

WORKSHOP on OUTPUT INDICATORS

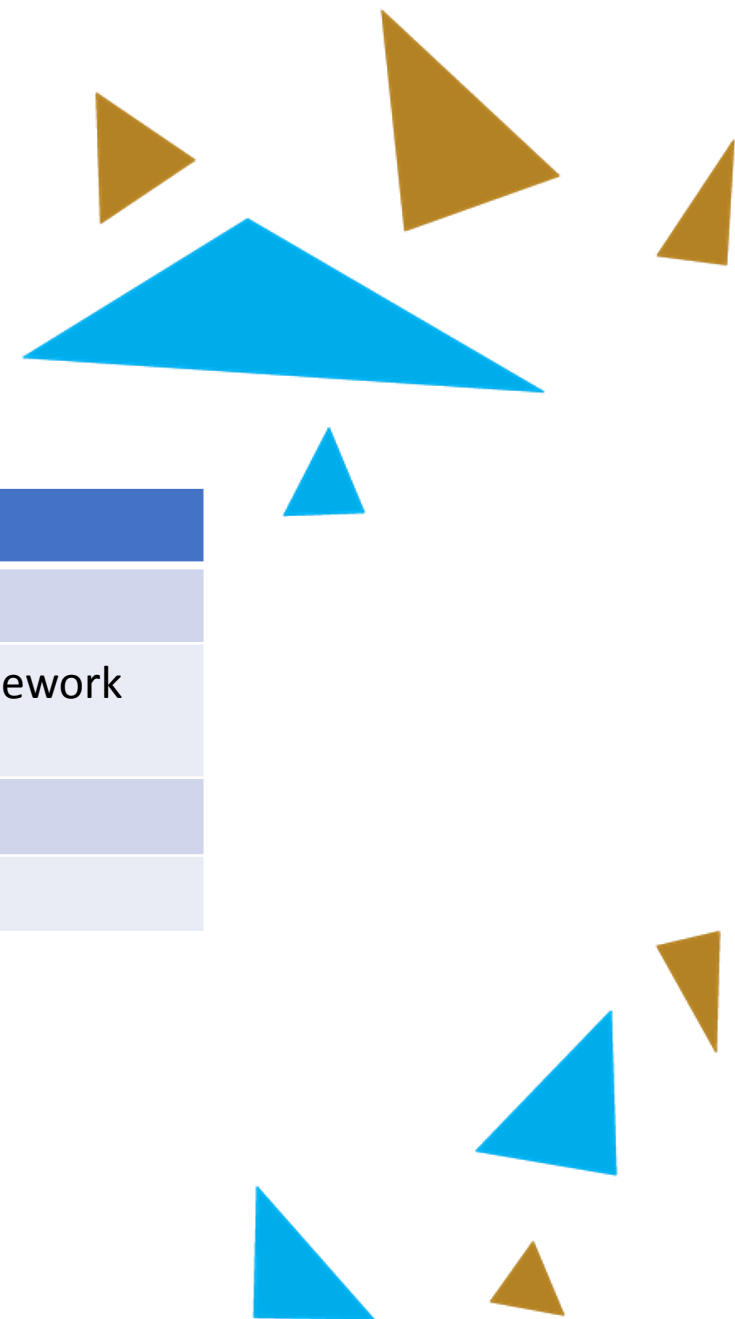
1st Call for Proposals projects – Priority Axis 3

Zagreb, 16 January 2018



Agenda

Time	Agenda point
9:00 – 9:15	1. Opening and introduction
9:15 – 9:45	2. Presentation on output indicators, performance framework and evaluation of the programme
9:45 – 11:45	3. Discussion and group work
11:45 – 12:00	4. Conclusions



WHY are the INDICATORS so important?

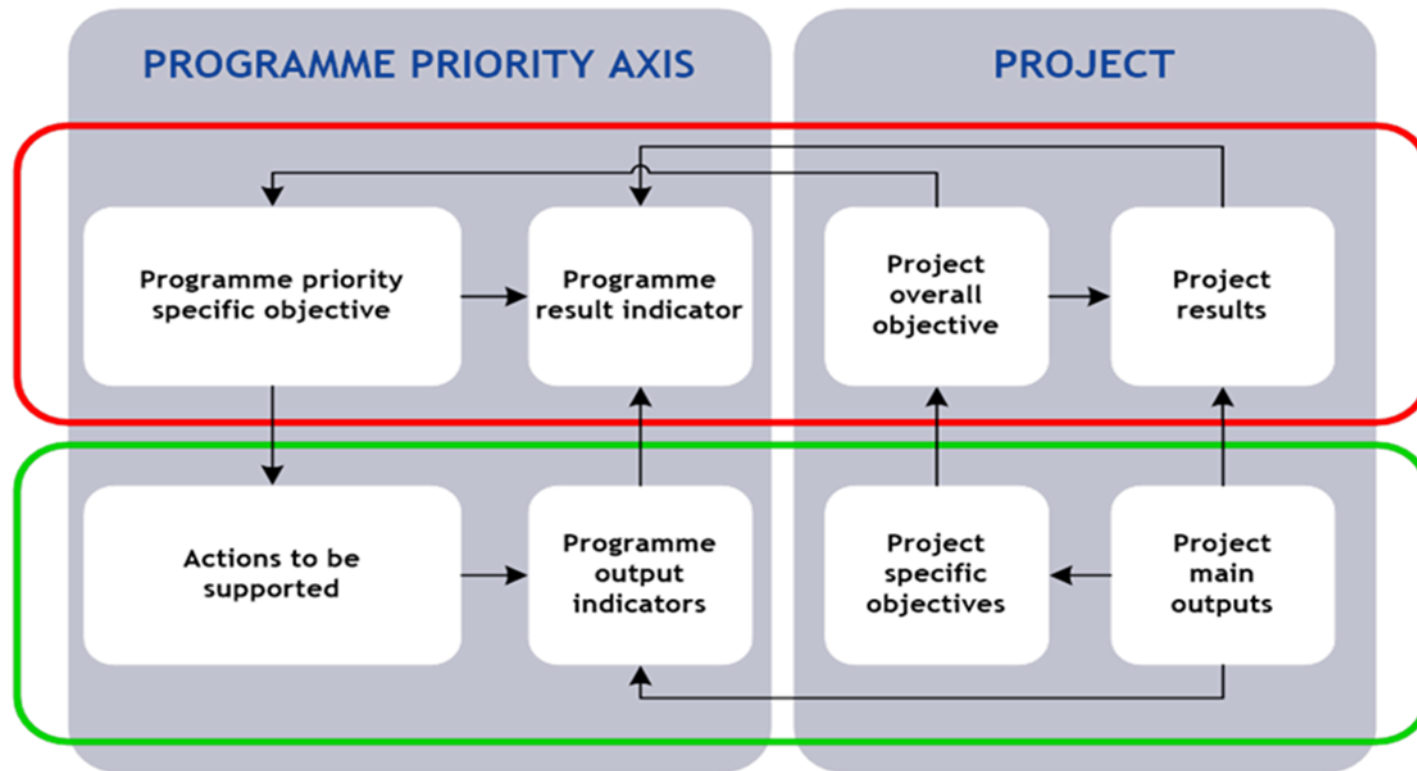
Programming period 2014-2020:

- 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 3 – INTERVENTION LOGIC

	Contributing to the development of tourism and preserving cultural and natural heritage	BASELINE VALUE (2014)	TARGET VALUE(2023)
Specific objective	To strengthen, diversify and integrate the cross-border tourism offer and better manage cultural and natural heritage assets		
Result indicator	Number of overnights in the programme area	1,037,837	1,041,358
Output indicator 1	Number of joint tourism products developed and promoted	0	13
Output indicator 2	Number of tourism supporting facilities and/or tourism infrastructure developed or improved	0	11
Output indicator 3	Number of persons educated in quality assurance, standardisation on cultural and natural heritage and destination management	0	302
Output indicator 4	Increase in expected number of visitors to supported sites of cultural and natural heritage	0	1,000

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 3 – PERFORMANCE FRAMEWORK

	Financial performance	Financial performance (2018)	Financial allocation
Specific objective	To strengthen, diversify and integrate the cross-border tourism offer and better manage cultural and natural heritage assets	EUR 800,000	EUR 7,544,500
		Milestone (2018)	Target value (2023)
Output indicator 1	Number of joint tourism products developed and promoted	3	13
Output indicator 2	Number of tourism supporting facilities and/or tourism infrastructure developed or improved	0	11
Output indicator 3	Number of persons educated in quality assurance, standardisation on cultural and natural heritage and destination management.	50	302
Output indicator 4	Increase in expected number of visitors to supported sites of cultural and natural heritage	20	1,000

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)



PRIORITY AXIS 3 - indicators status at contracting stage

Project	Number of joint tourism products developed and promoted	Number of tourism supporting facilities and/or tourism infrastructure developed or improved	Number of persons educated in quality assurance, standardisation on cultural and natural heritage and destination management	Increase in expected number of visitors to supported sites of cultural and natural heritage
VicTour	1	0	56	2000
Central Danube Tour	1	0	60	1000
EXPLORE CRO-SRB	3	0	40	0
VISITUS	2	0	50	0
S.O.S.	1	2	30	1500
HORIS	0	5	40	0
Total	8	7	276	4500

Thank you for your attention!

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