**Annex I to the Programme Agreement**

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| **Roles** | |
| Programme Operator: |  |
| Donor Programme Partner(s): |  |
| IPO: |  |
| Other Programme Partners(s): |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Indicator** | **Disaggregation** | **Unit of measurement** | **Data sources** | **Baseline** | **Planned Target[[1]](#footnote-2)** |
| Programme area objective: [statement] |  |  |  |  |  |
| **Outcome 1: [statement]** |  |  |  |  |  |
| [Indicator] | [Type] | [Unit] | [Source] | # | # |
| [Indicator] | [Type] | [Unit] | [Source] | # | # |
| **Output 1.1: [statement]** |  |  |  |  |  |
| [Indicator] | [Type] | [Unit] | [Source] | # | # |
| [Indicator] | [Type] | [Unit] | [Source] | # | # |
| **Output 1.2: [statement]** |  |  |  |  |  |
| [Indicator] | [Type] | [Unit] | [Source] | # | # |
| [Indicator] | [Type] | [Unit] | [Source] | # | # |
| Programme area objective 2 (if applicable): [statement] |  |  |  |  |  |
| **Outcome 2: [statement]** |  |  |  |  |  |
| [Indicator] | [Type] | [Unit] | [Source] | # | # |
| [Indicator] | [Type] | [Unit] | [Source] | # | # |
| **Output 2.1: [statement]** |  |  |  |  |  |
| [Indicator] | [Type] | [Unit] | [Source] | # | # |
| [Indicator] | [Type] | [Unit] | [Source] | # | # |
| **Bilateral outcome: [statement]** |  |  |  |  |  |
| [Bilateral indicator] | [Type] | [Unit] | [Source] | # | # |
| [Bilateral indicator] | [Type] | [Unit] | [Source] | # | # |

**Conditions**

General

Pre-eligibility

Pre-payment

Pre-completion

Post-completion

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Eligibility of costs - period** | | | |  |  | |  | First date | | End date |
| Eligibility of costs | | | | | | |  | dd/mm/yyyy | | dd/mm/yyyy |
|  |  |  |  |  |  |  | |  |  | | |
| **Grant rate and co-financing** | | | | | | | | | | | |
| Programme eligible expenditure (€) | | | | | | | |  | | | |
| Programme grant rate (%) | | | | | | | |  | | | |
| Maximum amount of Programme grant - EEA Financial Mechanism (€) | | | | | | | |  | | | |
| Maximum amount of Programme grant - Norwegian Financial Mechanism (€) | | | | | | | |  | | | |
| Maximum amount of Programme grant - Total (€) | | | | | | | |  | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  | |  | | |  | |  | | |  | |  | | |  | | |  |  | | | | |
|  | |  | |  | |  | | |  | | |  | | | |  | | |  | | | | |  |  |
| Maximum eligible costs (€) and Advance payment amount (€) | | | | | | | | | | | | | | | | | | | | | | | | |  |
| PA | | Budget heading | | EEA Grants | | | Norway Grants | | | | Total grant | | | Programme grant rate | | | Programme co-financing | | | Programme eligible expenditure | | | Advance payment | |  |
| PM | | Programme management | | € | | | € | | | | € | | | % | | | € | | | € | | | € | |  |
| PA2 | | Outcome 1 | | € | | | € | | | | € | | | % | | | € | | | € | | | € | |  |
| PA4 | | Outcome 2 | | € | | | € | | | | € | | | % | | | € | | | € | | | € | |  |
| PA4 | | Outcome 3 | | € | | | € | | | | € | | | % | | | € | | | € | | | € | |  |
|  | | Bilateral funds | | € | | | € | | | | € | | | N/A | | | N/A | | | € | | | € | |  |
|  | | Total | | € | | | € | | | | € | | | % | | |  | | | € | | | € | |  |
|  | |  | |  | |  | | |  | | |  | | | |  | | |  | | | | |  |  |
| **Retention of management costs** | | | | | | | | | | | | | | | | | | | | | | | | |  |
| Retention of management costs - percentage of the management costs | | | | | | | | | | | | | | | | | | | % | | | | | |  |
| Retention of management costs - planned Euro value | | | | | | | | | | | | | | | | | | | € | | | | | |  |

1. Planned targets included in the above table represent the level of ambition at the time of Programme Agreement conclusion or following major modifications of the Programme. These targets shall not be used to measure the level of success of the programme. Actual targets following project contracting shall be reported on annually in the Country Reports and the Final Programme Report. [↑](#footnote-ref-2)