

### Annex 01 to Annual Report 2014: Performance table

Indicator	2007	2008	2009	2010	2011	2012	2013	2014	2015	Target	
<b>1. Projects' performance (Priorities 1 and 2) (total of all projects in the programme)</b>											
<b>1.1. Contribution of projects to programme objectives</b>											
<b>1.1.1 Improvement of regional and local policies (in accordance with chapter 4.2, specific thematic objectives 1 and 2)</b>	<b>Output:</b> No. of regional/local policies and instruments addressed in the fields of	Achievement	0	460	1,189	1,267	2,037	2,037	2,037	2,037	
	<ul style="list-style-type: none"> <li>○ Research and technology development</li> <li>○ Support to entrepreneurship and SMEs</li> <li>○ Information Society</li> <li>○ Employment, Human Capital and Education</li> <li>○ Natural and technological risks</li> <li>○ Water management</li> <li>○ Waste prevention and management</li> <li>○ Biodiversity and preservation of natural heritage</li> <li>○ Energy and sustainable public transport</li> <li>○ Cultural heritage and landscape</li> </ul>	Target									

Indicator			2007	2008	2009	2010	2011	2012	2013	2014	2015	Target	
	<b>Result:</b> No of regional/local policies and instruments improved or developed in the fields of	Achievement	0	0	6	50	102	262	432	590	770		
	<ul style="list-style-type: none"> <li>o Research and technology development</li> <li>o Support to entrepreneurship and SMEs</li> <li>o Information Society</li> <li>o Employment, Human Capital and Education</li> <li>o Natural and technological risks</li> <li>o Water management</li> <li>o Waste prevention and management</li> <li>o Biodiversity and preservation of natural heritage</li> <li>o Energy and sustainable public transport</li> <li>o Cultural heritage and landscapes</li> </ul>	Target	150										
<b>1.1.2 Exchange of experience and improvement of capacities and knowledge of regional and local stakeholders in particular by matching less experienced regions with regions with more experience (in accordance with chapter 4.2, specific horizontal objectives 3 and 4)</b>	<b>Output:</b> No. partners involved	Achievement	0	448	793	1,241	1,044	2,285	2,285	2,285	2,285		
		Target	1,400										
	<b>Output:</b> No. of interregional events organised by projects to exchange experience	Achievement	0	0	243	559	1,210	1,923	2,517	3,177	3,278		
		Target	1,400										
	<b>Output:</b> No. of participants in these interregional events	Achievement	0	0	6,174	13 599	29 979	48 653	66 710	81,466	84,560		
		Target	14,000										
	<b>Output:</b> % of approved projects where both 'Objective Convergence' regions and 'Objective Competitiveness' regions are involved in the partnership	Achievement	0	98%	99%	99%	99%	99%	99%	99%	99%	99%	
		Target	80%										

Indicator			2007	2008	2009	2010	2011	2012	2013	2014	2015	Target	
	<b>Result:</b> % of partners by legal status (public authorities/bodies governed by public law)	Achievement	0	55/45%	55/45%	54/46%	51/49%	50/50%	50/50%	50/50%	50/50%		
		Target	70/30%										
	<b>Result:</b> No. of staff members with increased capacity (awareness/knowledge/skills) resulting from the exchange of experience at interregional events	Achievement	0	0	820	1,892	3,596	4,527	6,188	7,475	8,408		
		Target	2,800										
	<b>Result:</b> No. of new projects/activities/approaches resulting from the exchange/dissemination of experience at interregional events	Achievement	0	0	8	23	88	201	349	467	626		
		Target	480										
	<b>Result:</b> No. of action plans developed by Objective 'Convergence' regions further to the lessons learnt from Objective 'Competitiveness' regions	Achievement	0	0	0	32	32	63	91	91	91		
		Target	150										
	<b>1.1.3 Identification, sharing and transfer of good practices into regional policies in particular EU Structural Funds mainstream programmes</b>	<b>Output:</b> No. of good practices identified by Regional Initiative Projects (Type 1)	Achievement	0	0	802	1,258	2,675	3,507	4,709	5,669	5,782	
			Target	2,400									
		<b>Output:</b> No. of good practices already identified and made available to regional and local actors involved in Capitalisation, including Fast Track Projects (Type 2)	Achievement	0	53	155	255	255	255	255	255	255	
			Target	250									
<b>Result:</b> No. of good practices successfully transferred within Regional Initiative Projects		Achievement	0	0	10	29	110	252	403	508	683		
		Target	200										
<b>Result:</b>		Achievement	0	0	0	63	63	133	210	210	210		

Indicator			2007	2008	2009	2010	2011	2012	2013	2014	2015	Target
	No. of action plans developed under Capitalisation, including Fast Track Projects (Type 2)	Target										150
	<b>Result:</b> No. of action plans developed under Fast Track Projects	Achievement	0	0	0	57	57	96	118	118	118	
		Target										50
	<b>Result:</b> Amount of mainstream funds (Cohesion/ERDF/ESF) dedicated to the implementation of good practices coming from Capitalisation, including Fast Track Projects (Type 2)*	Achievement	0	0	0	MEUR 573.6	MEUR 573.6	MEUR 636.5	MEUR 676.0	MEUR 895.0	MEUR 895.0	
		Target										MEUR 1,500
	<b>Result:</b> Amount of mainstream funds (Cohesion/ERDF/ESF) dedicated to the implementation of good practices coming from Fast Track Projects*	Achievement	0	0	0	MEUR 573.0	MEUR 573.0	MEUR 631.9	MEUR 679.3	MEUR 835.4	MEUR 835.4	
	Target										MEUR 625	
<b>1.1.4 Contribution to horizontal EU policies</b>	<b>Result:</b> % of projects with positive effects on equal opportunities	Achievement	0	71%	59%	43%	64%	64%	64%	64%	64%	
		Target										10 %
	<b>Result:</b> % of projects with positive effects on the environment	Achievement	0	83%	84%	84%	84%	84%	84%	84%	84%	
	Target										60%	
<b>1.2. General performance of projects</b>												
<b>1.2.1 Management and coordination</b>	<b>Output:</b> Average number of steering committee meetings organised by operations per year	Achievement	0	0	2	2	2	2	2	2	2	
		Target										2
	<b>Result:</b> % of progress reports approved without additional information requested from the JTS	Achievement	0	0	0%	0%	0%	0%	1%	2%	1%	
		Target										10%
	<b>Result:</b>	Achievement	0	0	-54%	-40.1%	-33.4%	-22%	-17%	-15%	-6%	

Indicator		2007	2008	2009	2010	2011	2012	2013	2014	2015	Target	
	% of deviation between planned and actual ERDF payment requests by LP ("-" under/ "+" overspending)	Target										-5%

- After a thorough check of these indicators, some calculation errors were found. Following further checks, the figures have been updated accordingly.

1.2.2 Dissemination		Achievement	2007	2008	2009	2010	2011	2012	2013	2014	2015	Target
Output: No. of press releases disseminated	Achievement	0	0	452	1,041	2,201	3,879	5,162	6,192	6,473		
	Target											960
Output: No. of brochures (no. of issues created, not no. of copies printed or disseminated)	Achievement	0	0	104	202	340	553	684	761	823		
	Target											960
Output: No. of copies of brochures disseminated	Achievement	0	0	105,924	130,620	306,944	574,674	835,315	969,224	1,137,939		
	Target											120,000
Output: No. of newsletters (no. of issues created, not no. of copies printed or disseminated)	Achievement	0	0	103	192	520	864	1,217	1,502	1,588		
	Target											1,920
Output: No. of copies of newsletters disseminated	Achievement	0	0	K 74.2	K 145.0	K 532.2	K 1,017.1	K 1,580.3	2,282,153	2,317,777		
	Target											K 120.0
Output: No. of dissemination events organised	Achievement	0	0	225	485	1,086	1,841	2,572	3,167	3,501		
	Target											960
Output: No. of other events participated in (with presentations/stands etc. about the project activities)	Achievement	0	0	468	796	2,034	2,903	4,163	5,183	5,436		
	Target											1,500
Result: No. of articles/appearances published in the press and in other media	Achievement	0	0	992	2,187	4,039	8,641	11,157	13,819	14,903		
	Target											2,400
Result:	Achievement	0	0	23,278	69 000	149,000	378,000	436,200	581,977	625,417		

Indicator			2007	2008	2009	2010	2011	2012	2013	2014	2015	Target	
	Estimated no. of participants in events (organised and participated in)	Target	160,000										
	<b>Result:</b> Average no. of visits per month on project's website	Achievement	0	0	836	303	340	560	467	628	541		
		Target	500										
<b>1.2.3 Thematic programme capitalisation</b>	<b>Output:</b> No. of topic workshops	Achievement						12	24	36	36		
		Target	24										
	<b>Output:</b> No. of annual topic reports	Achievement						0	12	24	24		
		Target	24										
	<b>Output:</b> No. of annual topic publications	Achievement						0	12	24	24		
		Target	24										
	<b>Output:</b> No. of presentations made at other conferences (programme events, EU events)	Achievement						7	16	50	50		
		Target	24										
	<b>Result:</b> No. of thematic policy recommendations resulting from programme capitalisation	Achievement							255	343	343		
		Target	24										
	<b>Result:</b> No. of thematic publications downloaded from the programme website	Achievement							3715	10,733	14,479		
		Target	200										
	<b>2. Programme management performance (Priority 3)</b>												
		<b>Output:</b> No. of "Individual Consultations" (IC) with applicants	Achievement	248	694	733	765	1,559	1,559	1,559	1,559	1,559	
Target			900										
	<b>Output:</b> No. of participants in "Individual Consultations" (IC)	Achievement	620	1,495	1,569	1,619	2,661	2,661	2,661	2,661	2,661		
		Target	1,800										
	<b>Result:</b> No. of applications submitted	Achievement	0	492	973	1,002	1,357	1,357	1,357	1,357	1,357		
		Target	800										

Indicator			2007	2008	2009	2010	2011	2012	2013	2014	2015	Target	
<b>2.2. Ensure the evaluation of applications, prepare the approval decisions and contract approved projects</b>	<b>Output:</b> No. of applications approved and contracted	Achievement	0	41	115	122	204	204	204	204	204		
		Target	240										
	<b>Output:</b> Total INTERREG IVC budget of the approved projects	Achievement	0	MEUR 83.9	MEUR 241.4	MEUR 253.9	MEUR 402.3	MEUR 397.6	MEUR 383.0	MEUR 376	MEUR 376		
		Target	MEUR 380										
	<b>Output:</b> Average INTERREG IVC budget of the approved projects	Achievement	0	MEUR 2.0	MEUR 2.1	MEUR 1.8	MEUR 1.9	MEUR 1.9	MEUR 1.9	MEUR 1.8	MEUR 1.7		
		Target	MEUR 1.58										
	<b>Output:</b> Total ERDF budget of approved projects	Achievement	0	MEUR 62.9	MEUR 185.5	MEUR 195.4	MEUR 311.6	MEUR 310.4	MEUR 299.0	MEUR 293	MEUR 293		
		Target	MEUR 302										
	<b>Output:</b> % of total ERDF budget committed to projects	Achievement	0	20.8%	61.4%	64.7%	103.2%	102.8%	98.87%	97.11%	97%		
		Target	94 %										
	<b>Result:</b> % of approved applications compared with submitted applications (success rate)	Achievement	0	8.3%	15.4%	24.1%	23.1%	0	0	0	0		
		Target	40 %										
<b>2.3 Ensure monitoring / advice to running projects</b>	<b>Output:</b> No of project reports checked	Achievement	0	0	38	139	331	604	852	1084	1330		
		Target	1,200										
	<b>Output:</b> Average number of days needed to check one report	Achievement	0	0	29	45	55	52	37	45	40		
		Target	30										
	<b>Output:</b> No of project visits, participation to project events by MA/JTS	Achievement	0	5	16	46	96	180	211	289	359		
		Target	240										
	<b>Output:</b> Total ERDF paid out to projects	Achievement	0	0	MEUR 1.9	MEUR 17.4	MEUR 53.3	MEUR 105	MEUR 172	MEUR 236	MEUR 281		
		Target	MEUR 286										
	<b>Output:</b> % of total ERDF budget of approved projects paid out to projects	Achievement	0%	0%	0.6%	5.6%	17.1%	35.0%	57.5%	76%	96%		
		Target	95%										

Indicator			2007	2008	2009	2010	2011	2012	2013	2014	2015	Target	
	<b>Result:</b> % of successful implemented projects (achievement of indicated output/result indicators and budget spending) compared with approved projects	Achievement	0%	0%	0%	0%	78.6%	81.0%	83.0%	85%	96%		
		Target											90%
	<b>Result:</b> Amount of ERDF decommitted	Achievement	0	0	0	0	0	0	0	0	0	MEUR 21	
		Target											MEUR 16
	<b>Result:</b> % of total ERDF decommitted (rate of decommitment)	Achievement	0	0	0	0	0	0	0	0	0	6.6%	
		Target											5%
<b>2.4 Ensure capitalisation of projects' results for both types of intervention;</b>	<b>Output:</b> Number of approved projects working on similar themes identified and capitalisation activities requested	Achievement	0	5	21	21	39	39	39	39	39		
		Target											10
	<b>Output:</b> Number of projects' good practice guides available on the programme's web site	Achievement	0	0	0	1	1	63	99	134	134		
		Target											240
	<b>Output:</b> Number of capitalisation events organised	Achievement	0	0	2	4	5	34	47	72	72		
		Target											10
	<b>Result:</b> Number of participants in capitalisation events organised	Achievement	0	0	80	130	350	780	1,045	4,215	4,215		
		Target											1000
	<b>Result:</b> Average number of downloads of each good practice guide available on the programme's web site	Achievement	0	0	0	228	538	1038	1938	2,102	3,205		
		Target											40
	<b>2.5 Organise meetings and events for applicants, partners, auditors, experts,</b>	<b>Output:</b> No. of brochures (no of issues created, not no of copies printed or disseminated)	Achievement	0	1	6	10	12	16	30	43	44	
			Target										
<b>Output:</b>		Achievement	0	0	0	0	5	11	15	18	28		



Indicator			2007	2008	2009	2010	2011	2012	2013	2014	2015	Target
<b>Member States and other bodies to inform them about the programme, to discuss specific aspects of its implementation, disseminate and capitalise on projects' results</b>	No. of newsletters (no. of issues created, not no. of copies printed or disseminated)	Target										34
	<b>Output:</b> No. of events organised	Achievement	7	20	25	39	56	72	90	93	93	
		Target										80
	<b>Output:</b> No. of other events participated in (with presentations/stands etc. about the programme activities)	Achievement	14	56	102	128	148	187	196	214	217	
		Target										50
	<b>Result:</b> No. of press releases on programme activities disseminated	Achievement	2	4	9	12	15	17	19	19	20	
		Target										20
	<b>Result:</b> No. of copies of newsletters disseminated	Achievement	0	0	0	0	12,935	35,946	51,286	54,698	71,410	
		Target										10,000
	<b>Result:</b> No. of copies of brochures disseminated	Achievement	0	4,000	20,850	39,400	44,520	48,120	52,420	57,887	69,550	
		Target										10,000
	<b>Result:</b> No. of articles/appearances published in the press and in other media	Achievement	9	44	107	135	150	229	294	363	429	
		Target										20
	<b>Result:</b> Estimated no. of participants in events organised	Achievement	1,395	3,388	3,787	4,597	6,785	8,879	10,048	12,043	13,843	
	Target										5,500	
<b>Result:</b> Average no. of visits per month on the programme website	Achievement	37,284	35,270	36,363	33,612	29,852	6216	4510	15,876	27,853		
	Target										10,000	
<b>2.6 Ensure the reporting to the Member States and the European Commission.</b>	<b>Output:</b> No of Monitoring Committee meetings	Achievement	1	3	5	7	10	12	17	19	21	
		Target										15
	<b>Result:</b> Average no. of visits per month on the programme intranet site	Achievement	40	200	200	200	300	200	300	200	513	
		Target										50