

Contribution to the output indicators of Interreg IPA Cross-border Cooperation Programme Croatia – Serbia 2014-2020

The indicators are measurable units used to assess the efficiency and effectiveness of the implementation of the Programme. They serve as a tool for monitoring and evaluation of the extent to which the Programme has achieved its objectives and how efficiently:

- **Output indicators** - measure the achievement of the quantitative targets of the Programme at the level of a specific objective.
- **Result indicators** - measure the level of achievement of the intended positive change defined by a specific objective

NOTE!

1. **Project main (overall) objective has to clearly target one Programme specific objective within the chosen Priority axis.**
2. **Project specific objective needs to show direct contribution to the project main (overall) objective.**
3. **Each project (and respective results) must contribute to the achievement of a Programme result indicator and this contribution has to be clearly described, demonstrated and verifiable (measurable in numbers or percentage).**
4. **Project activities and related deliverables need to contribute to the project outputs (project outputs represent outcomes obtained following the implementation of project activities).**
5. **Project outputs need to be captured by the Programme output indicators. Project outputs and Programme output indicators need to have the same measurement unit.**

For each Specific objective, the Programme has identified one or more programme output indicators and has defined a target value for each indicator.

Failure to fulfil the set target values means that the Programme has not achieved its goals, and may result in suspension of payments to the Programme or finally in financial correction.

The table below shows the level of achievement of Programme output indicators based on the analysis of projects contracted under the 1st Call for Proposals.

Priority Axis (PA)	Specific Objective (SO)	Output indicator	Target value	Achieved ¹
PA 1 Improving the quality of public social and health services in the programme area	SO 1.1 To improve the quality of facilities, services and skills in the area of public health and social care	Number of persons related to improving health care services and/or social care services trained	412	280
		Number of jointly developed tools and services that enable better quality of social and health care	7	12
		Population covered with improved health services and/or social services or facilities	100.000	45.600
PA 2 Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency	SO 2.1 To enforce integrated cross-border monitoring/management systems for key existing risks and environmental and biodiversity protection	Number of jointly developed and/or operated monitoring systems	5	3
		Surface area of habitats supported in order to attain a better conservation status (ha)	800	68.652
	SO 2.2 To promote the use of sustainable energy and energy efficiency	Additional capacity of renewable energy production (MW)	32	2.33
PA 3 Contributing to the development of tourism and preserving cultural and natural heritage	SO 3.1 To strengthen, diversify and integrate the cross-border tourism offer and better manage cultural and natural heritage assets	Number of joint tourism products developed and promoted	13	8
		Number of tourism supporting facilities and/or tourism infrastructure developed or improved	11	7
		Number of persons	302	276

¹ Planned to be achieved by the end of implementation of projects contracted within 1st CfP

		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 (Visits per year)	1000	4551
PA 4 Enhancing competitiveness and developing business environment in the programme area	SO 4.1 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 in the programme area	Number of cross-border clusters or networks or other collaborative schemes including entrepreneurs established or improved	7	4
		Number of laboratories and/or competence centres jointly used by entrepreneurs developed or improved	7	20
		Number of innovative technologies, processes, products and services introduced by the enterprises in the programme area	7	15
		Number of enterprises cooperating with research institutions	9	13

Following the analysis of the projects currently in implementation, the achievement of Programme output indicators is defined as **Already Achieved/overachieved (AA)** or **Underachieved (UA)**.

Since the Programme shall allocate all the remaining funds in the 2nd Call for Proposals, achievement of targets for the Output indicators marked as underachieved is essential for the Programme's efficiency and effectiveness.

VERY IMPORTANT NOTE:

In order to fulfil all the set targets, the 2nd Call for Proposals is designed in a way that project proposals which show contribution to the underachieved output indicators will be awarded in accordance to the quality assessment scale (see chapter 4.1. of Guidelines for Applicants) and in accordance to the instructions given within this document. Therefore, the applicants are strongly encouraged to prepare project proposals that can contribute to output indicators which have not yet been achieved, or that can fulfil more than one output indicator.

The contribution of the project proposal to the output indicators should be described in the Project description/Project focus and WP Implementation/Investment. Please bear in mind that the same project output cannot be presented under different work packages (e.g. under WP Implementation and WP Investment). The applicants must define a clear title of each output, specify the target value and provide information about the related activities, explanation of the target value and indicate a source of data, if applicable. The clarity and coherency between the mentioned elements of the Application will also be evaluated during the quality assessment.

IMPORTANT!

When selecting the Programme output indicator and setting the target value for the project outputs, the applicants should be aware of the following:

- The target values for each project output must be realistic and measurable. Measurement units for the target values have to correspond to the Programme measurement units.
- Target values have to be coherent with the output description, i.e. it should be clear from the description how the target value was set.
- One project output can contribute to only one Programme output indicator, i.e. the same project output cannot be counted under more than one Programme output indicators.
- Project should list all outputs which contribute to the Project/Programme result, even if they cannot be counted under Programme output indicator.
- Please take into account the rules and examples of quantification for each Programme output indicator.

PA 1 Improving the quality of public social and health services in the Programme area

Specific (SO)	Objective	Programme output indicator	Rules and examples for quantification
SO 1.1	To improve the quality of	Number of persons related to improving health care	The indicator relates to participants of specialized trainings whose knowledge and skills will be

facilities, services and skills in the area of public health and social care	services and/or social care services trained	<p>further used in providing improved health and social services (for example, trainings could be related to using a new ICT tools, medical equipment, new services, procedures or how to deal with specific target groups, etc.).</p> <p>Please note that in case the same participants are attending different education programmes they should be counted only once.</p>
	Number of jointly developed tools and services that enable better quality of social and health care	<p>This output indicator may relate to: accredited training programmes, different ICT tools (e-platforms, mobile applications, databases, etc.), specialised medical equipment (e.g. for diagnostics), development of new medical procedures/protocols, improvement of health care centres (e.g. small scale infrastructure, equipment, etc.), establishment and/or improvement of centres/facilities for vulnerable groups, new services developed related to social care.</p> <p>Please note that the usage of the developed tools/services during the project implementation will be taken into consideration for quantification of this output indicator.</p> <p>Please bear in mind that studies, reports, networks, protocols, recommendations, manuals and action plans will not be taken into account for quantification of this output indicator.</p>
	Population covered with improved health services and/or social services or facilities	<p>Target value has to be set to cover only the direct users of the improved services, i.e. people with specific health problems or specific vulnerable groups (e.g. children, elderly, etc.). In some cases, depending on the project objective, family members may also be included in the target value.</p>

PA 2 Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency

Specific Objective	Programme output	Rules and examples for quantification
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(SO)	indicator	
SO 2.1 To enforce integrated cross-border monitoring/management systems for key existing risks and environmental and biodiversity protection	Number of jointly developed and/or operated monitoring systems	Every jointly developed and operated monitoring system which deals with the key existing risks (defined in Cooperation Programme, section 2.2.5. <i>Actions to be supported under the thematic priority 2</i>) of the targeted area shall be taken into account (e.g. action plans, databases, e-platforms, equipment, risk maps, etc.). Please note that the sustainability must be ensured for monitoring systems, i.e. the monitoring system must be operable after project closure.
	Surface area of habitats supported in order to attain a better conservation status (ha)	This output indicator refers only to the habitats that are directly supported by the project activities.
SO 2.2 To promote the use of sustainable energy and energy efficiency	Additional capacity of renewable energy production (MW)	Please note that this output indicator is related to the maximum capacity of energy production and not to energy that may be produced during project implementation.

PA 3 Contributing to the development of tourism and preserving cultural and natural heritage		
Specific Objective (SO)	Programme output indicator	Rules and examples for quantification
SO 3.1 To strengthen, diversify and integrate the cross-border tourism offer and better manage cultural and natural heritage assets	Number of joint tourism products developed and promoted	This indicator refers to each new touristic product/service/tool that contributes to diversified cross-border touristic offer (e.g. joint events, mobile applications, new services for specific target groups, etc.) Please note that touristic routes, studies, action plans, marketing plans and visual identities will not be taken into account for quantification of this output indicator.
	Number of tourism supporting facilities and/or tourism infrastructure developed or improved	This output indicator refers to developing new tourism supporting facilities/infrastructure or improving existing ones. For example, walking paths, cycle routes, information points, visitor/tourism centres, investments to develop/improve specific touristic site/attraction

		<p>(e.g. reconstruction or equipping of cultural heritage, supporting infrastructure for natural heritage, access facilities, etc.).</p> <p>Please note that installation of touristic signs, trash cans, benches, lights and similar small equipment separately will not be considered relevant to be quantified under this output indicator.</p>
	<p>Number of persons educated in quality assurance, standardisation on cultural and natural heritage and destination management.</p>	<p>This output indicator refers to participants of specialized trainings which will use their gained knowledge to provide improved services in tourism. It is preferable that participants obtain certificates or licence following the completed education/training.</p> <p>Please note that in case the same participants are attending different education programmes they should be counted only once.</p>
	<p>Increase in expected number of visitors to supported sites of cultural and natural heritage (Visits per year)</p>	<p>This output indicator refers only to the increase in number of visitors per year to sites supported by the project.</p> <p>Please note that the number of visitors (baseline value) of the site to be supported within the project needs to be defined during the preparation of the application in order to be able to set the target value for the end of project implementation and to compare the numbers during project implementation.</p>

PA 4 Enhancing competitiveness and developing business environment in the programme area			
Specific (SO)	Objective	Programme output indicator	Rules and examples for quantification
SO 4.1	To improve competitiveness of the programme area through strengthening cooperation between	Number of cross-border clusters or networks or other collaborative schemes including entrepreneurs established or improved	This output indicator refers only to jointly developed/improved business support institutions that include involvement of entrepreneurs.

<p>business support institutions, clusters, education and research organisations and entrepreneurs with aim to develop new products/services/patents/trademarks in the programme area</p>	<p>Number of laboratories and/or competence centres jointly used by entrepreneurs developed or improved</p>	<p>This output indicator refers to developing new or improving existing laboratories and competence centres by implementing small scale investments, new equipment, providing new training schemes for the entrepreneurs.</p> <p>Please note that sustainability must be ensured for the newly established laboratories or competence centres.</p>
	<p>Number of innovative technologies, processes, products and services introduced by the enterprises in the programme area</p>	<p>This output indicator may refer to the following: new equipment, pilot projects, specialised service, training programmes, etc., introduced/used by the enterprises in the programme area.</p> <p>Please note that studies, analyses and reports should not be taken into consideration in setting the target value.</p>
	<p>Number of enterprises cooperating with research institutions</p>	<p>The cooperation between enterprises and research institution needs to be formalized and sustainable.</p> <p>It is strongly recommended that entrepreneurs participate in the development of innovative technologies, processes, products and services within a project.</p>