FULFILMENT OF PROGRAMME INDICATORS AND RANKING OF PROJECT PROPOSALS

The indicators are vital to the efficient and effective implementation of the Programme. They serve to monitor and evaluate the extent to which the Programme has achieved its objectives, and the efficiency with which it has done so.

Under each Specific objective for every Priority Axis, the Programme has identified a number of output indicators and has set target values for each of them. These targets need to be reached through the implemented interventions under the Programme, since each project must contribute to the achievement of the output indicators. Failure to fulfil the set targets shall indicate that the Programme has not achieved its goals in terms of overall cross-border impact, which in return shall result in loss of EU funding.

✍ IMPORTANT

Since the Programme is allocating all of its remaining funding in the current Call for Proposals, fulfillment of all targets for the "underachieved" Output indicators (OIs) shall be essential for assessment of the Programme's overall performance. Therefore, the Managing bodies will make sure that all levels of OIs are reached by making a separate ranking of project proposals under each Output Indicator and contracting as many projects from each separate ranking list as necessary for reaching the set OI target. That means that the available funds under the Call shall be allocated towards those OIs in need of more contracted projects, whereas projects fulfilling only OIs that have already been achieved shall only be contracted in case some funding still remains available.

The applicants should pay serious attention to the information for fulfilment of Programme indicators and the rules for ranking of project proposals specified below.

The tables below summarize the level of achievement of Programme output indicators based on the projects contracted under the First Call for Proposals.

Specific objective (SO)	Priority axis 1 "Environment"		Target	Achieved	To be achieved
1.1 Environmental protection and sustainable use of the common natural resources of the CBC area	OI 1.1.1.1	Number of supported investments for improving the environmental conditions in the programme region	15	22	**Fully achieved**
	OI 1.1.1.2	Number of nature protected areas addressed by supported interventions	5	0	**5**
	OI 1.1.1.3	Number of supported joint mechanisms for environmental protection, promotion of biodiversity and sustainable use of natural resources	5	8	**Fully achieved**
	OI 1.1.1.4	Number of institutions/organizations involved in environmental related activities	20	130	**Fully achieved**
	OI 1.1.1.5	Number of participants in environmental related trainings and campaigns	300	954	**Fully achieved**
1.2 Prevention and mitigation of consequences of natural and man-	OI 1.2.1.1	Supported investments for improving disaster management and risk prevention	5	6	**Fully achieved**
	OI 1.2.1.2	Supported investments for adaptation and mitigation of climate change consequences	5	1	**4**
	OI 1.2.2.1	Supported joint mechanisms for disaster management and risk prevention and for promotion of climate change awareness	3	1	**2**

caused disasters of cross-border dimension and impact	OI 1.2.2.2	Number of institutions/organizations involved in initiatives related to risk prevention and management	10	6	**4**
	OI 1.2.2.3	Number of participants in trainings and campaigns in the field of risk prevention (including marginalized communities and other vulnerable groups)	300	60	**240**
	OI 1.2.2.4	Population benefiting from flood protection measures	350 000	255 840	**94 160**
	OI 1.2.2.5	Population benefiting from forest fire protection measures	400 000	0	**400 000**

Specific objective (SO)		Priority axis 2 "Tourism"	Target	Achieved	To be achieved
2.1 Enhancing the tourism potential of the region through cooperation initiatives in better preservation and sustainable utilization of natural and cultural heritage	OI 2.1.1.1	Number of cultural and historical touristic sites reconstructed / restored / covered by conservation and protection actions	25	6	**19**
	OI 2.1.1.2	Length of new or reconstructed or upgraded access roads to natural, cultural and historic tourism sites, cycling routes and walking paths	5	4,21	**0,79**
	OI 2.1.1.3	Number of newly built or reconstructed or upgraded tourist related facilities and attractions	10	15	**Fully achieved**
	OI 2.1.1.4	Number of created/reconstructed facilities for disabled people for access to or in the supported touristic sites	5	4	**1**
2.2 Raising the	OI 2.2.1.1	Number of joint touristic products, services, brands, thematic routes	20	10	**Fully achieved**

competitiveness of the CBC region's tourist offer	OI 2.2.1.2	Number of actions, tools and initiatives developed and/or implemented for promotion of sustainable tourism potential of the border area	10	19	**Fully achieved**
	OI 2.2.1.3	Number of participants in joint training and qualification initiatives in the field of sustainable tourism	50	240	**Fully achieved**
2.3 Promoting cooperation among regional actors in the area of sustainable tourism	OI 2.3.1.1	Number of cross-border networks established or strengthened in the field of sustainable tourism	5	3	**2**
	OI 2.3.1.2	Number of cultural events held for promoting the region's cultural identity	15	7	**8**
	OI 2.3.1.3	Number of participants in youth initiatives	150	0	**150**

Specific objective (SO)	Priority axis 3 "Competitiveness"		Target	Achieved	To be achieved
3.1 Improving the competitiveness of regional businesses	OI 3.1.1.1	Supported joint start-up and self-employment initiatives	2	11	**Fully achieved**
	OI 3.1.1.2	Number of participants (split into men and women) in supported training and qualification initiatives	150 (balance participation of man and women)	938	**Fully achieved**
	OI 3.1.1.3	Number of enterprises receiving non-financial support	10	145	**Fully achieved**
	OI 3.1.2.1	Supported initiatives for economic development and investment promotion	10	15	**Fully achieved**
	OI 3.1.2.2	Number of cooperation networks	7	18	**Fully achieved**

In order for the Programme to reach the required OI targets, applicants are strongly encouraged to prepare quality project proposals that contribute to OI, which have not yet been achieved, or even fulfil more than one output indicator. Furthermore, given the expanded possibility that this Call gives in terms of allowing more "soft" and "investment" actions to be included in the same proposal (please refer to section 2.1.2 of the Guidelines for Applicants), proposed activities could target different types of OIs related to both "soft" and "investment" outputs.

> **⚠ IMPORTANT**
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> **In case a project contributes to more than one OI, the project shall be included in each of the ranking list for the respective OIs, thus increasing its chance for contracting. However, beneficiaries are reminded that their projects can only contribute to the respective OIs for the Specific Objective under which the project is applying.**

The relation of the proposal to the OIs should be indicated in Part II, section 5.1 of the Application Form, where the applicant must specify the exact quantity and provide detailed and justified information about the related activities and sources for verification. The choice of appropriate OIs, the relevance of the proposal to the specified OIs, as well as the number of OIs the project plans to fulfill, shall be adequately evaluated during the technical assessment stage (see question No 7 from the technical grid) and shall be an essential prerequisite for its approval for financing.

> **⚠IMPORTANT**
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> When selecting OIs, applicants shall be aware for the following:
> - ✓ **Each indicator should be considered in its entirety**
>   (For example: the output indicator 1.2.2.3 foresees not simply trainings and campaigns, but the trainings and campaigns in the field of risk prevention (flood, fire, etc). This means that all other initiatives, trainings etc. on other topics, different than the risk prevention should not be counted.)
> - ✓ **The achievement of the specified quantities for each indicator must be proved**
>   (This means that for each single number, there must be source of verification. The source of verification depends on the particular indicator – for example: certificates from trainings; official/ statistical data for population, benefited from some kind of activities; acceptance protocols for supply of equipment, etc.)
> - ✓ **The OIs refer to the project as a whole, not to a single beneficiary**
>   (Most of the indicators foresee common/ joint initiatives, which means that those should be counted per project and not per partner.)

✓ **One activity can be counted only in one indicator** (For example: organization of cultural event for tourism in cross-border area cannot be counted as output indicator for 2.3.1.1 and 2.3.1.2 at the same time).

When defining the quantities of the selected OIs, applicants should consider the following guidance:

Specific objective (SO)	Priority axis 1 "Environment"		Examples for quantification
1.1 Environmental protection and sustainable use of the common natural resources of the CBC area	OI 1.1.1.1	Number of supported investments for improving the environmental conditions in the programme region	Each object of investment/infrastructure/supply aiming for improving the environmental conditions should be counted here. In case the project envisages investments in both sides of the border region the quantity of OI should be 2.
	OI 1.1.1.2	Number of nature protected areas addressed by supported interventions	The quantity of the OI depends on the number of nature protected areas for which supported interventions will be elaborated. For example – a project envisages interventions for one protected area in Bulgaria and for one protected area in Macedonia. The quantity of the OI should be 2.
	OI 1.1.1.3	Number of supported joint mechanisms for environmental protection, promotion of biodiversity and sustainable use of natural resources	Since this indicator refers to joint mechanism, the correct number should be counted per project. In case the project envisages one joint mechanism for environmental protection and one for promotion of biodiversity the number of OI should be 2.
	OI 1.1.1.4	Number of institutions/organizations involved in environmental related activities	Only those institutions/organizations involved in the implementation of the environmental related activities will be counted. One institution/ organization participating in different events under one project should be counted only once.

	OI 1.1.1.5	Number of participants in environmental related trainings and campaigns	Only those people participating in environmental related trainings /campaigns who will receive the respective certificates should be counted.
1.2 Prevention and mitigation of consequences of natural and man-caused disasters of cross-border dimension and impact	OI 1.2.1.1	Supported investments for improving disaster management and risk prevention	Investments for improving disaster management and risk prevention (floods, fire) should be counted per partner. If the project envisages joint management and risk prevention then the OI will be counted per project.
	OI 1.2.1.2	Supported investments for adaptation and mitigation of climate change consequences	Investments for adaptation and mitigation of climate change consequences should be counted per partner. If the project envisages joint investment for adaptation of climate change then the OI will be count per project.
	OI 1.2.2.1	Supported joint mechanisms for disaster management and risk prevention and for promotion of climate change awareness	Since the activities aimed at establishing joint mechanism and disaster risk prevention are joint, the number of the OI should be counted per project. In case one project envisages development of two joint mechanisms for disaster management (one dealing with floods and one with forest fires), then the number of the OI should be 2 for the whole project.
	OI 1.2.2.2	Number of institutions/organizations involved in initiatives related to risk prevention and management	Only those institutions/organizations involved in the risk prevention and management initiatives/ activities will be counted. One institution/ organization participating in different events under one project should be counted only once.
	OI	Number of participants in	Only those people participating in risk

	1.2.2.3	trainings and campaigns in the field of risk prevention, (including marginalized communities and other vulnerable groups)	prevention training activities who will receive the respective certificates should be counted. Important: one person, participating in risk prevention and management training activities, conducted in Bulgaria and in Macedonia, should be counted only once (as far as the training is the same, but conducted in the two countries).
	OI 1.2.2.4	Population benefiting from flood protection measures	The number of the OI depends on the number of the inhabitants of the regions benefiting from flood protection measures. For example – if a project foresees strengthening of certain parts of a river bed which will ensure flood protection all along the river, the number of the OI should include the population of those regions where the river passes.
	OI 1.2.2.5	Population benefiting from forest fire protection measures	The number of the OI equals to the number of the population who will directly benefit from the fire protection measures. For example – a project envisages supply of 2 fire trucks (one in Bulgaria and one in Macedonia). In case those trucks will ensure the fire protection of the two regions only, then the number of the OI should include the number of the population from those two regions. In case those two trucks are expected to ensure the fire protection of more regions (neighboring municipalities etc.), the number of the OI should include their inhabitants as well.

Specific objective (SO)	Priority axis 2 "Tourism"		Examples for quantification
2.1 Enhancing the tourism potential of the region through cooperation initiatives in better preservation and sustainable utilization of natural and cultural heritage	OI 2.1.1.1	Number of cultural and historical touristic sites reconstructed/ restored/covered by conservation and protection actions	Each reconstructed/restored cultural and/or historical touristic objects should be counted here (the focus is on the number of the objects, regardless of their location). If the project envisages reconstruction of two historical objects – one in Bulgaria and one in Macedonia, than the correct quantity of this indicator is 2.
	OI 2.1.1.2	Length of new or reconstructed or upgraded access roads to natural, cultural and historic tourism sites, cycling routes and walking paths	Length (in kilometres) of newly build or reconstructed access roads to natural/cultural/historic sites will be counted here. If the project envisages rehabilitation of 1km access road to tourist site in Macedonia and 2,5 km access road to historic site in Bulgaria, than the correct quantity will 3,5 km.
	OI 2.1.1.3	Number of newly built or reconstructed or upgraded tourist related facilities and attractions	Tourist facility (as one common system) on every single territory is counted here. If the project envisages construction of two or more different facilities to one and the same site, than the number of the OI for the particular site should be 1. If the project addresses two sites (one in each country), then the number of the OI should be 2 (regardless of how many separate parts each facility includes).
	OI 2.1.1.4	Number of created/reconstructed facilities for disabled people for access to or in	Each created/reconstructed facility for disabled people in the supported touristic sites, regardless of the exact location, is counted here.

		the supported touristic sites	If the project envisages construction of more than one facility for disabled people on one and the same site, then the number of the OI should correspond to the exact number of the facilities. If the project addresses two sites (one in each country), then the number of the OI should also correspond to the exact number of the facilities
2.2 Raising the competitiveness of the CBC region's tourist offer	OI 2.2.1.1	Number of joint touristic products, services, brands, thematic routes	It is important to define that the product/service/brands will be common/jointly developed/ used - then the number of the OI should be 1. For example – establishment of joint tourist product, which will cover the tourist route in both countries, it should be counted as 1 (this is a common touristic product, provided in the two countries).
	OI 2.2.1.2	Number of actions, tools and initiatives developed and/or implemented for promotion of sustainable tourism potential of the border area	The number of newly established touristic products / services, regardless of the exact location, should be counted here. It is important to define whether the new product/service will be common/ jointly used - then the number of the OI should be 1. For example – establishment of culinary festival, which will take place in both countries, should be counted as 1 (this is a common touristic product, provided in the two countries). In case the project envisages establishment of two completely different tourist products/services (for

			example - establishment of culinary festival in Macedonia and establishment of a festival of the kuker masks in Bulgaria), then the number of the OI should be 2. The two mentioned festivals in the example could be organized in the two countries, but still the number is 2, and not 4.
	OI 2.2.1.3	Number of participants in joint training and qualification initiatives in the field of sustainable tourism	Only those people participating in joint training activities who will receive the respective certificates should be counted. Important: one person, participating in joint training activities, conducted in Bulgaria and in Macedonia, should be counted only once (as far as the training is the same, but conducted in the two countries).
2.3 Promoting cooperation among regional actors in the area of sustainable tourism	OI 2.3.1.1	Number of cross-border networks established or strengthened in the field of sustainable tourism	The cross-border networks in field of sustainable tourism are counted per project (not per partner).
	OI 2.3.1.2	Number of cultural events held for promoting the region's cultural identity	The number of cultural events held for promotion of the region, should be counted here. If the cultural event is a joint one (e.g. folk festival held in Bulgaria and Macedonia), it should be counted as 1. In case festival of cherry is held in Bulgaria and festival of rose is held in Macedonia – the cultural events are counted as 2.
	OI 2.3.1.3	Number of participants in youth initiatives	Numbers of young people involved in the initiatives are counted per project (not per partner). One person attending one and the same initiative

			implemented several times on different places is counted as one participant.

Specific objective (SO)	Priority axis 3 "Competitiveness"		Examples for quantification
3.1 Improving the competitiveness of regional businesses	OI 3.1.1.1	Supported joint start-up and self-employment initiatives	Since the activities aimed at establishing joint start-up and self-employment initiatives are joint, the number of the OI should be counted per project. In case one project envisages development of two joint initiatives - (one start-up dealing with entrepreneurs and one dealing with young self-employers), then the number of the OI should be 2 for the whole project.
	OI 3.1.1.2	Number of participants (split into men and women) in supported training and qualification initiatives	Balance number of man and women participating in training activities and qualifications who will receive the respective certificates should be counted.
	OI 3.1.1.3	Number of enterprises receiving non-financial support	Enterprise receiving non-financial support under one project is counted only once.
	OI 3.1.2.1	Supported initiatives for economic development and investment promotion	The initiatives are counted per project (not per partner) -in case they are on the same topic but implemented on both sites of the border.
	OI 3.1.2.2	Number of cooperation networks	The cooperation networks are counted per project (not per partner).