

WORKSHOP on OUTPUT INDICATORS

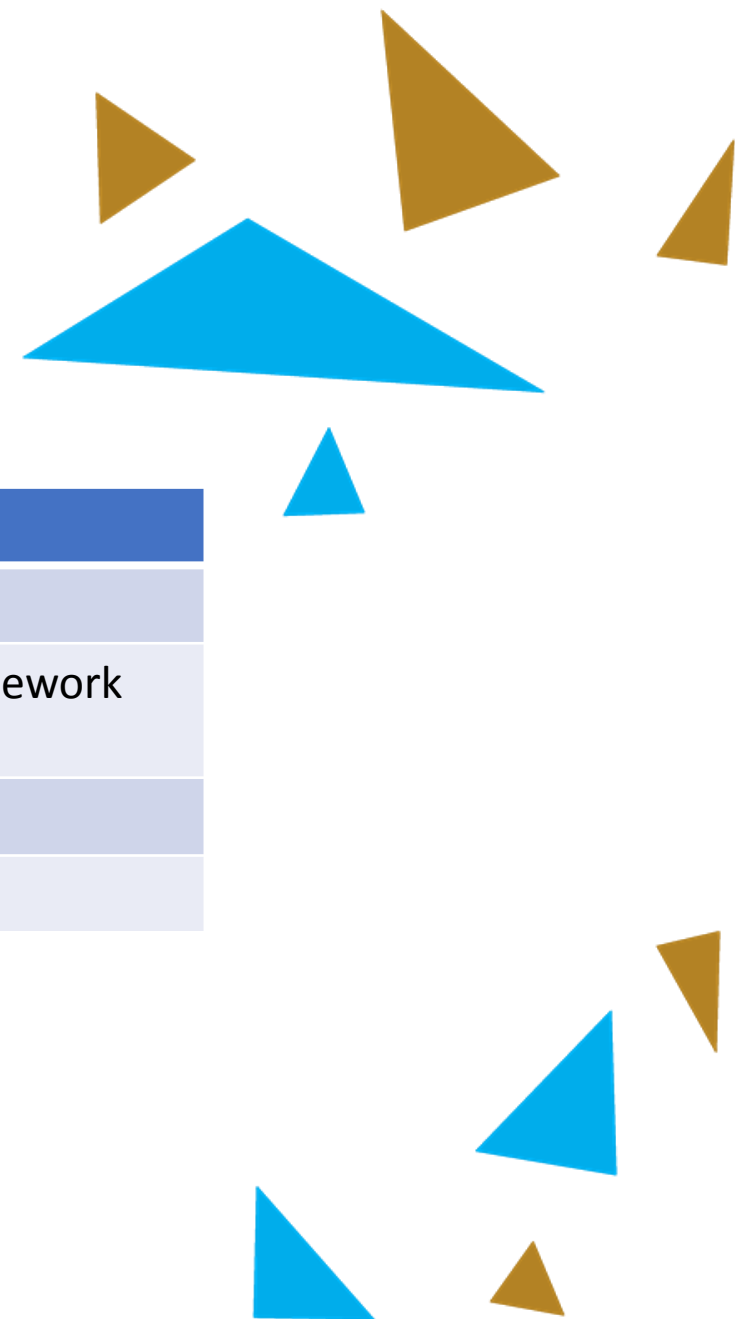
1st Call for Proposals projects – Priority Axis 4

Zagreb, 16 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



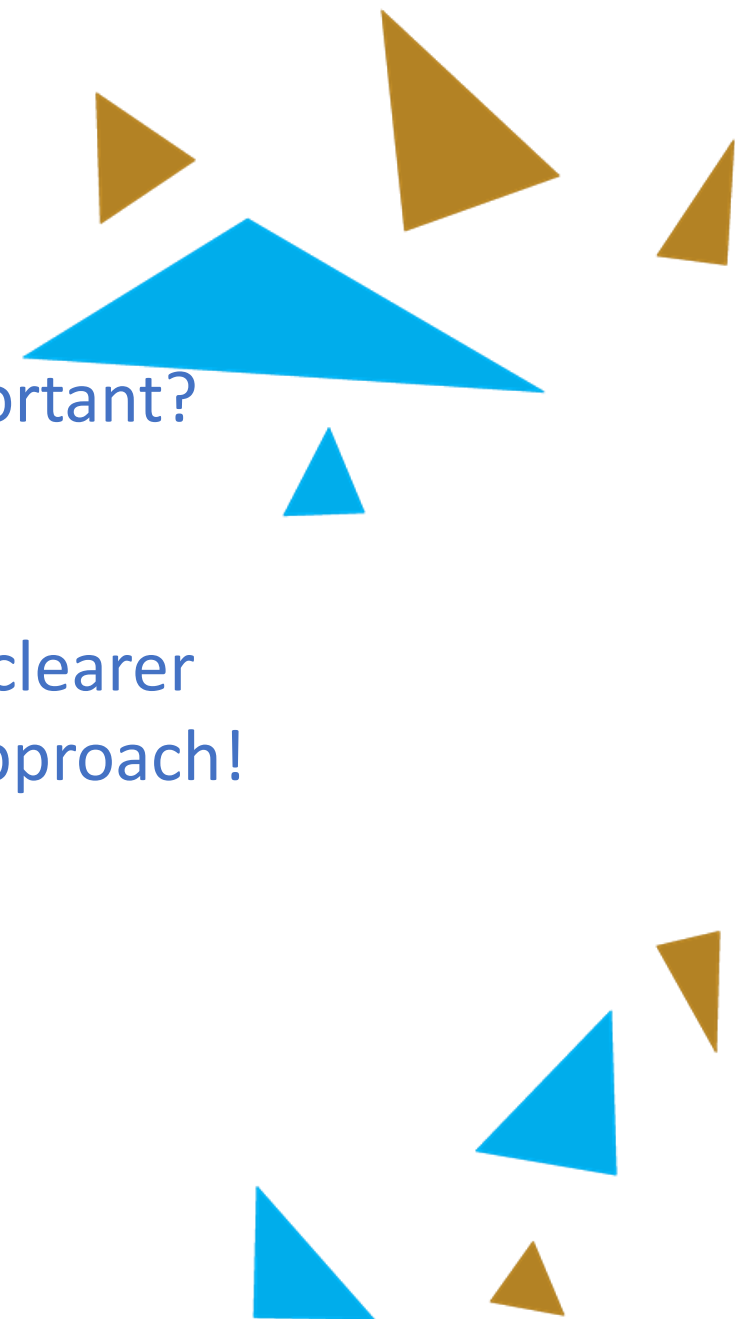
WHY are the INDICATORS so important?

Programming period 2014-2020:

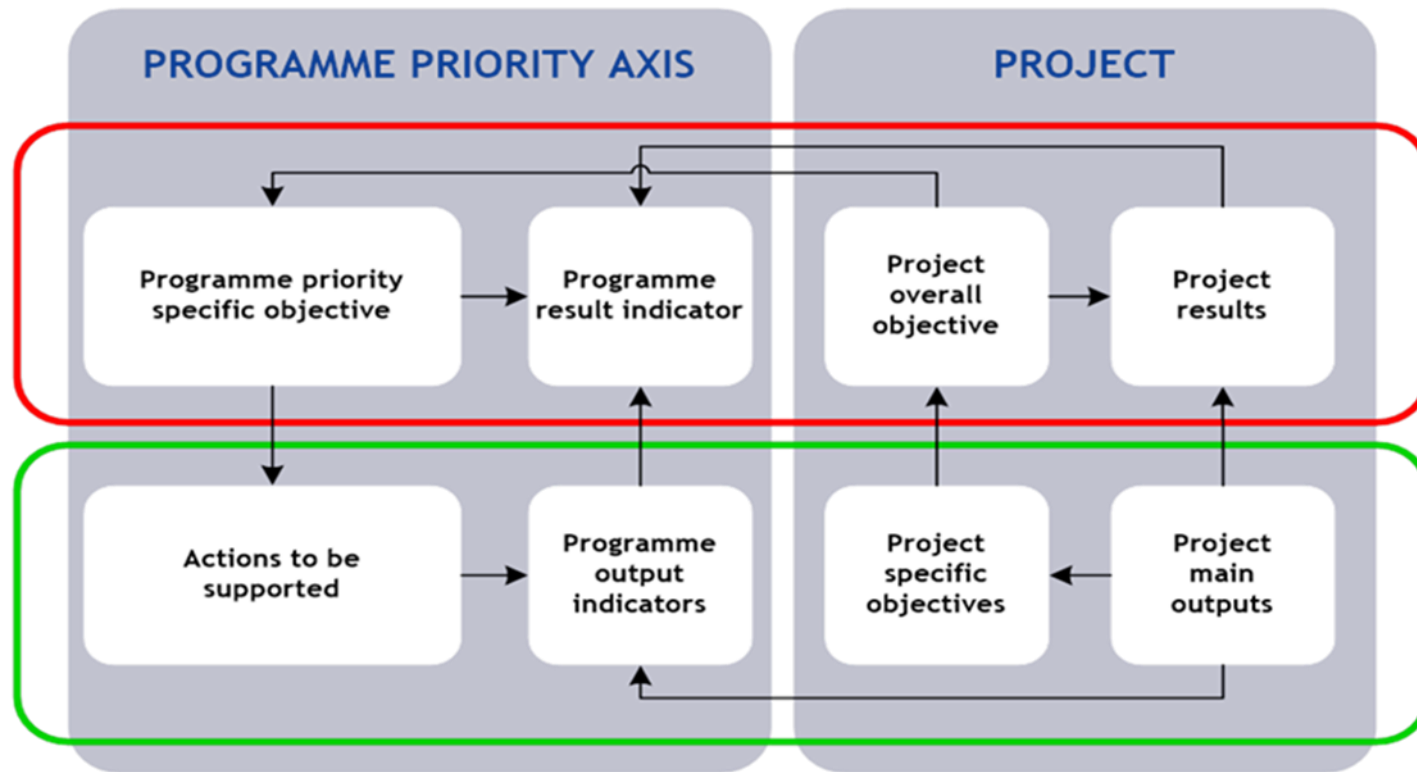
- shift from a focus on absorption of funds to a clearer articulation of the results → result-oriented approach!
- Financial consequence

Tools to achieve this approach:

- Intervention logic
- Performance framework
- Result indicators



INTERVENTION LOGIC



PRIORITY AXIS 4 – INTERVENTION LOGIC

PA title	Enhancing competitiveness and developing business environment in the programme area	BASELINE VALUE	TARGET VALUE(2023)
Specific objective	To improve competitiveness of the programme area Through strengthening cooperation between business support institutions, clusters, education and research organisations and entrepreneurs with aim to develop new products/services/patents/trademarks the programme area		
Result indicator	Range of cluster activities enhancing innovation, new technologies and ICT solutions	11 (April 2015)	18
Output indicator 1	Number of cross-border clusters or networks or other collaborative schemes including entrepreneurs networks established or improved	0 (2014)	7
Output indicator 2	Number of laboratories and/or competence centers jointly used by the entrepreneurs developed or improved	0 (2014)	7
Output indicator 3	Number of innovative technologies, processes, products and services introduced by the enterprises in the programme area.	0 (2014)	7
Output indicator 4	Number of enterprises cooperating with research institutions	0 (2014)	9

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 4 – PERFORMANCE FRAMEWORK

	FINANCIAL PERFORMANCE	Financial performance (2018)	Financial allocation
Specific objective	Enhancing competitiveness and developing business environment in the programme area	650.000,00 EUR	6.172.774,00 EUR
	OUTPUT INDICATORS	Milestone (2018)	Target value (2023)
Output indicator	Number of cross-border clusters or networks or other collaborative schemes including entrepreneurs networks established or improved	0	7
Output indicator	Number of innovative technologies, processes, products and services introduced by the enterprises in the programme area.	1	7
Output indicator	Number of enterprises cooperating with research institutions	2	9
	KEY IMPLEMENTATION STEPS		
	Projects contracted	6	

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 4 - indicators status at contracting stage

Project	Number of cross-border clusters or networks or other collaborative schemes including entrepreneurs networks established or improved	Number of laboratories and/or competence centers jointly used by the entrepreneurs developed or improved	Number of innovative technologies, processes, products and services introduced by the enterprises in the programme area.	Number of enterprises cooperating with research institutions
ORGANIC BRIDGE	2	3	0	0
Eco build	1	0	5	3
ROSI4H	1	5	1	5
DRIVE	0	4	1	3
CROSS TREE	0	7	5	0
XBIT	1	3	4	2
TOTAL	5	22	16	13

Thank you for your attention!

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