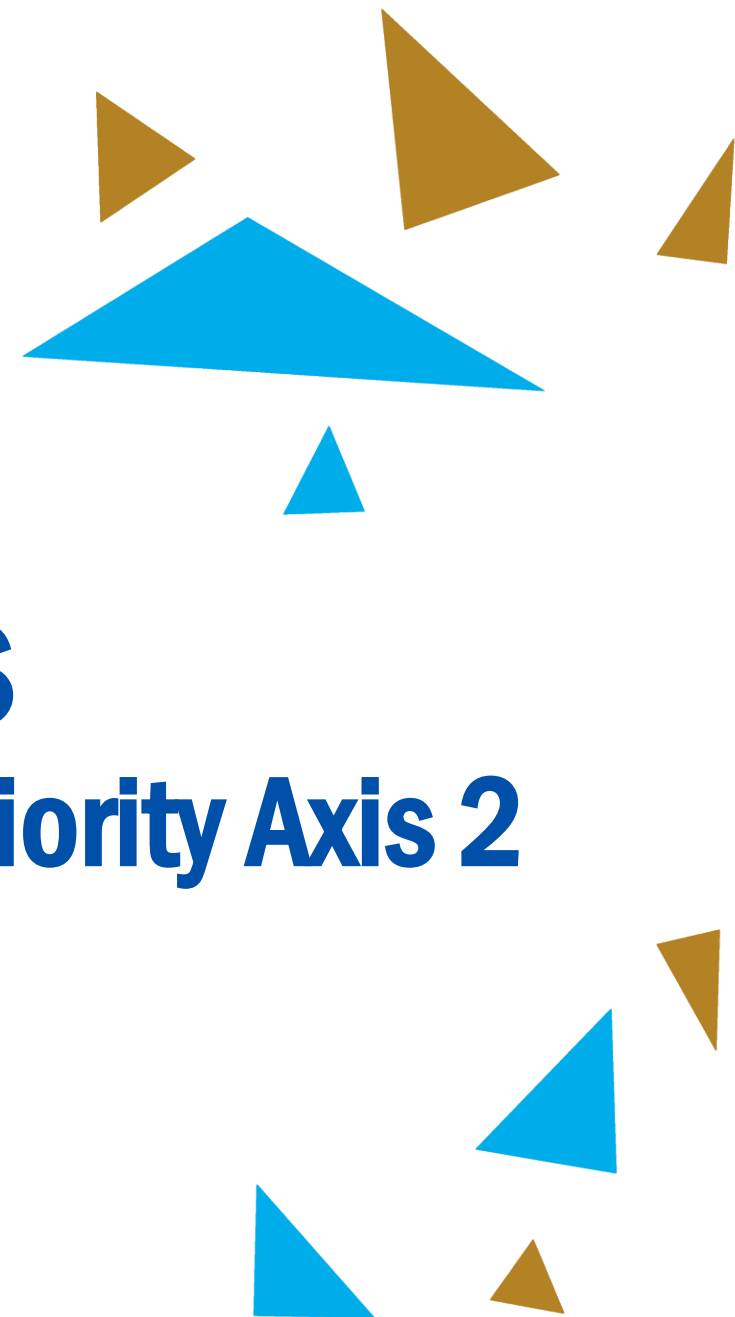


# **WORKSHOP on OUTPUT INDICATORS**

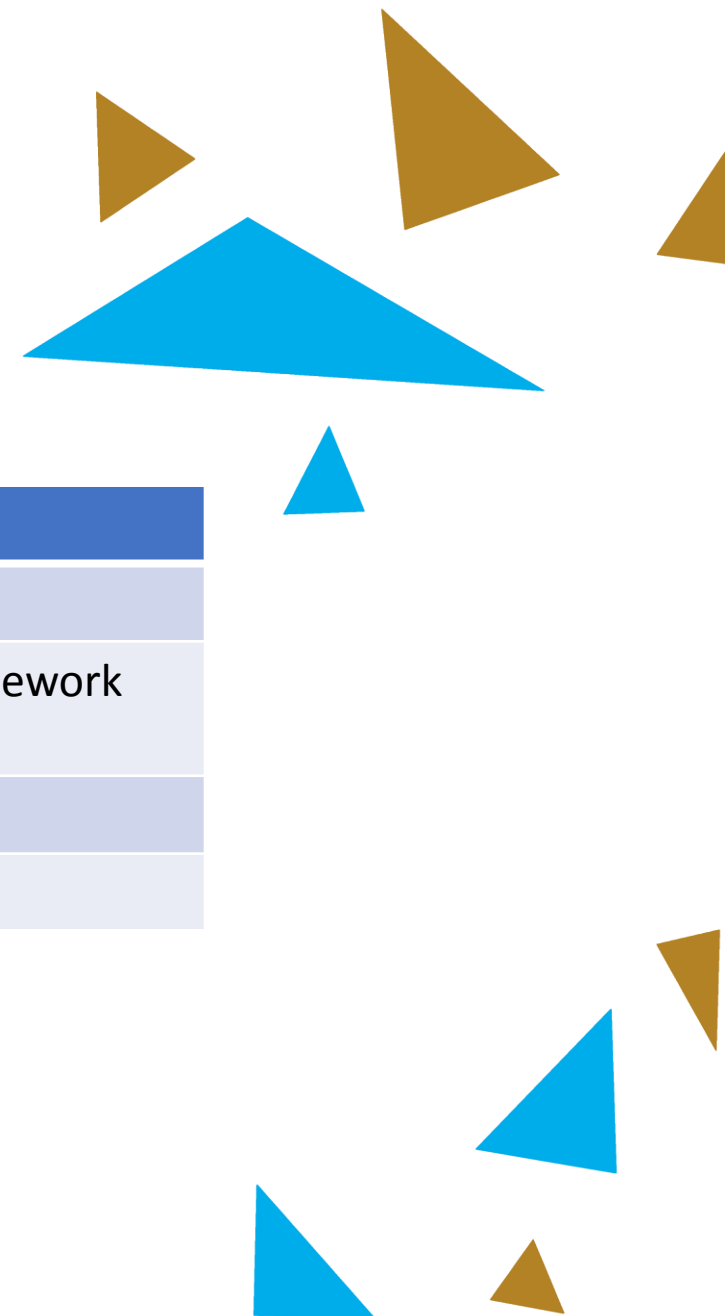
## **1<sup>st</sup> Call for Proposals projects – Priority Axis 2**

**Zagreb, 17 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:

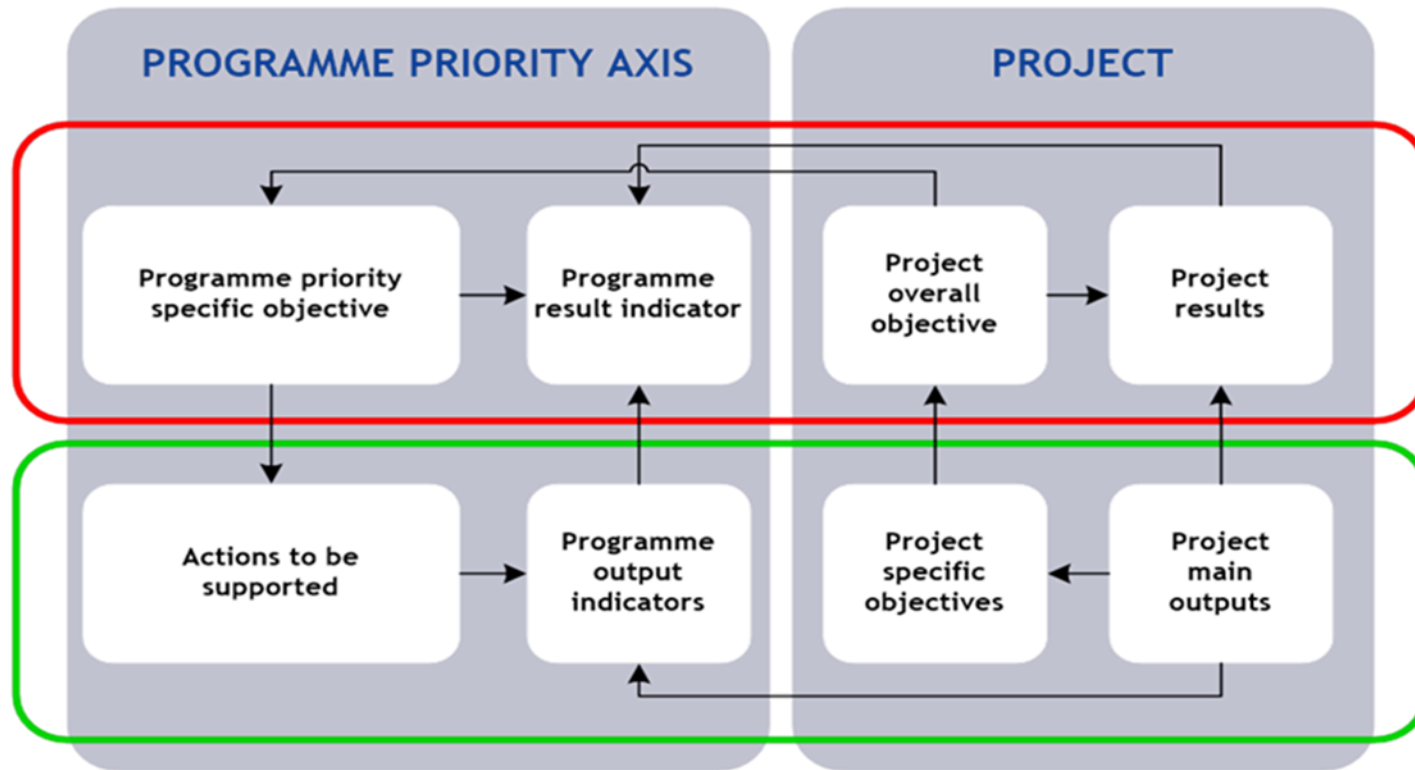
- shift from a focus on absorption of funds to a clearer articulation of the results → result-oriented approach!
- Financial consequence

Tools to achieve this approach:

- Intervention logic
- Performance framework
- Result indicators



# INTERVENTION LOGIC



## PRIORITY AXIS 2 – INTERVENTION LOGIC

PA title	Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency	BASELINE VALUE	TARGET VALUE(2023)
Specific objective 1	To enforce integrated cross-border monitoring/management systems for key existing risks and environmental and biodiversity protection		
Result indicator	Disaster response capability in the programme area	42% (2015)	89%
Output indicator 1	Number of jointly developed and/or operated monitoring systems	0 (2014)	5
Output indicator 2	Surface area of habitats supported in order to attain a better conservation status	0 (2014)	800

## PRIORITY AXIS 2 – INTERVENTION LOGIC

PA title	Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency	BASELINE VALUE (2014)	TARGET VALUE(2023)
Specific objective 2	To promote the use of sustainable energy and energy efficiency		
Result indicator	Energy consumption by public buildings in the programme area (kWh)	119.982.318,29	111.583.556,01
Output indicator 1	Additional capacity of renewable energy production (MW)	0	32

## PERFORMANCE FRAMEWORK

- A new tool used to control if the programme is following its intervention logic and is achieving its result as planned
- Established at the level of Priority Axis
- Consists of selected financial, output indicators and key implementation steps (relates to fully implemented operations by end 2018)
- Performance framework achievement assessed in 2019 against milestones and in 2025 against targets



## PRIORITY AXIS 2 – PERFORMANCE FRAMEWORK

	<b>FINANCIAL PERFORMANCE</b>	<b>Financial performance (2018)</b>	<b>Financial allocation</b>
Specific objective	1) To enforce integrated cross-border monitoring/management systems for key existing risks and environmental and biodiversity protection 2) To promote the use of sustainable energy and energy efficiency	1.200.000,00 EUR	12,002,616 EUR
	<b>OUTPUT INDICATORS</b>	<b>Milestone (2018)</b>	<b>Target value (2023)</b>
Output indicator	Number of jointly developed and/or operated monitoring systems	1	5
Output indicator	Surface area of habitats supported in order to attain a better conservation status (ha)	100	800

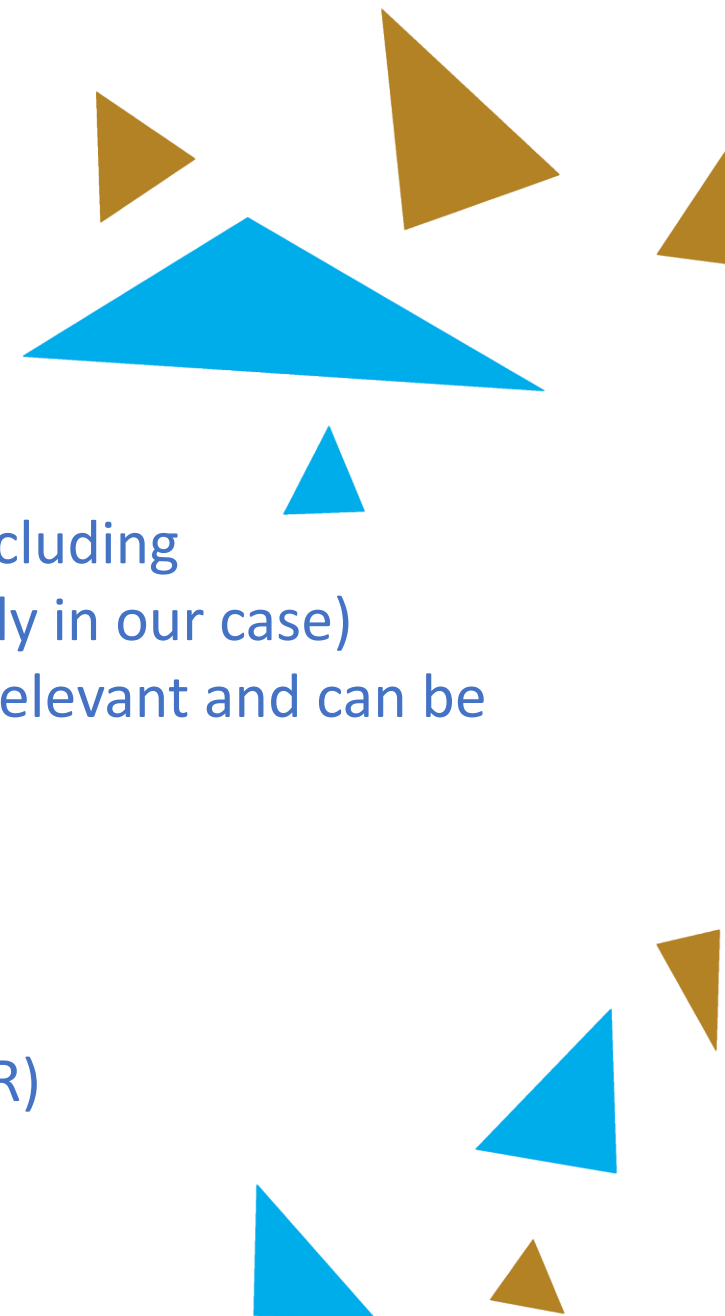


## LEVELS OF APPROVAL

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

## MONITORING PERFORMANCE

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



## CONSEQUENCES

- Revision of milestones and targets by the MA – only in duly justified cases
- Significant overreaching milestones in 2018 will result in setting more ambitious targets for 2023
- 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
- The suspension is lifted when MA takes needed corrective actions
- Financial correction – at the end of programming period

## WHAT CAN WE DO?

- Projects: make sure to achieve the results and indicators as per Subsidy Contract
- Programme bodies: make sure projects report realistic and verifiable data
- 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)*



## PRIPRITY AXIS 2 - indicators status at contracting stage

Project	Number of jointly developed and/or operated monitoring systems	Surface area of habitats supported in order to attain a better conservation status	Additional capacity of renewable energy production
<b>R-SOL-E</b>	0	0	0,16
<b>IMPACT-ENVI</b>	1	0	0
<b>ES - GEES</b>	0	0	1,14
<b>EcoWET</b>	1	30.000	0
<b>SeNs Wetlands</b>	1	540	0
<b>X DEGREE</b>	0	0	1,24
<b>FORRET</b>	1	38.000	0
<b>TOTAL</b>	4	68.000	2,54

# Thank you for your attention!

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