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MINISTRY OF
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Interreg – IPA CBC
Greece - Albania

INDICATOR CALCULATION METHODOLOGY FOR

THE INTERREG IPA CROSS-BORDER COOPERATION PROGRAMME

"GREECE - ALBANIA 2014-2020"

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PRIORITY AXIS 1

THEMATIC PRIORITY C

Specific Objective (S.O.) 1.1: Increase the capacity of CB infrastructure in transport, water & waste management

Expected Results:

Increased share of water resources used sustainably.

Increased capacity for wastewater treatment.

Increased share of solid waste managed sustainably.

Improved maturity of cross-border accessibility interventions

Output Indicator CO18[1]:

Additional population served by improved water supply

Definition: The indicator measures the number of inhabitants covered by the new sustainable water management actions.

Available budget: Category of Intervention (C.I.) 21 = 5.985.741 €. (total public expenditure)

Assumptions: No new water supply networks will be constructed. Most interventions will concern improvements in existing water supply networks (additions, upgrades, etc) and other water management infrastructure. Most projects will concern the reduction of non-revenue water (NRW). We assume that most projects will concern water supply systems where water losses are relatively high (60%-70%).

The average cost or NRW reduction is 0,4€ per m^3 of water saved annually (based on international comparisons of various methods). Hence, 5.985.741 €./ 0,4 € ≈ 14.000.000 m^3 of water saved annually. If the rate of water loss is 70%, then the water saved corresponds to 20.000.000 m^3 of water produced annually.

The average annual consumption of drinking water per person is estimated at 75 m^3 for the CB area (slightly reduced from usual standards). The water produced above, corresponds to 20.000.000 / 75 ***≈ 214.637 inhabitants***

Output Indicator CO19:

[1] All indicators with a number are Common Indicators (CO) listed in the Annex of ETC Regulation.

Additional population served by improved wastewater treatment

Definition: The indicator measures the population served by wastewater management actions (usually WWTPs, but also connection networks, ICT systems necessary for operation, etc.)

Available budget: Category of Intervention (C.I.) 22 = 2.974.176 €. (total public expenditure)

Assumptions: Average construction cost for small WWTP = 700 euros per household; Average CB area size of community = 5000 people (or 1500 households); →Average total cost per waste treatment system = 1 meuro

Average construction cost for pipelines and collection networks = 400 euros per km of piping; avg length needed per community = 200 kms.--> Average total cost per community = 80.000€

Hence the average cost of WWTP plus piping per inhabitant is = 1.080.000€ / 5.000 = 216€

Total population covered: 2.974.176 € / 216 = ***13.769 ≈ 13.500 inhabitants***

Output Indicator CO21b:

Additional solid waste management capacity created

Available budget: Category of Intervention (C.I.) 17 and 18 = 6.731.962 €. (total public expenditure)

Definition: The indicator measures the tones of solid waste that can be managed sustainably by the additional capacity created through programme interventions (sanitary landfills, recycling, composting, etc.)

Assumptions: an inhabitant produces approximately 0,5 tonnes of solid waste per year; on the average new solid waste management infrastructure costs 1.000€ for every additional ton/year waste management capacity created.

Additional solid waste management capacity created: 6.731.962€ / 1.000€ = 6.731 tonnes/year ***≈ 7.000 tonnes/year***

Additional solid waste management capacity: ***7.000 tonnes/yr***

Output Indicator CO21c:

Kilometers of CB road network studied

Definition: The indicator measures the total number of road kms studied. The LPs will report the number of kms as per the final designs.
Available budget: Category of Intervention (C.I.) 34 = 4.705.120 € (total public expenditure)
Assumptions: currently the there is a road axis that needs to be upgraded (to standard width of 9,5 meters): Igoumenitsa-Sagiada-Mavromati. This road axis, even though it constitutes the extension of the Preveza-Igoumenitsa road axis which is part of the comprehensive TEN-T net-

work, it is not considered part of the comprehensive TEN-T network. Nevertheless, it is a vital local connection for which the traffic and safety features need to be updated in order to provide a safe connection of the Greek coastline to Saranda. The length of the road for which designs are needed extends to 28 kms and the cost has been estimated at 5.000.000€. (178.500€/km)

However, based on prior experience, the final cost per km for similar studies ranges from 100.000 to 140.000€/km.

Hence, 4.705.120 / 140.000 = 33,6 kms ***≈ 30 kms***

Output Indicator CO21d:

Number of square meters of border crossing buildings studied or constructed.
Available budget: Category of Intervention (C.I.) 30 = 464.450 € (total public expenditure)
Assumptions: the average cost per sq.m. of finished building (with all fixtures) is estimated at 2.000€.

Hence, 464.450 / 2.000 = 232,22 sq.m. ***≈ 250 sq.m.***

Result Indicator 1:

Volume of urban effluents under secondary treatment

Baseline Value = 30 million m^3/yr (2014)
Target Value = 41,31 million m^3/yr (2023)
Data Source: Greek Ministry of Environment / Albanian Ministry of European Integration

Calculation methodology:

Baseline: there is detailed information (even though it needs to be completed for some WWTPs) for the Greek eligible area. Based on the data provided by each WWTP, the total volume of in-coming effluents treated by the existing WWTPs comes to 30.400.000 m^3/year (17.900.000 m^3/yr from actual data, the rest from inferred data)

WWTP	Population Equiv.	Volume of daily effluents	Volume of annual effluents	Effluents/population
Igoumenitsa	18150	3200	1168000	64,35
Parga	15384	4045	1476425	95,97
Kerkyra	61150	n/a	n/a	n/a
Benitses	3081	n/a	n/a	n/a
Moraitika	3321	1250	456250	137,38
Preveza	24020	6503	2373595	98,82
Lefkada	14600	1825	666125	45,63
Nydri	2225	n/a	n/a	n/a
Vassiliki	2047	150	54750	26,75
Sami	2075	55	20075	9,67
Skala Kefalinias	8049	n/a	n/a	n/a

Argostoli	25000	3350	1222750	48,91
Lixouri	7648	1807	659555	86,24
Zakynthos	120550	4650	1697250	14,08
Filippiada	5332	860	313900	58,87
Arta	34152	n/a	n/a	n/a
Ioannina	141393	n/a	n/a	n/a
Grevena	20000	4000	1460000	73,00
Kastoria	38876	8500	3102500	79,81
Florina	20000	5400	1971000	98,55
Metsovo	5170	1920	700800	135,55
Amyntaio	5172	1506	549690	106,28
Greek Totals	**577395**	**49021**	**17.892.665**	**30,99**

WWTP	**Population Equiv.**	**Volume of daily effluents**	**Volume of annual effluents**	**Effluents/population**
Korca	86.500-103.000	16.366 m3/day	5.973.590 m3	57,99
Berati		No operating WWTP	----	
Gjirokastra		No operating WWTP	-----	
Vlora	130.000-170.000	31.2-40.8 m3/day	9.860.000 m3 (estimated at full capacity)	

The average volume of effluents per inhabitant for urban areas in the Greek portion is approximately 50 m^3/yr. On the Albanian portion, only the Korca WWTP operates fully and has a capacity of approximately 58 m^3/yr. The programme intends to create WWTP capacity to cover a 29.000 equivalent population → 1.450.000 additional m3/yr effluents to be treated by the new infrastructure. Also, by 2023 the Vlora WWTP is expected to operate at full capacity, adding another 9.860.000 m^3/yr, raising the total effluents treated to:

Volume of urban effluents under secondary treatment (target value): 30 million + 1,45 million + 9,86 = ***41,31 million m^3/yr***

Result Indicator 2:

Percentage of solid waste managed sustainably

Baseline Value = 75% (2014)
Target Value = 79% (2023)
Data Source: Regional Solid Waste Management Bodies

Calculation Methodology: The volume of solid waste produced in Albania and the percentage managed sustainably is given in the following table.

Municipality	Quantity of household of solid waste (ton/years)	% managed sustainably
Berat	13833	1.8%
Gjirokaster	17520	2.3%
Korçe	29200	3.8%
Vlore	51100	6.7%

Approximately 4,65% of the produced solid waste is managed sustainably (landfilled, recycled, composted, etc). In Greece approximately 4,86 million tonnes of solid waste was generated by households in 2012 (0,44 tonnes per person) and almost 100% was managed sustainably. This brings the average % of solid waste managed sustainably for the CB area to 75%.

The additional solid waste management capacity to be created by the programme = 4.000 tonnes/yr. We will assume that all this capacity will be realized by 2023.

	Solid waste produced	Solid waste managed sustainably	% managed sustainably
Albania	111653	5185	4,6%
Greece	321200	321200	100,0%
Current Total	432853	326385	75,4%
Additional treatment capacity GR-AL		4000	
Horizontal improvement (Albania) other sources		11165	
Total in 2023	(waste generation assumed same)	341551	78,9%

Target value: 79%

Result Indicator 3:

% of cross-border vertical axes to Egnatia motorway either constructed or with sufficient maturity to be constructed.

Baseline Value = 80,41% (2014)
Target Value = 100% (2023)
Data Source: Egnatia S.A.

There are currently 2 vertical road axes under construction to the Egnatia motorway (which forms part of the Orient / East Mediterratean TEN-T Corridor) that cross the Greece-Albania border:

- The Ioannina-Kakavia vertical axis (length:55 kms), crossing the border at Kakavia/Kakavije and linking Ioannina to Saranda and Vlore through state-road SH4, and
- The Siatista-Krystalopigi vertical axis (length:71,3 kms), crossing the border at Krystalopigi/ Kapshtica, and linking Kastoria to Korce through state-road SH3.

The programme is considering the development of another vertical axis Igoumenitsa-Sagiada-Mavromatti (the existing road is to be upgraded to a standard cross-section of 9,5 m), to serve the coastal connection between Igoumenitsa and Saranda (and Vlore thereafter) through state-road SH97. For this latter road axis – with a length of 32 kms - there is no construction maturity today. After the completion of this road axis there will be 3 vertical axes to Egnatia motorway serving cross-border connections between Albania and Greece.

- Total length of 3 vertical axes: 158,3 kms.
- Constructed at end of 2014: Ioannina-Kakavia (0 km) + Siatista-Krystalopigi (51 kms) + Igoumenitsa-Sagiada-Mavromatti (1 km)= 52 Kms.
- Having construction maturity at end of 2014: Siatista-Krystalopigi (20,3 kms) + Ioannina-Kakavia (55 km) = 75.3 kms

Baseline value: Total length of either constructed or with construction maturity in 2014: 52+75,3 = 127,3 kms / 158,3 kms = 80.41%

- Constructed at end of 2023: Ioannina-Kakavia (55 km) + Siatista-Krystalopigi (71,3 kms) = 127,3 kms.
- Having construction maturity at end of 2023: Igoumenitsa-Sgiada-Mavromatti (31 kms)

Target value: Total length of either constructed or with construction maturity in 2023: 127,3+31 = 158,3 kms / 155 kms = 100%

THEMATIC PRIORITY B

S.O. 1.2: Increase the effectiveness of environmental protection & sustainable use of natural resources.

Expected Results:

Better management of natural-protected sites.

Improved institutional capacity and coordinated policies in environmental protection and sustainable use of natural resources.

Output Indicator CO23:

Surface area of habitats supported in order to attain a better conservation status

Definition: The indicator measures the area of ecotopes (protected natural areas) which is covered by actions aiming at environmental protection and biodiversity preservation. The LPs report the ecotopes and the area (in hectares) of the ecotopes covered by the actions in their project. The information is entered in a double-entry table. The MA estimates the total number of hectares of protected areas covered, taking care not to double-count the same ecotope.

Available budget: Category of Intervention (C.I.) 85 = 1.149.200 €. (total public expenditure)

Average unit cost per Natura/protected area intervention project = 500.000 euros; Average size per protected area = 30.000 hectares; Average cost per hectare = 16 euros

Hence, 1.149.200 € / 16€ = 71.825 hectares **≈ *72.250 ha***

Result Indicator 5:

Level of preservation of the protected natural CB areas

Data Source: Survey
Baseline Value = 72,08% (2015)
Target Value = 79,29% (2023). Strategically set target

Measurement methodology: The first survey was conducted in 2015 to establish the baseline. It consisted of 36 questions (variables) which were used to construct a composite index scored on a 1-3 scale. The value obtained from the 2015 survey was 2,16 or 72,08%. The survey would need to be conducted every 2 years to a sample of the Protected Natural Areas in the CB area.

S.O. 1.3: Increase energy efficiency and use of RES

Expected Results:

Reduced overall energy consumption in the public sector.

Increased share of energy from RES in the public sector.

Increased population awareness regarding energy efficiency.

Output Indicator CO32:

Decrease of annual primary energy consumption of public buildings

Available budget: Category of Intervention (C.I.) 13 = 7.058.824 €. (total public expenditure)

Assumptions: assume that 90% of funds will be expended for building energy efficiency up-grades. Average cost per sq.mt. of building = 400 euros; average size of building = 500 sq. mt.; Average cost per building= 200.000; avg. energy saved per sq. mt = 70 kwh/year;

Hence, 7.058.824 € / 200.000€ = (35,29 buildings) **≈ *35*** x 500 sq.mt = 17.500 sq.mt x 70 kwh/y = 1.225.000 kwh x 90% = 1.102.500 kwh **≈ *1.100.000 kwh/year***

Output Indicator CO34b:

People participating in awareness actions

Definition: The indicator measures the number of people who participate in such actions. LPs will report the number of people participating in awareness raising actions, which can include: the distribution of informational material, open-days at the upgraded facilities, seminars, etc.

Available budget: Category of Intervention (C.I.) 13 = 7.058.824 €. (total public expenditure)

Assumptions: 10% of the budget will go towards public awareness raising; 35 public buildings (e.g. Municipal buildings, sports centers, schools; but not health-care facilities) will be rehabilitated as demonstration projects (see above indicator) with energy-saving interventions and RES in 4 middle size settlements (avg settlement population: 10.000 inhabitants). If each public entity organizes only one publicity event (e.g. an open-day), with a 10% attendance rate from the local population, then 35.000 people can participate.

Hence, the total number of participants is 35.000 **participants**

Result Indicator 6:

Energy Efficiency Awareness Barometer

Data Source: Survey

Baseline Value = 5,94 (on a 1-10 scale) (2015)

Target Value = 7 (2023) Strategically established target.

Measurement methodology: a survey via e-mail to a representative sample of public sector stakeholders was conducted in 2015 to establish the baseline value. The survey included 9 questions, 3 of which (20 variables) were used to establish a composite index scored on a 1-10 scale for the degree of awareness of public servants on energy savings issues and opportunities for saving energy in buildings (habits, soft actions, building structural improvements, passive and active systems, RES, etc). The survey will be conducted every 2 years to update the index..

S.O. 1.4: Improve the effectiveness of risk prevention and disaster management with a focus on forest fires

Expected Results:

Improved CB preparedness for effective management of natural disasters.

Coordinated decision making tools and early warning systems.

Reduction of damages from forest fires.

Improved Civil Protection – Better Informed Public.

Output Indicator CO21:

Population benefiting from forest fire protection measures

Definition: The indicator measures the population equivalent in those high risk areas covered by the forest fire risk prevention/response actions. The LPs report whether their project contains such actions and the respective population covered. In Greece, high risk areas have been identified and delineated in the National Disaster Prevention Policy Plan of 2012. According to the plan the forest fire high risk areas are: Kerkyra, Kefalinia, and Zakynthos. Detailed identification and delineation will be done by the Regional/Local Disaster Prevention Policy Plans.

In Albania, the high risk areas for wildfires are included in the 2004 National Strategy for Combating fires in forests and pastures. The Delineation is quite detailed.

District	Forests (ha)	Conifers (ha)
Puka	82,000	30,000
Mirdite	62,800	13,710
Korça	54,920	14,150
Mati	44,100	5,160
Tirana	47,220	3,770
Berati	26,210	5,010
Dibra	34,410	8,160
Bulqize	33,620	3,530
Kukes	38,060	6,980
Elbasani	38,350	6,030
Librazhdi	49,620	3,430
Gramshi	34,980	7,150
Tropoja	43,000	6,361
Permeti	37,890	4,000
Vlora	32,470	4,720
Kruja	10,400	1,760
Gjirokastra	28,770	3,110
Shkodra	54,100	5,990
M.Madhe	38,760	3,530
Kolonje	34,330	3,110
Devoll	16,530	2,430

Durresi	6,700	1,270
Pogradec	28,020	1,084
Skrapar	24,490	1,387
Kurbin	10,250	989
Saranda	14,480	680
Lezha	18,080	527
Lushnje	3,320	251

Available budget: Category of Intervention (C.I.) 88 = 2.115.600 €. (total public expenditure)

Assumptions: Average cost per risk prevention project = 700.000 euros; coverage of each project approximately 1500 - 1800 square kms (avg 1650)

Hence, 2.115.600 € / 700.000€ = 3,02 projects ***≈ 3 projects***

3 projects, x 1.650 sq. kms = (4.950 sq.kms) ***≈ 5.000*** sq.kms x the average population density of the CB area (47 inhabitants per sq.km) =***235.000 inhabitants*.** We round the figure down to half ***(115.000 inhabitants)*** because the population densities in forest fire high risk areas will most likely be lower than the average density.

Result Indicator 7:

Area damaged by forest fires (5-year rolling annual average in hectares)

Baseline Value = 15.010,89 ha (2010-2014 average)
Target Value = 13.450 ha (2019-2023 average).
Data Source: European Forest Fire Information system

Definition: The indicator measures the average forest area burned by wildfires. A 5-year average is taken instead of the annual total because forest fires exhibit a high variability and we may have a very high value in one year and very low values in the subsequent years just because of meteorological conditions. In order to smooth-out this variability, a 5-year average is calculated. Also, in order to have comparable data between the two countries, we use information provided by the EFFIS from their archive of burnt areas mapped using MODIS satellite data. This methodology allows to map fires greater than 40 hectares (major fires).

Calculation: For the 2010-2014 period, the total burned areas for the CB eligible area according to EFFIS was:

	2010	2011	2012	2013	2014
EL131 (Grevena)					
EL132 (Kastoria)					
EL134 (Florina)			1.929,72		
EL211 (Arta)		282,49			
EL212 (Thesprotia)		213,75			
EL213 (Ioannina)		1.419,47	134,34		
EL214 (Preveza)		309,14			
EL221 (Zakynthos)	103,05	2.461,09	1.053,64		
EL222 (Kerkyra)		1.151,40			
EL223 (Kefallinia)	161,99	137,54	38,76		

EL224 (Lefkada)	127,93				
AL031 (Berat)		1038,97	188,53		
AL033 (Gjirokastër)	2.626,76	15.652,90	625,48	181,86	181,38
AL034 (Korçë)		1.048,74	2.794,17	333,11	
AL035 (Vlorë)	4.749,78	27.710,58	7.403,34	718,49	276,07
Total Hectares	**7.769,50**	**51.426,08**	**14.167,97**	**1.233,46**	**457,45**
5-year Average	**15.010,89**				

The five-year rolling average for this period was 15.010,89 hectares.
The planned interventions are assumed to cover a total area of 5.000 sq. kms = 50 hectares.
Also, we assume a 10% over-the-board improvement through horizontal actions (awareness, civil protection improvements, joint planning and response), i.e. a reduction of 1.500 burned ha.
Total reduction in burned areas: 50 + 1500 = 1550 ha.

Hence, the target value for the indicator *Area damaged by forest fires (5-year rolling annual average in hectares)* for 2023 is 15.010,89 – 1.550 = 13.460,89 ***≈ 13.450 hectares***

PRIORITY AXIS 2

THEMATIC PRIORITY D

S.O. 2.1: Preserve cultural and natural resources as a prerequisite for tourism development of the cross border area.

Expected Results:

Contribute to growth in the tourist business sector

Improved capacity to sustainably use natural and cultural resources in the CB area.

Preserved/protected/promoted cultural and natural assets.

Output Indicator CO09:

Increase in expected number of visits to supported sites of cultural and natural heritage and attractions

Definition: The indicator measures the increase in the annual number of visits to cultural and natural sites protected/rehabilitated/promoted for tourist purposes.
Available budget: Category of Intervention (C.I.) 94 = 13.720.005 €

Working assumptions:

80% of budget is allocated to cultural sites: 80% of that goes to hard actions (8.780.800 €), and the remainder 20% of budget (2.15.200 €) is allocated to soft actions

20% of budget (2.744.000€) is allocated to natural sites: avg unit cost per natural site 250.000€

Average rehabilitation cost for cultural buildings (monuments, museums, etc) = 3.000 euros per sq.mt; average building size 150-180 sq.mts (avg 165 sq.mt)→ unit cost 495.000€ per building

From the implementation of similar projects during the 2007-2013 programming period in Greece, there is an average unit cost per "new visit" of 350€.

Based on this unit cost, the estimated number of new visits for the supported cultural sites would be: 8.780.800 € / 350€ = 25.000 new visits. Assuming that there will be interventions in 10 cultural assets (8.780.800 € / 495.000€ = 17,74 assets ***≈ 15 hard cultural assets),*** this provides for an average increase of 1.600 visits per cultural asset. The average number of visits per cultural site (for which statistical data exist) in 2013 in the Greek part of the eligible area is 393.465 annual visits / 15 sites = 26.231 annual visits per site. An average increase of 1.600 visits per site would represent a 6% increase. These specific sites – for which data exist - are the most popular ones and the number of visits is particularly high, while most interventions are

expected to be concentrated on sites with much lower visitation. Hence, the average increase of 1.600 visits per site might prove to represent a much higher increase percentage, which would be difficult to achieve. For this reason, ***the figure is rounded-down to 1.000 new visits per site or a total of 15.000 new visits per year.***

For the natural sites there is no comparable unit cost data. Hence we assume an average annual increase in the number of visits of about 500. Hence, for the total number of interventions at natural sites (2.744.000 € / 250.000€ = 10,97 assets **≈ *11 natural assets), we estimate an increase of 5.500 visits.***

Increase in expected number of visits to supported sites of cultural and natural heritage and attractions: 15.500 + 5.500 = ***21.000 visits***

Result Indicator 9:

Annual overnight tourist stays of the cross-border area

Definition: Nights spent at hotels. It includes all overnight stays (domestic and foreign).

Baseline Value = 9.000.000 (2013)
Target Value = 9.540.000 (2023).6% increase, strategically established target.
Data Source: INSTAT/ELSTAT

Measurement methodology: Data are collected on an annual basis by the National Statistical Authorities. Greek data are given in disaggregate numbers and at regional level (NUTSIII) while Albanian data (as provided at the INSTAT site) are given at aggregate numbers (thousands) and at National level.

Based on the data presented in the tables below, the CB area recorded approximately 9 million overnight stays in 2013. It also exhibits a 0,5% annual increase over the 2007-2013 period.

OVERNIGHTS OF FOREIGNERS AND ALBANIANS IN HOTELS (2007 – 2013)

	2007	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Total	**547.000**	**490.000**	**539.000**	**610.000**	**801.000**	**591.000**	**394.000**
Foreigners	172.000	130.000	170.000	185.000	356.000	353.000	215.000
Albanians	375.000	360.000	369.000	425.000	445.000	238.000	179.000

OVERNIGHTS OF FOREIGNERS AND GREEKS IN HOTELS (2007 – 2013)

	2007	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Total	**8.499.309**	**8.354.077**	**8.534.678**	**8.326.455**	**8.677.496**	**8.050.113**	**8.755.925**
Ipiros (d)	667.439	640.905	758.314	741.601	725.016	589.613	620.646
Ipiros (f)	189.121	186.264	174.159	169.516	188.533	201.383	228.163
Ionia Nisia (d)	1.159.962	1.153.093	1.353.926	1.241.444	1.059.158	684.142	655.934
Ionia Nisia (f)	6.223.687	6.107.008	5.986.196	5.924.197	6.487.549	6.407.513	7.067.410
Dytiki Makedonia (dom)	231.435	241.354	239.977	219.730	181.136	135.020	147.666
Dytiki Makedonia (For)	27.665	25.453	22.106	29.967	36.104	32.442	36.106

THEMATIC PRIORITY G

S.O. 2.2: Improve CB capacity to support entrepreneurship, business survival and competitiveness.

Expected Results:

Improved capacities of regional actors/facilities to support the development/growth of business-es.

Improved Cross-Border business survival.

Collaborative schemes of businesses.

Increase in exports of CB businesses.

Output Indicator CO04:

Number of enterprises receiving non-financial support

Definition: The indicator measures the maximum number of businesses that can be assisted (indirectly) for example hosted at the support facilities, receive business support services, etc..
Available budget: Category of Intervention (C.I.) 67 = 4.972.689€.
Working assumptions: 70% of budget will go to business hosting facilities (3.480.882€); 30% to soft actions (1.491.806€). Average construction + operation for 3 years cost for an exhibition hall, tech park or incubator= 2 meuro; Average hosting capacity= 20 enterprises →Average cost per enterprise = 100.000euros. Average cost per enterprise for soft actions=4.000€.
Business hosting capacity: 3.480.882€. / 100.000€ = 34,8 enterprises ***≈ 50 enterprises***
Businesses participating in soft actions: 1.491.806€ / 4.000€ = ***≈ 400 enterprises***

Number of enterprises receiving support: 50 + 400 = ***450 enterprises***

Result Indicator 8:

Active CB enterprises

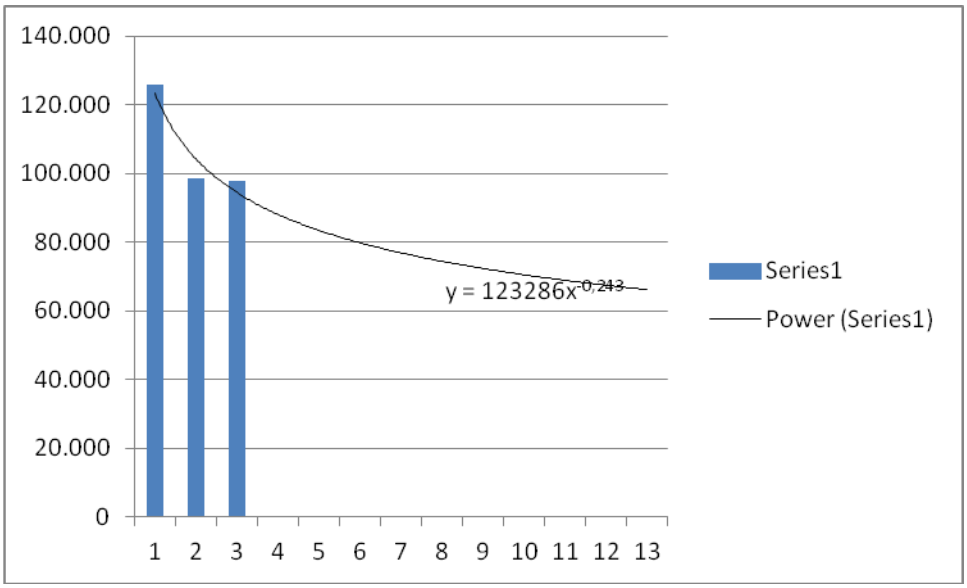
Definition: the number of all active enterprises recorded by official business registers in a certain year.

Baseline Value = 97.883 (2013)
Target Value = 100.000 (2023)
Data Source: INSTAT / Greek Ministry of Economy

Calculation methodology:

The number of active businesses in the CB eligible area has been sharply declining – due to the economic crisis – especially in the Greek portion. On the Albanian part the figures have been more or less stable, but they are not rising. As the recession is still on-going in Greece, the most realistic goal for the CB area is to halt this decline by stabilizing active business numbers in the period 2014-2020. If the current trends remained unchecked, the estimated number of active businesses for 2023 would fall to about 65.000 businesses.

	2010	2011	2012	2013	2014
Albania	22.481	23.563	22.651	23.462	n/a
Greece	n/a	102.337	75.791	74.421	53.191
Total		**125.900**	**98.442**	**97.883**	



A realistic goal –which takes into account all interventions from mainstream programmes and the effect of the smart specialization strategies - is to gradually reduce the loss of businesses from about 20% per year to 0% until 2018 and then gradually to start to rise (about 5% per year). This would bring the total number of active enterprises at about 100.000 businesses in 2023.