WORKSHOP on
OUTPUT INDICATORS
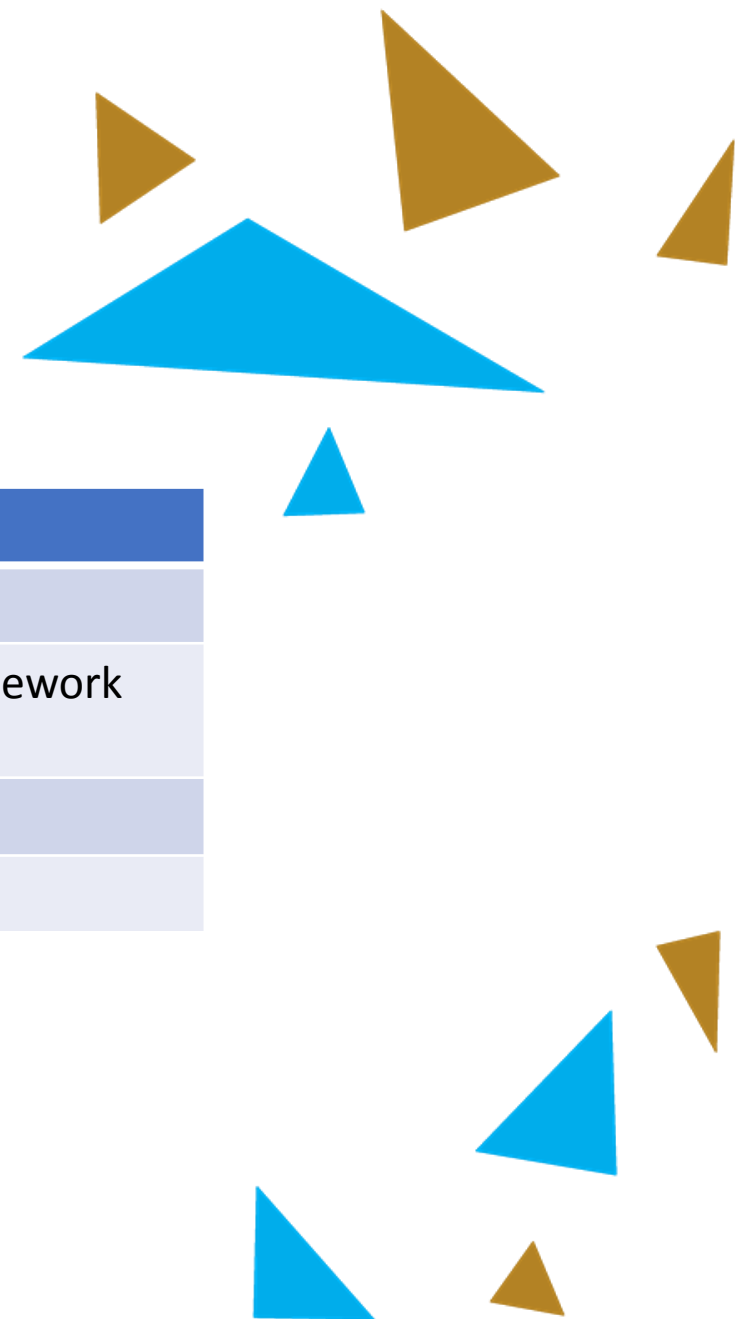# 1st Call for Proposals projects – Priority Axis 1
Zagreb, 15 January 2018

Agenda

| Time	Agenda point
13:00h – 13:15h	1. Opening and introduction
13:15h – 13:45h	2. Presentation on output indicators, performance framework and evaluation of the programme
13:45h – 15:45h	3. Discussion and group work
15:45h – 16:00h	4. Conclusions

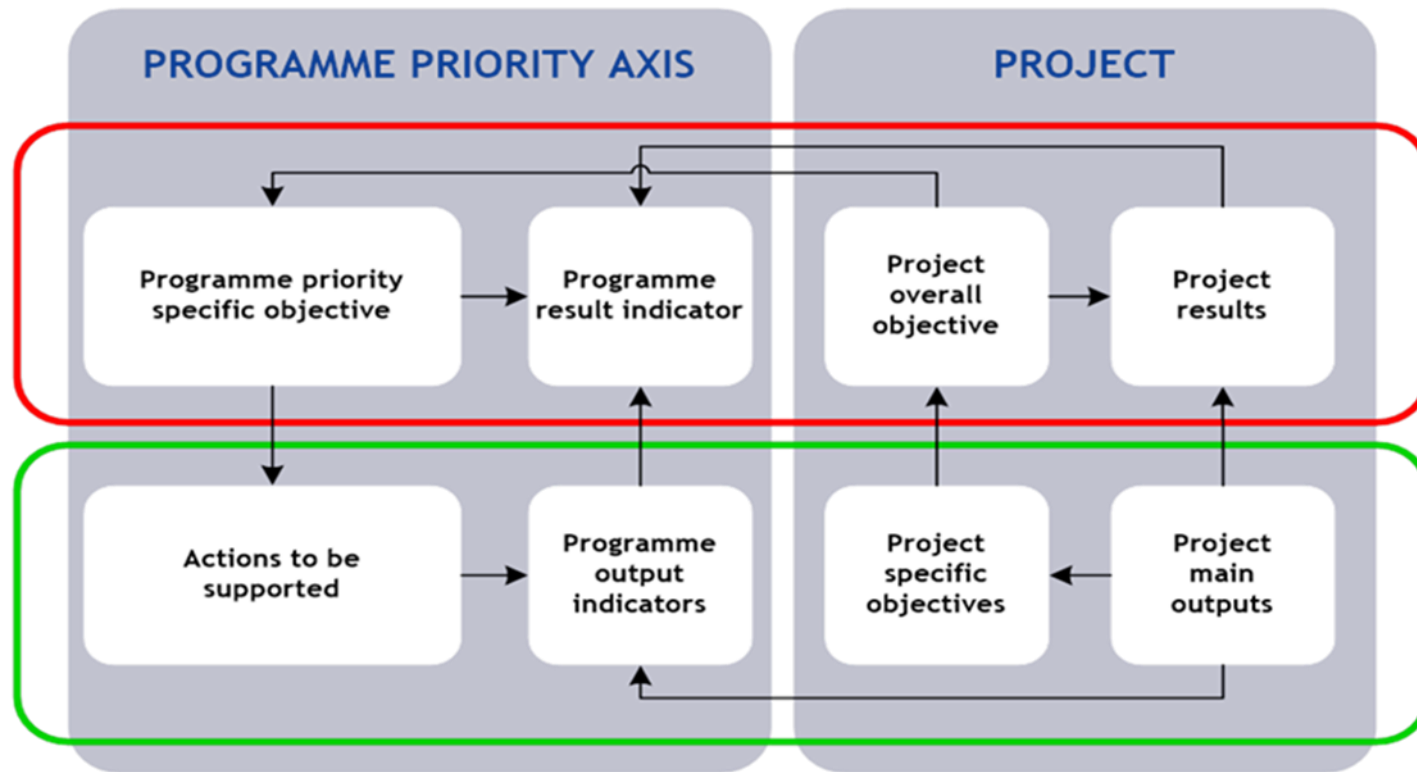# WHY are the INDICATORS so important?

Programming period 2014-2020:
- shift from a focus on absorption of funds to a clearer articulation of the results → result-oriented approach!
- Financial consequence

Tools to achieve this approach:
- Intervention logic
- Performance framework
- Result indicators
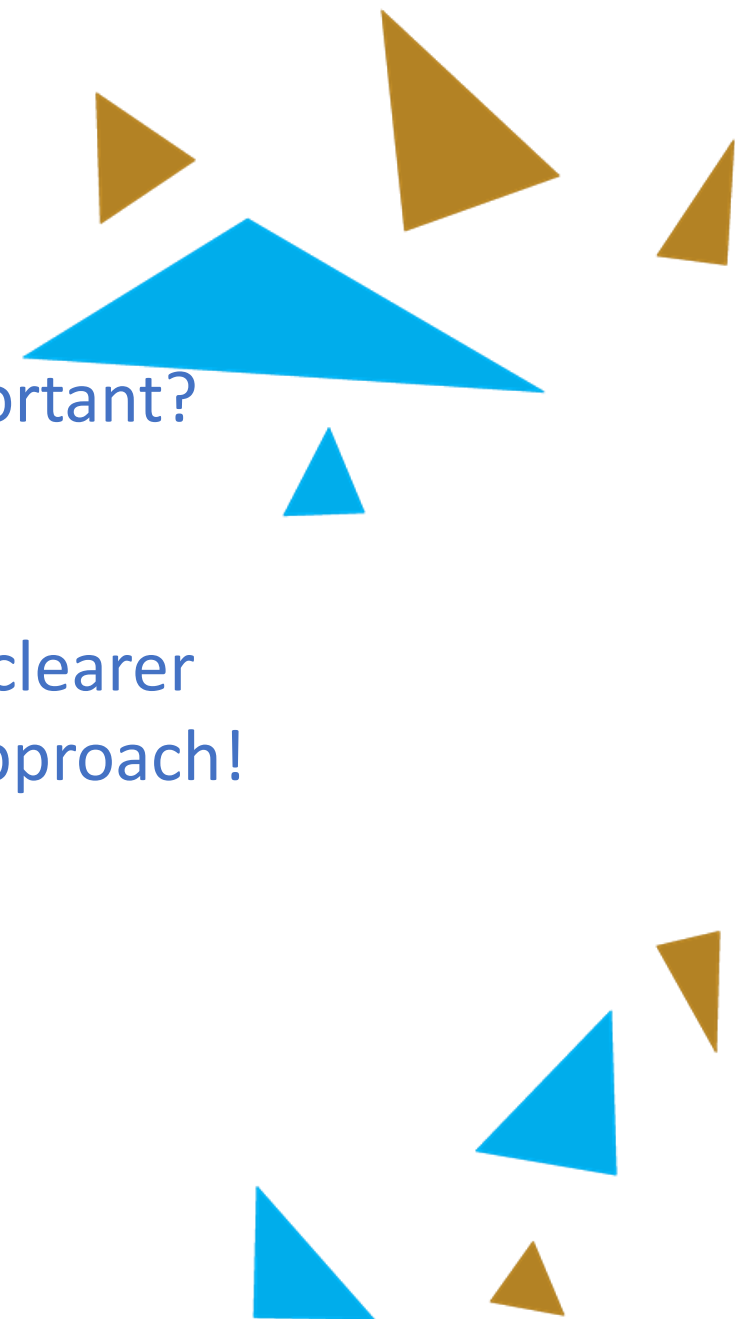
INTERVENTION LOGIC

PERFORMANCE FRAMEWORK

o A new tool used to control if the programme is following its intervention logic and is achieving its result as planned

o Established at the level of Priority Axis

o Consists of selected financial, output indicators and key implementation steps (relates to fully implemented operations by end 2018)

o Performance framework achievement assessed in 2019 against milestones and in 2025 against targets

LEVELS OF APPROVAL

o Task Force: approval of all programming documents, including intervention logic and performance framework (partially in our case)
o Ex – ante evaluation: analysis whether the targets are relevant and can be realistically achieved
o European Commission: Verification and approval

MONITORING PERFORMANCE

o Managing Authority (preparation and submission of AIR)
o European Commission (examination, observations)
o Annual review meting between EU COM and MS

CONSEQUENCES

o Revision of milestones and targets by the MA – only in duly justified cases

o Significant overreaching milestones in 2018 will result in setting more ambitious targets for 2023

o Negative consequences: suspension of all or part of payment for a Priority Axis of the programme if criteria set in Article 22(6) of CPR are met

o The suspension is lifted when MA takes needed corrective actions

o Financial correction – at the end of programming period

WHAT CAN WE DO?

o   Projects: make sure to achieve the results
    and indicators as per Subsidy Contract
o   Programme bodies: make sure projects
    report **realistic** and **verifiable** data
o   Programme evaluation:
    „An adjustment may also be necessary over the course of the
programming period where monitoring or evaluation evidence show that
the effect of interventions supported is insufficient" (Commission Guidance
fiche on Intervention logic)

PRIORITY AXIS 1 – INTERVENTION LOGIC

PA title	Improving the quality of public social and health services in the programme area	BASELINE VALUE (2014)	TARGET VALUE(2023)
Specific objective	To improve the quality of facilities, services and skills in the area of public health and social care		
Result indicator	Number of elderly people and children assisted by social services provided through government bodies	82.672	76.885
Output indicator 1	Number of persons related to improving health care services and/or social care services trained	0	412
Output indicator 2	Number of jointly developed tools and services that enable better quality of social and health care (i.e. new technologies or solutions in these sectors)	0	7
Output indicator 3	Population covered with improved health services and/or social services or facilities	0	100.000

PRIORITY AXIS 1 – PERFORMANCE FRAMEWORK

	Financial performance	Financial performance (2018)	Financial allocation
Specific objective	Improving the quality of public social and health services in the programme area	700.000,00 EUR	5.143.980,00 EUR
		Milestone (2018)	**Target value (2023)**
Output indicator	Number of persons related to improving health care services and/or social care services trained	75	412
Output indicator	Number of jointly developed tools and services that enable better quality of social and health care (i.e. new technologies or solutions in these sectors)	2	7

PRIORITY AXIS 1 – indicators status at contracting stage

Project	Number of persons related to improving health care services and/or social care services trained	Number of jointly developed tools and services that enable better quality of social and health care	Population covered with improved health services and/or social services or facilities
Take care!	40	1	800
MOS-Cross	80	4	0
ReGerNet	100	4	800
RealForAll	0	1	0
Total	220	10	1.600,00

Thank you for your attention!

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