



# Performance Framework Milestones (2014-2020)



European Union  
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# Performance Framework & Reserve

- ▶ In order to monitor progress towards the objectives and targets set for each priority, a performance framework has been built on a set of indicators to establish clear, realistic and measurable milestones and targets set for 2018 and 2023.
- ▶ Where there is evidence based on financial and output indicators of a serious failure in achieving a priority's milestones due to implementation weaknesses, the Commission may suspend all or part of interim payments for this priority.

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 1

Output Indicator Number of research facilities	Output Milestone for 2018	Final Target for 2023
OP Targets	2*	3
Approved Projects	-	-

  

Financial Indicator	Financial Output for 2018	Final Target for 2023
OP Targets	€17.9M	€72.1M
Approved Projects	-	-

\*As a Key Implementation Step, the implementation of 2 research facilities needs to start by 2018.

# Performance Framework of Approved Projects



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## Performance Framework for Area of Investment – PA 2

<b>Output Indicator</b> New e-services applications in the areas of health, environment, customs and interdepartmental services	<b>Output Milestone for 2018</b>	<b>Final Target for 2023</b>
OP Targets	2	3
Approved Projects	3	5

<b>Financial Indicator</b>	<b>Financial Output for 2018</b>	<b>Final Target for 2023</b>
OP Targets	€9.7M	€38.4M
Approved Projects	€25.4M	€38.4M

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 3

Output Indicator Productive Investment: Number of enterprises receiving support	Output Milestone for 2018	Final Target for 2023
OP Targets	70	710
Approved Projects	100	785

  

Financial Indicator	Financial Output for 2018	Final Target for 2023
OP Targets	€13.3M	€53.3M
Approved Projects	€20.8M	€44.6M

# Performance Framework of Approved Projects



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## Performance Framework for Area of Investment – PA 4

Output Indicator Additional capacity of renewable energy production	Output Milestone for 2018	Final Target for 2023
OP Targets	7	48.7
Approved Projects	12.88	18.38

Financial Indicator	Financial Output for 2018	Final Target for 2023
OP Targets	€14.4M	€57.7M
Approved Projects	€13.2M	€20.7M

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 5

Output Indicator Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Output Milestone for 2018	Final Target for 2023
OP Targets	3,000	12,000
Approved Projects	-*	-*

Output Indicator Rehabilitate/Preserved Land	Financial Output for 2018	Final Target for 2023
OP Targets	1,000	5,000
Approved projects	2,000	5,000

\* The methodology used to arrive to this target needs to be revised and is currently being analysed.

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 5

Financial Indicator	Financial Output for 2018	Final Target for 2023
OP Targets	€17.9M	€72.1M
Approved projects	€20.2M	€47.5M



# Performance Framework of Approved Projects



## Performance Framework for Area of Investment – PA 6

<b>Output Indicator Urban Development: Public or commercial buildings built or renovated under areas</b>	<b>Output Milestone for 2018</b>	<b>Final Target for 2023</b>
OP Targets	600	6,000
Approved Projects	-	-

<b>Output Indicator Urban Development: Rehabilitated housing in urban areas</b>	<b>Output Milestone for 2018</b>	<b>Final Target for 2023</b>
OP Targets	10	50
Approved Projects	-	-

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 6

Financial Indicators	Output Milestone for 2018	Final Target for 2023
OP Targets	€6.2M	€24M
Approved Projects	-	-

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 7

Output Indicator Projects and/or schemes promotion and/or exploring collective transport methods	Output Milestone for 2018	Final Target for 2023
OP Targets	0	2
Approved Projects	0	1

Output Indicator Number of projects and/or schemes being implemented (constructed) or completed*	Output Milestone for 2018	Final Target for 2023
OP Targets	1	2
Approved Projects	1	1

\*As a Key Implementation Step, the implementation of 1 project under this PA needs to start by 2018.

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 7

Financial Indicator	Output Milestone for 2018	Final Target for 2023
OP Targets	€9M	€35.5M
Approved Projects	€9.8M	€28.5M

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 8

Urban Development: Rehabilitated housing in urban areas*	Output Milestone for 2018	Final Target for 2023
OP Targets	20	100
Approved Projects	100*	-

  

Population covered by improved health services	Output Milestone for 2018	Final Target for 2023
OP Targets	0	460,000
Approved Projects	-	-

*\*The methodology used to arrive to this target needs to be revised and is currently being analysed.*

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 8

Number of health projects being implemented (constructed) or completed*	Output Milestone for 2018	Final Target for 2023
OP Targets	1	2
Approved Projects	1	-

Financial Indicator	Output Milestone for 2018	Final Target for 2023
OP Targets	€14.7M	€59M
Approved Projects	€21.3M	€54M

\*As a Key Implementation Step, the implementation of 1 health project needs to start by 2018.

# Performance Framework of Approved Projects



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## Performance Framework for Area of Investment – PA 9

Capacity of VET and Tertiary education infrastructure	Output Milestone for 2018	Final Target for 2023
OP Targets	2,000	10,000
Approved Projects	5,366	13,496

  

Financial Indicator	Output Milestone for 2018	Final Target for 2023
OP Targets	€8.6M	€33.6M
Approved Projects	€18.3M	€33.8M

# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 10

No. of water projects being implemented (constructed) or completed*	Output Milestone for 2018	Final Target for 2023
OP Targets	**	**
Approved Projects	1	-

  

Additional population served by improved water supply	Output Milestone for 2018	Final Target for 2023
OP Targets	0	32,000
Approved Projects	-	-

\* *Key Implementation Step.*

\*\* *An assessment is being carried out on the targets of this Performance Framework*



# Performance Framework of Approved Projects

## Performance Framework for Area of Investment – PA 10

Financial Indicator	Output Milestone for 2018	Final Target for 2023
OP Targets	€45M	€166.5M
Approved Projects	€4.9M	€21.2M

# Performance Framework of Approved Projects



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## Performance Framework for Area of Investment – PA 11

Roads: Total length of reconstructed or upgraded roads, of which: TEN-T	Output Milestone for 2018	Final Target for 2023
OP Targets	0.5	2.5
Approved Projects	1.5	1.5

  

Financial Indicator	Output Milestone for 2018	Final Target for 2023
OP Targets	€24.2M	€89.7M
Approved Projects	€33.3M	€33.3M