordination among transport stakeholders on introducing multimodal environmentally-friendly solutions <i>Assuming:</i> <ul style="list-style-type: none"> - Implementation of 5 co-operation

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								<p>projects, where in each on average 3 partners form a structure or network in the field of environmentally-friendly solutions in mobility and transport = 15</p> <ul style="list-style-type: none"> - Implementation of 1-2 strategic projects (i.e. seaplane infrastructure, eco-cars) with project size (over 4.5 MEUR)

In accordance with Article 21 of the CPR regulation (1299/2013):

- *Milestones refer to the progress achieved from fully completed activities by December 31, 2018. The achievement of the milestones for each priority will be evaluated by the European Commission in 2019 on the basis of the information and the assessments presented in the annual implementation report submitted in the year 2019.*
- *Targets are set to be achieved by 31 December 2023 and their accomplishment will be assessed at the closure of the programming period in 2025.*

Justifications for the calculations of the value of milestones and targets:

Selection of Performance framework Indicators

- The performance framework consists of different types of indicators set at the level of the priority, with progress formally assessed at different points in time. Milestones and targets include financial indicators and output indicators. Financial indicators refer to the total amount of expenditure incurred by beneficiaries in implementing operations and certified by the Managing Authority.
- The number of indicators selected for each priority is small in an effort to limit the risk of failure to achieve a milestone and reflecting the concentration of resources

- Output indicators included in the performance framework correspond to more than 50% of the financial allocation to the priority, taking into account the gravity of the corresponding Specific Objective (SO) within the overall programme
- Regular projects: the budget size is calculated on average as 1 m EUR, on the basis of the budget size of the 2007-2013 period, which ranged between 0.5 to 1.5 m EUR.
- Strategic projects: During the 2007-2013 period, the programme budget for strategic projects amounted to approximately 20m EUR distributed among 5 strategic projects. It is expected that the new Programme shall place increased emphasis on the implementation of more and larger in scale and budget strategic projects. As a result, the budget size is now calculated on average as 4.5 MEUR.

As regards the 2018 milestone:

- Two rounds of calls for proposals are estimated prior to 2018. The current planning of the programme estimates a 1st call for proposals to be launched in September 2015 and the 2nd call for proposals a year later, i.e. in September 2016.
- As only projects finalised by the end of 2018 count toward the 2018 milestone, we assume that a minimum of 1-2 projects will be completed under the SOs included within the Performance Framework during the 1st call for proposals, taking into account that the expectation to have projects funded under all SOs in the 1st call is relatively risky.

Other assumptions

- The 2007-2013 experience showed that interest towards the programme grew as the programme became more known. In addition, the high interest towards the 2014-2020 Programme in its preparation phase confirms the likelihood of attracting projects across the priorities. The public consultations which took place during the programming stage support this view.