

## **Contribution to the output indicators of Interreg IPA Cross-border Cooperation Programme Croatia – Bosnia and Herzegovina - Montenegro 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 1<sup>st</sup> Call for Proposals.**

Priority Axis (PA)	Specific Objective (SO)	Output indicator	Target value	Achieved <sup>1</sup>
<b>PA 1 Improving the quality of the services in public health and social care sector</b>	SO 1.1 To improve the quality of the services in public health and social care sector across the borders	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services (i.e. new technologies or solutions in the sector)	11	12
		Number of participants in joint education and training schemes on health and/or social care	343	235
		Population covered with improved health services and/or social services or facilities (CI)	300.000	26.820
<b>PA 2 Protecting the environment and nature, improving risk prevention and promoting sustainable energy and energy efficiency</b>	SO 2.1 To promote and improve environment and nature protection and management systems for risk prevention	Surface area of habitats supported in order to attain a better conservation status (ha) (Support to better protection and valorisation of endangered habitats)	14	43.399,10
		Area covered by improved emergency preparedness and risk prevention systems (km <sup>2</sup> )	17	16.139,18
		Population benefiting from flood protection measures (CI)*	150.000	5.000

<sup>1</sup> Planned to be achieved by the end of implementation of projects contracted within 1<sup>st</sup> CfP

		(number)		
	SO 2.2 To promote utilization of renewable energy resources and energy efficiency	Additional capacity of renewable energy production (MW)	32	1,56
<b>PA 3 Contributing to the development of tourism and preserving cultural and natural heritage</b>	SO 3.1 To strengthen and diversify the tourism offer through cross border approaches and to enable better management and sustainable use of cultural and natural heritage	Number of joint tourism offers/products developed and/or implemented and promoted (i.e. thematic routes, joint promotion events and materials, site exploitation)	23	12
		Number of tourism providers with (international) certifications and standards (i.e. certification and standardisation of services, accommodation, food certification)	10	46
		Number of tourism supporting facilities and/or tourism infrastructure developed and/or improved	13	12
		Number of sustainable management plans for cultural and natural heritage sites developed and/or implemented	7	10
		Number of participants trained in quality	343	277

		assurance, standardisation on cultural and natural heritage and destination management (Participants trained in order to improve capacities in the destination management and quality assurance system)		
		Number of cultural and natural assets developed and/or improved (i.e. thematic routes, joint promotion events and materials, site exploitation, small scale infrastructure)	14	26
<b>PA 4 Enhancing competitiveness and developing business environment in the programme area</b>	SO 4.1 To enhance institutional infrastructure and services in order to accelerate the competitiveness and development of business environment in the programme area	Number of cross-border business clusters and/or networks developed and/or implemented	11	9
		Number of business support institutions supported	17	26
		Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	16	8
		Number of enterprises and business support institutions cooperating with research institutions (CI)*	23	36

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 the most of the remaining funds to the 2<sup>nd</sup> Call for Proposals; therefore, 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 the set targets, the 2<sup>nd</sup> 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.**

<b>PA 1 Improving the quality of public social and health services in the Programme area</b>			
<b>Specific Objective (SO)</b>	<b>Programme output indicator</b>	<b>Rules and examples for quantification</b>	
SO 1.1 To improve the quality of the services in public health and social care sector across the borders	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	<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), new technologies or solutions in the related sectors, development of new medical procedures, 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>	
	Number of participants in joint education and training schemes on health and/or social care	<p>The indicator relates to participants of specialized trainings whose knowledge and skills will be 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>	
	Population covered with improved health services and/or social services or facilities (CI)	<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</p>	

		members may also be included in the target value.
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**PA 2 Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency**

Specific Objective (SO)	Programme output indicator	Rules and examples for quantification
SO 2.1 To promote and improve environment and nature protection and management systems for risk prevention	Surface area of habitats supported in order to attain a better conservation status (ha)	This output indicator refers to the support to better protection and valorisation of endangered habitats. Please note only habitats directly supported by the project activities during the project implementation will be taken into consideration for quantification of this output indicator.
	Area covered by improved emergency preparedness and risk prevention systems (km <sup>2</sup> )	Area covered by improved emergency preparedness and risk prevention systems (e.g. action plans, databases, e-platforms, equipment, risk maps, etc.) that deal with the risks defined as highly risky (defined in Cooperation Programme, section 2.2.3. <i>The specific objectives of the thematic priority and expected results – Specific objective 2.1</i> ) shall be taken into account. Please note that the sustainability must be ensured for emergency preparedness and risk prevention systems, i.e. those systems must be operable after project closure.
	Population benefiting from flood protection measures (CI)* (number)	The population living in the area where flood protection measures have been implemented by the project will be taken into account.
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 the energy that may be produced during project implementation.

**PA 3 Contributing to the development of tourism and preserving cultural and natural heritage**

Specific Objective	Programme output	Rules and examples for quantification
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<b>(SO)</b>	<b>indicator</b>	
<p>SO 3.1 To strengthen and diversify the tourism offer through cross border approaches and to enable better management and sustainable use of cultural and natural heritage</p>	<p>Number of joint tourism offers/products developed and/or implemented and promoted</p>	<p>This indicator refers to each new touristic offer/product/service/tool developed and/or implemented and promoted that contributes to diversified cross-border touristic offer (e.g. joint events, mobile applications, new services for specific target groups, etc.)</p> <p>It is important to point out that offer/product/service/tool needs to be promoted during project implementation.</p> <p>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.</p>
	<p>Number of tourism providers with (international) certifications and standards</p>	<p>The output indicator refers to the tourism providers that implement standardised and certified services and products in order to ensure better offer and quality of services.</p> <p>The output indicator refers to the certification and standardisation of services, accommodation, food certification, etc.</p>
	<p>Number of tourism supporting facilities and/or tourism infrastructure developed and/or improved</p>	<p>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 (e.g. reconstruction or equipping of touristic sites, supporting infrastructure for touristic sites, 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 sustainable management plans for</p>	<p>This output indicator refers to developing and/or implementing sustainable management plan for</p>



	cultural and natural heritage sites developed and/or implemented	cultural and natural heritage sites. It is recommended that those plans enter into force or become legally binding during project implementation. Please bear in mind that reports, protocols, recommendations or action plans not legally binding will not be taken into account for quantification of this output indicator.
	Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management (Participants trained in order to improve capacities in the destination management and quality assurance system)	This output indicator refers to participants of specialized trainings which will use their gained knowledge to provide improved services in tourism, especially related to trainings in quality assurance, standardisation on cultural and natural heritage and destination management. It is preferable that participants obtain certificates or licence following the completed education/training. Please note that in case the same participants are attending different education programmes they should be counted only once.
	Number of cultural and natural assets developed and/or improved	This output indicator refers to developing new cultural and natural assets or improving existing ones. For example, joint promotion events and materials, site exploitation, small scale infrastructure, investments in order to develop/improve cultural and natural assets. 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.

**PA 4 Enhancing competitiveness and developing business environment in the programme area**

<b>Specific Objective (SO)</b>	<b>Programme output indicator</b>	<b>Rules and examples for quantification</b>
SO 4.1 To enhance institutional infrastructure and	Number of cross-border business clusters and/or networks developed and/or	This output indicator refers only to new jointly developed cross-border business clusters or networks and/or improved

services in order to accelerate the competitiveness and development of business environment in the programme area	implemented	existing ones. It is strongly advisable to legally formalize partnership within cross-border cluster or network. Please note that sustainability must be ensured for the newly established clusters or networks.
	Number of business support institutions supported	This output indicator refers to business support institutions supported via project activities.
	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	This output indicator refers to developing new or improving existing laboratories and competence centres that are used by the entrepreneurs. Improving laboratories and/or competence centres refers to implementing small scale investments, new equipment, training schemes, etc.
	Number of enterprises and business support institutions cooperating with research institutions (CI)*	The cooperation between enterprises and research institutions needs to be formalized and sustainable. It is strongly recommended that entrepreneurs participate in the development of innovative technologies, processes, products and services within a project.