



'Preparation for the performance review'

Sofia
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Performance reserve, framework and review

Main steps:

- Reserve of 6% set aside, 5%-7% per Union priority for EAFRD
- Targets, milestones to be established for each priority
- Review in 2019 based on achievements at 31 December 2018
- Reserve allocated to priorities which have achieved the milestones
- Reserve to be reprogrammed if milestones not achieved
- COM may suspend all or part of interim payments of priorities that seriously fail to achieve milestones

Assessing milestones:

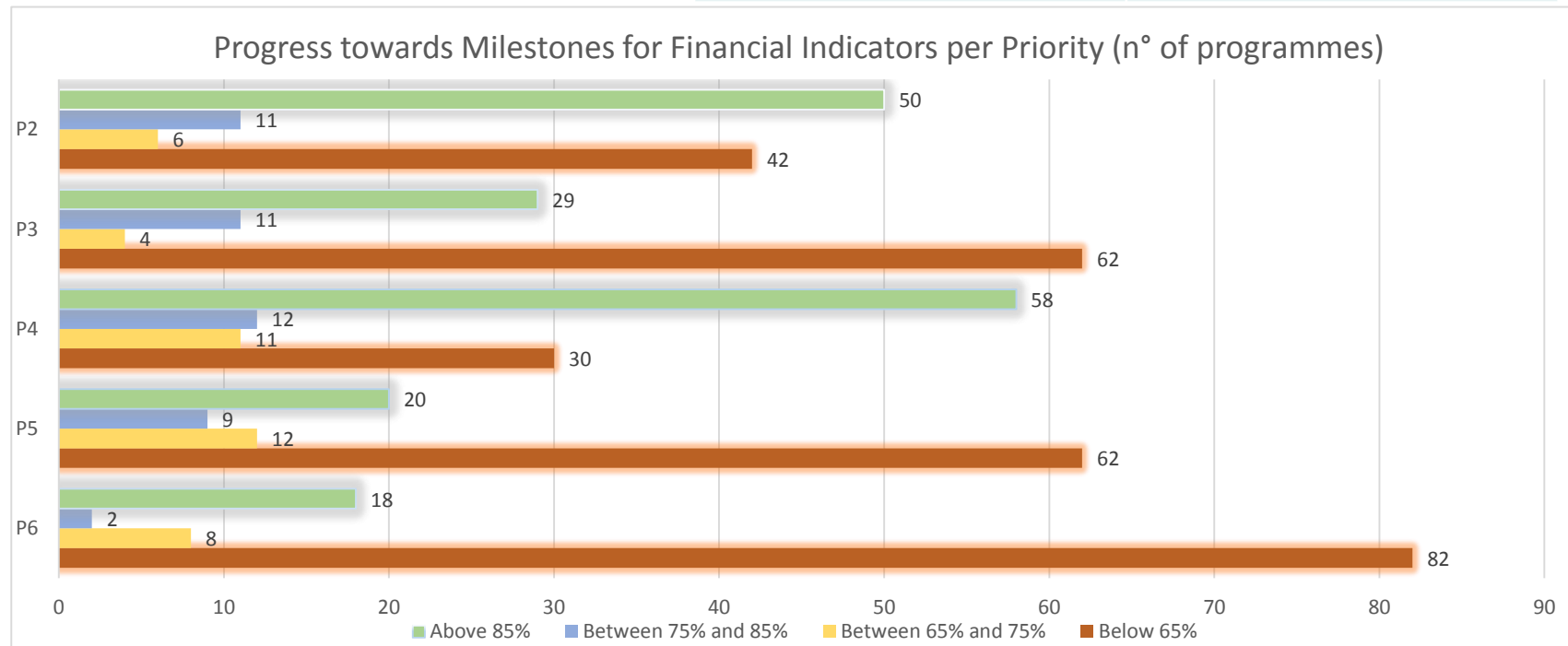
- Achievements:
 - 85 % of milestone value for the 2 indicators per priority
 - at least 75 % for one indicator, if a priority has 3 or more indicators
- Serious failure
 - 65 % or less of milestone value for one or both of the 2 indicators
 - At least 2 indicators 65 % or less, if a priority has 3 or more indicators

State of play

(expenditure levels Q1 2018 / milestone 2016)

Financial indicator average milestone percentage

P2	24%
P3	24%
P4	39%
P5	26%
P6	18%





Questions

How to best use the performance framework as a management tool of the progress of the implementation of the programme?

1. Setting the performance framework

- How did you reflect the objectives of these priorities into targets / milestones?

2. Following on implementation

- What are the main reasons for delays?
- When did you start following progress towards milestones?
- What measures have you taken to remove bottlenecks and improve implementation?

3. Next steps...

- How to accelerate implementation in 2018?
- How to best prepare for « smart re-programming », where needed?
- What are your lessons learnt from the process and where do you see the main critical factors?