

## Interreg IPA CBC Programme Croatia – Serbia 2014-2020

### Annex 19: Indicator description table

#### PRIORITY AXIS 1

<b>Cooperation Programme</b>	<i>Interreg IPA Cross-border Cooperation Programme Croatia-Serbia 2014-2020</i>
<b>Priority Axis</b>	<i>PA 1 Improving the quality of public social and health services in the programme area</i>
<b>Fund</b>	<i>IPA</i>
<b>Thematic Priority</b>	<i>TP 1 Health and social care services</i>
<b>Specific Objective (or several S.O.s if aggregated from several S.O.s' activities and at the level of PA)</b>	<i>SO 1.1 To improve the quality of facilities, services and skills in the area of public health and social care</i>
<b>Title of the result indicator</b>	<i>Number of elderly people and children assisted by social services provided through government bodies</i>
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT, COMMON OUTPUT, PROGRAMME-SPECIFIC OUTPUT (where relevant))</b>	<i>PROGRAMME- SPECIFIC RESULT</i>
<b>Definition</b>	<i>Each action implemented under this Programme which will contribute to the improvement of the quality of facilities, services and skills in the areas of public health and social welfare as well as enhancement of quality, accessibility and effectiveness of the related health and social services will lead to the decrease of number of persons assisted by the social services in the programme area.</i>
<b>Complementary definition</b>	<i>Regional centres for social care (of the Republic of Croatia and Republic of Serbia) delivered data for baseline of the results indicator. There is a slight discrepancy in the category that relates to the children: In Croatia it refers to a number of children (up to 15) assisted by social services while in Serbia it refers to the number of children (up to 17) assisted by social services.</i>
<b>Unit of measurement</b>	<i>Number</i>
<b>Baseline value and year</b> <i>For common and programme-specific output indicators, baselines shall be set at zero.</i> <i>For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data</i>	<i>2014</i>
	<i>82,672</i>
<b>Target value (year)</b> <i>Target values shall be set for 2023.</i> <i>Targets may be expressed in quantitative or qualitative terms</i>	<i>2023</i>
	<i>76,885</i>
<b>Source of data<sup>1</sup></b>	<i>Data received from the Regional centres for social care in the programme area (in Croatia and Serbia)</i>
<b>Frequency of data collection</b>	<i>2018, 2020, 2023</i>
<b>Main target groups<sup>2</sup></b>	<i>Primarily population groups which are affected by the issue (elderly people, children) as well as private, public and civil sector, such as enterprises, policy makers and planners, organisations dealing with health care and social welfare.</i>

<sup>1</sup> As a source of data we indicate:

Primary source (documents which support the achieved value of indicator – financial statements, participants lists, certificates, surveys, national statistics etc.)

Secondary source (documents which include the achieved value of indicator for reporting - payment claim, project implementation report, etc.)  
Could be included as an additional characteristic of indicators.

<sup>2</sup> The main target groups could be those individuals and/or organisations positively affected by the activities and results of an operation, though not necessarily being directly involved in the operation.

<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat
<b>Responsible institution for the design of the indicator</b>	Managing Authority/National Authorities
<b>Calculating formula (if there is any)</b>	The baseline consists of the number of persons (elderly people and children) in programme area assisted by social services institutions providing health and social care services based on data derived from the Regional centres for social care in the programme area (in Croatia and Serbia). With the available budget, it is estimated that number of assisted persons can be decreased by 7% of the total number of assisted persons.
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc .it is not cumulative)</b>	Not cumulative
<b>OUTPUT INDICATORS UNDER PA 1</b>	
<b>Title of the output indicator</b>	Number of persons related to improving health care services and/or social care services trained
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT COMMON OUTPUT, PROGRAMME-SPECIFIC OUTPUT (where relevant))</b>	PROGRAMME SPECIFIC OUTPUT
<b>Definition</b>	People trained in the areas of health and social care sector in order to improve their skills (i.e. dealing with new equipment or procedures)
<b>Complementary definition</b>	-
<b>Unit of measurement</b>	Number
<b>Baseline value and year</b> <i>For common and programme-specific output indicators, baselines shall be set at zero.</i> <i>For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data</i>	2014
	0
<b>Target value (year)</b> <i>Target values shall be set for 2023.</i> <i>Targets may be expressed in quantitative or qualitative terms</i>	2023
	412
<b>Source of data</b>	Progress Reports
<b>Frequency of data collection</b>	Annually
<b>Final beneficiaries<sup>3</sup></b>	NGOs, organisations responsible for providing social and health services, public/non-profit organisations including institutes, universities, colleges, educational institutions (e.g. primary and secondary schools), public institutions for adult education/learning, local and regional government bodies, development agencies, health care institutions, public elderly homes, regional and local public authorities, employment services, chambers of commerce, chambers of trades and crafts and business support institutions.
<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat
<b>Responsible institution for the design of the</b>	Managing Authority/ National Authorities

<sup>3</sup> Beneficiaries can be understood as project partners directly benefitting from programme funds and implementing activities within the operation are all legal personalities that can contribute to improving facilities, services and skills in the area of public health and social care employment throughout the programme area.

<b>indicator</b>	
<b>Calculating formula (if there is any)</b>	Target value is the direct output from the money invested in this output indicator divided with the amount needed for training of one person.
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc. it is not cumulative)</b>	Cumulative
<b>Justification for the selection (methodologies and criteria applied)</b>	Programme area is lacking qualified staff related to health and social care sector.
<b>Share of financial allocation represented by operations that will produce the outputs</b>	5% out of total allocation for PA1

<b>Title of the output indicator</b>	Number of jointly developed tools and services that enable better quality of social and health care
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT COMMON OUTPUT, PROGRAMME- SPECIFIC OUTPUT (where relevant))</b>	PROGRAMME SPECIFIC OUTPUT
<b>Definition</b>	-
<b>Complementary definition</b>	i.e. new technologies or solutions in these sectors
<b>Unit of measurement</b>	Number
<b>Baseline value and year</b> For common and programme-specific output indicators, baselines shall be set at zero. For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data	2014
	0
<b>Target value (year)</b> Target values shall be set for 2023. Targets may be expressed in quantitative or qualitative terms	2023
	7
<b>Source of data</b>	Progress Reports
<b>Frequency of data collection</b>	Annually
<b>Final beneficiaries</b>	NGOs, organisations responsible for providing social and health services, public/non-profit organisations including institutes, universities, colleges, educational institutions (e.g. primary and secondary schools), public institutions for adult education/learning, local and regional government bodies, development agencies, health care institutions, public elderly homes, regional and local public authorities, employment services, chambers of commerce, chambers of trades and crafts and business support institutions.
<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat
<b>Responsible institution for the design of the indicator</b>	Managing Authority/ National Authorities
<b>Calculating formula (if there is any)</b>	Target value is the direct output from the money invested in this output indicator divided with the average amount needed for developing one tool/service/pilot project.
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and</b>	Cumulative

<i>is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc .it is not cumulative)</i>	
<b>Justification for the selection (methodologies and criteria applied)</b>	<i>Programme area health and social care system are in need for modernization to provide the people better quality of services</i>
<b>Share of financial allocation represented by operations that will produce the outputs</b>	<i>30% of the total allocation for PA1</i>

<b>Title of the output indicator</b>	<i>Population covered with improved health services and/or social services or facilities</i>
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT, COMMON OUTPUT, PROGRAMME- SPECIFIC OUTPUT (where relevant))</b>	<i>COMMON OUTPUT</i>
<b>Definition</b>	<i>Number of inhabitants of the programme area benefitting from improved health and social care services or facilities</i>
<b>Complementary definition</b>	<i>-</i>
<b>Unit of measurement</b>	<i>Number</i>
<b>Baseline value and year</b> <i>For common and programme-specific output indicators, baselines shall be set at zero.</i> <i>For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data</i>	<i>2014</i>
<b>Target value (year)</b> <i>Target values shall be set for 2023.</i> <i>Targets may be expressed in quantitative or qualitative terms</i>	<i>0</i>
<b>Source of data</b>	<i>2023</i>
<b>Frequency of data collection</b>	<i>100,000</i>
<b>Final beneficiaries</b>	<i>Progress Reports</i>
<b>Responsible institution for entering the values in the eMS</b>	<i>Annually</i>
<b>Responsible institution for the design of the indicator</b>	<i>NGOs, organisations responsible for providing social and health services, public/non-profit organisations including institutes, universities, colleges, educational institutions (e.g. primary and secondary schools), public institutions for adult education/learning, local and regional government bodies, development agencies, health care institutions, public elderly homes, regional and local public authorities, employment services, chambers of commerce, chambers of trades and crafts and business support institutions.</i>
<b>Calculating formula (if there is any)</b>	<i>Joint Secretariat</i>
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc .it is not cumulative)</b>	<i>Managing Authority/ National Authorities</i>
<b>Justification for the selection (methodologies and criteria applied)</b>	<i>The calculation was based on the ratio of the money envisaged for the output indicator divided with the total programme budget and the total number of inhabitants of the programme area.</i>
<b>Share of financial allocation represented by operations that will produce the outputs</b>	<i>Cumulative</i>
	<i>This indicator was selected because this was there was a need to select common output indicator and this one responded to this priority axis.</i>
	<i>25% of the total allocation for PA1</i>

**PRIORITY AXIS 2 – specific objective 2.1**

<b>Cooperation Programme</b>	Interreg IPA Cross-border Cooperation Programme Croatia-Serbia 2014-2020
<b>Priority Axis</b>	PA 2 Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency
<b>Fund</b>	IPA
<b>Thematic Priority</b>	TP 2 Environment, biodiversity, risk prevention, sustainable energy and energy efficiency
<b>Specific Objective (or several S.O.s if aggregated from several S.O.s' activities and at the level of PA)</b>	SO 2.1 To enforce integrated cross-border monitoring/management systems for key existing risks and environmental and biodiversity protection
<b>Title of the result indicator</b>	Disaster response capability in the programme area
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT, COMMON OUTPUT, PROGRAMME- SPECIFIC OUTPUT (where relevant))</b>	PROGRAMME- SPECIFIC RESULT
<b>Definition</b>	Disaster response capability is assessed via special calculation methodology jointly developed by the Croatian Directorate for Rescue and Protection and Serbian Ministry of Interior by measuring the status of operability of the human and technical resources and quality of procedures and standards in the areas relevant for risk protection, i.e. disaster response capability, in the programme area.
<b>Complementary definition</b>	Croatian Directorate for Rescue and Protection and Serbian Ministry of Interior jointly defined common elements that contribute to the indicator or that make part of status of operability and quality of procedures and standards as regards to disaster response capability.
<b>Unit of measurement</b>	Percentage
<b>Baseline value and year</b> For common and programme-specific output indicators, baselines shall be set at zero. For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data	2015  42%
<b>Target value (year)</b> Target values shall be set for 2023. Targets may be expressed in quantitative or qualitative terms	<b>2023</b>  89%
<b>Source of data</b>	National Protection and Rescue Directorate (Croatia) and Ministry of Interior (Serbia)
<b>Frequency of data collection</b>	2018, 2020, 2023
<b>Main target groups</b>	Primarily, all population groups which are affected by the relevant issue as well as other relevant actors, i.e. private, public and civil sector, such as enterprises, policy makers and planners and organisations dealing with environment and risk prevention.
<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat, based on the data derived from Croatian Directorate for Rescue and Protection and Serbian Ministry of Interior
<b>Responsible institution for the design of the indicator</b>	Managing Authority/National Authorities
<b>Calculating formula (if there is any)</b>	The baseline was determined based on the assessment of the institutions responsible for disaster response capability (Croatian Directorate for Rescue and Protection and Serbian Ministry of Interior and Directorate for emergency situations) for the status of the programme area in the categories related to civil protection and fire protection services that make part of disaster response capability. The baseline and the target value are calculated at the level of percentages for 2015 and 2023. However, the percentage calculation/assessment is envisaged to be assessed for 2018 and 2020 as well.  According to the assessment, the baseline for 2015 is at the level of 42 % whereas the

	increase of 33% is expected to be in place by 2023 thus leading to the status at the level of 89% for disaster response capability for the programme area in 2023.
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc .it is not cumulative)</b>	Not cumulative

<b>OUTPUT INDICATORS UNDER PA 2</b>	
<b>Title of the output indicator</b>	Number of jointly developed and/or operated monitoring systems
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT COMMON OUTPUT, PROGRAMME-SPECIFIC OUTPUT (where relevant))</b>	PROGRAMME SPECIFIC OUTPUT
<b>Definition</b>	Jointly developed systems for monitoring of programme area's key existing risks
<b>Complementary definition</b>	-
<b>Unit of measurement</b>	Number
<b>Baseline value and year</b> For common and programme-specific output indicators, baselines shall be set at zero. For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data	2014
	0
<b>Target value (year)</b> Target values shall be set for 2023. Targets may be expressed in quantitative or qualitative terms	2023
	5
<b>Source of data</b>	Progress Reports
<b>Frequency of data collection</b>	Annually
<b>Final beneficiaries</b>	NGO's, public utility companies (e.g. water management companies), public institutions (e.g. institutes and other research organisations, development agencies national/regional/local institutions responsible for environmental and nature, etc.), educational and research institutions (for example, universities, faculties, open universities, adult education institutions, primary and secondary schools etc.), local and regional authorities, business support institutions, etc.
<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat
<b>Responsible institution for the design of the indicator</b>	Managing Authority/National Authorities
<b>Calculating formula (if there is any)</b>	The target value is the direct output from the money invested in this indicator divided with the money needed for establishing one monitoring system.
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc .it is not cumulative)</b>	Cumulative

<b>Justification for the selection (methodologies and criteria applied)</b>	<i>Programme area is in need for monitoring systems in order to prevent the negative effects of key existing risks.</i>
<b>Share of financial allocation represented by operations that will produce the outputs</b>	20% of the total allocation for PA2

<b>Title of the output indicator</b>	<i>Surface area of habitats supported in order to attain a better conservation status</i>
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT, COMMON OUTPUT, PROGRAMME- SPECIFIC OUTPUT (where relevant))</b>	COMMON OUTPUT
<b>Definition:</b>	<i>Support to better protection and valorisation of endangered habitats</i>
<b>Complementary definition</b>	-
<b>Unit of measurement</b>	Hectares
<b>Baseline value and year</b> <i>For common and programme-specific output indicators, baselines shall be set at zero.</i> <i>For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data</i>	2014
	0
<b>Target value (year)</b> <i>Target values shall be set for 2023.</i> <i>Targets may be expressed in quantitative or qualitative terms</i>	2023
	800
<b>Source of data</b>	Progress Reports
<b>Frequency of data collection</b>	Annually
<b>Final beneficiaries</b>	<i>NGO's, public institutions (e.g. institutes and other research organisations, development agencies national/regional/local institutions responsible for environment and nature, etc.), educational and research institutions (for example, universities, faculties, open universities, adult education institutions, primary and secondary schools etc.), local and regional authorities, etc.</i>
<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat
<b>Responsible institution for the design of the indicator</b>	Managing Authority/National Authorities
<b>Calculating formula (if there is any)</b>	<i>The target value is the direct output from the money invested in this indicator divided with the money needed for one square km to attain a better conservation status. The result was 8 km<sup>2</sup> or 800 hectares of programme area.</i>
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc. it is not cumulative)</b>	Cumulative
<b>Justification for the selection (methodologies and criteria applied)</b>	<i>Programme area has a vast of natural resources that need to be further protected and valorised. Also, this is a common output indicator which corresponds to this PA.</i>
<b>Share of financial allocation represented by operations that will produce the outputs</b>	20% of the total allocation for PA2

## PRIORITY AXIS 2 – specific objective 2.2

<b>Cooperation Programme</b>	Interreg IPA Cross-border Cooperation Programme Croatia-Serbia 2014-2020
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<b>Priority Axis</b>	PA 2 Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency
<b>Fund</b>	IPA
<b>Thematic Priority</b>	TP 2 Environment, biodiversity, risk prevention, sustainable energy and energy efficiency
<b>Specific Objective (or several S.O.s if aggregated from several S.O.s' activities and at the level of PA)</b>	SO 2.2 To promote the use of sustainable energy and energy efficiency
<b>Title of the result indicator</b>	Energy consumption by public buildings in the programme area
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT, COMMON OUTPUT, PROGRAMME- SPECIFIC OUTPUT (where relevant))</b>	PROGRAMME- SPECIFIC RESULT
<b>Definition</b>	Each action in the area of sustainable energy and energy efficiency will contribute to the usage of renewable energies in order to achieve saving, i.e. less consumption of primary energy in the public buildings in the programme area.
<b>Complementary definition</b>	Agency for Transactions and Mediation in Immovable Properties (ATMIP) delivered data for baselines of the results indicator.
<b>Unit of measurement</b>	kWh
<b>Baseline value and year</b> For common and programme-specific output indicators, baselines shall be set at zero. For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data	2014
	119.982.318,29
<b>Target value (year)</b> Target values shall be set for 2023. Targets may be expressed in quantitative or qualitative terms	2023
	111,583,556.01
<b>Source of data</b>	Agency for Transactions and Mediation in Immovable Properties (ATMIP) (Croatia) Ministry of mining and energy (Serbia)
<b>Frequency of data collection</b>	2018, 2020, 2023
<b>Main target groups</b>	Primarily public buildings and organisations dealing with environment and risk prevention as well as all population groups which are affected by the relevant issue, private, public and civil sector, such as enterprises, policy makers and planners..
<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat
<b>Responsible institution for the design of the indicator</b>	Managing Authority/National Authorities
<b>Calculating formula (if there is any)</b>	Taking into account the money allocated on this indicator the assumed decrease in energy consumption is approximately 7%.
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc .it is not cumulative)</b>	Not cumulative

<b>Title of the output indicator</b>	Additional capacity of renewable energy production
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT COMMON OUTPUT, PROGRAMME- SPECIFIC OUTPUT (where relevant))</b>	COMMON OUTPUT

<b>SPECIFIC OUTPUT (where relevant)</b>	
<b>Definition</b>	<i>Increasing the capacities for energy produced from renewable resources (geothermal, solar, biomass)</i>
<b>Complementary definition</b>	-
<b>Unit of measurement</b>	MW
<b>Baseline value and year</b> <i>For common and programme-specific output indicators, baselines shall be set at zero.</i> <i>For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data</i>	2014
	0
<b>Target value (year)</b> <i>Target values shall be set for 2023.</i> <i>Targets may be expressed in quantitative or qualitative terms</i>	2023
	32
<b>Source of data</b>	<i>Annual energy report, Progress Reports</i>
<b>Frequency of data collection</b>	<i>Annually</i>
<b>Final beneficiaries</b>	<i>NGO's, public utility companies (e.g. public electrical companies,), public energy agencies, public institutions (e.g. institutes and other research organisations, development agencies etc.), educational and research institutions (for example, universities, faculties, open universities, adult education institutions, primary and secondary schools etc.), local and regional authorities, business support institutions, etc.</i>
<b>Responsible institution for entering the values in the eMS</b>	<i>Joint Secretariat</i>
<b>Responsible institution for the design of the indicator</b>	<i>Managing Authority/National Authorities</i>
<b>Calculating formula (if there is any)</b>	<i>One small power plant can produce in average 300 kW of energy. 12 small power plants could be improved/ set up with the available budget, thus making the target value of additional capacity to 32 MW.</i>
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc. it is not cumulative)</b>	<i>Cumulative</i>
<b>Justification for the selection (methodologies and criteria applied)</b>	<i>Programme area aims to follow the EU trend in the renewable energy sector</i>
<b>Share of financial allocation represented by operations that will produce the outputs</b>	<i>20% of the total allocation for PA2</i>

### PRIORITY AXIS 3

<b>Cooperation Programme</b>	<i>Interreg IPA Cross-border Cooperation Programme Croatia-Serbia 2014-2020</i>
<b>Priority Axis</b>	<i>PA 3 Contributing to the development of tourism and preserving cultural and natural heritage</i>
<b>Fund</b>	<i>IPA</i>
<b>Thematic Priority</b>	<i>TP 4 Tourism and cultural and natural heritage</i>
<b>Specific Objective (or several S.O.s if aggregated from several S.O.s' activities and at the level of PA)</b>	<i>SO 3.1 To strengthen, diversify and integrate the cross-border tourism offer and better manage cultural and natural heritage assets</i>

<b>Title of the result indicator</b>	<i>Number of overnights in the programme area</i>
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT, COMMON OUTPUT, PROGRAMME- SPECIFIC OUTPUT (where relevant))</b>	PROGRAMME- SPECIFIC RESULT
<b>Definition</b>	<i>Each activity aiming to strengthen existing potentials in the areas of tourism, cultural and natural heritage in order to increase number of overnights in the programme area.</i>
<b>Complementary definition</b>	<i>Data related to both countries participating in the programme delivered by Bureau of Statistics (Annual statistical reports)</i>
<b>Unit of measurement</b>	<i>Number</i>
<b>Baseline value and year</b> <i>For common and programme-specific output indicators, baselines shall be set at zero.</i> <i>For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data</i>	2012  1,037,837
<b>Target value (year)</b> <i>Target values shall be set for 2023.</i> <i>Targets may be expressed in quantitative or qualitative terms</i>	2023  1,041,358
<b>Source of data</b>	<i>Annual report – Croatian and Serbian Bureau for Statistics</i>
<b>Frequency of data collection</b>	<i>2018, 2020, 2023</i>
<b>Main target groups</b>	<i>Primarily, organisations dealing with tourism and cultural and natural heritage as well as population groups which are affected by the issue, private, public and civil sector, such as enterprises, policy makers and planners.</i>
<b>Responsible institution for entering the values in the eMS</b>	<i>Joint Secretariat</i>
<b>Responsible institution for the design of the indicator</b>	<i>Managing Authority/National Authorities</i>
<b>Calculating formula (if there is any)</b>	<i>It is assumed that with an investment of 1500 euro an extra overnight can be realised and therefore approximately 3500 overnights can be achieved.</i>
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc .it is not cumulative)</b>	<i>Not cumulative</i>

<b>OUTPUT INDICATORS UNDER PA 3</b>	
<b>Title of the output indicator</b>	<i>Number of joint tourism products developed and promoted</i>
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT COMMON OUTPUT, PROGRAMME- SPECIFIC OUTPUT (where relevant))</b>	PROGRAMME SPECIFIC OUTPUT
<b>Definition</b>	-
<b>Complementary definition</b>	<i>i.e. thematic routes, joint promotion events and materials, site exploitation</i>
<b>Unit of measurement</b>	<i>Number</i>
<b>Baseline value and year</b> <i>For common and programme-specific output indicators, baselines shall be set at zero.</i> <i>For programme-specific result indicators, which relate to investment priorities, baselines shall</i>	2014  0

<i>use the latest available data</i>	
<b>Target value (year)</b> <i>Target values shall be set for 2023. Targets may be expressed in quantitative or qualitative terms</i>	2023
	13
<b>Source of data</b>	Progress Reports
<b>Frequency of data collection</b>	Annually
<b>Final beneficiaries</b>	NGOs (for example citizens associations, development agencies, local action groups, chambers of commerce, chambers of crafts and trades, chambers of agriculture, clusters, expert associations etc.), public institutions (for example, institutes and other research organisations, development agencies national/regional/local institutions responsible for environment and nature, national/regional/local institutions responsible for culture including museums, libraries and theatres, etc.), educational institutions (for example universities, faculties, open universities, adult education institutions, primary and secondary schools etc.), local and regional authorities, tourist boards and organisations, business supporting organisations, organisations dealing with cultural and natural heritage, including museums, libraries, and theatres, etc.
<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat
<b>Responsible institution for the design of the indicator</b>	Managing Authority/ National Authorities
<b>Calculating formula (if there is any)</b>	Target value is the direct output from the money invested in this output indicator divided with the amount needed for developing one product.
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc .it is not cumulative)</b>	Cumulative
<b>Justification for the selection (methodologies and criteria applied)</b>	Programme area is lacking innovative tourism products and promotion
<b>Share of financial allocation represented by operations that will produce the outputs</b>	20% out of total allocation for PA3

<b>Title of the output indicator</b>	Number of tourism supporting facilities and/or tourism infrastructure developed or improved
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT COMMON OUTPUT, PROGRAMME-SPECIFIC OUTPUT (where relevant)</b>	PROGRAMME SPECIFIC OUTPUT
<b>Definition</b>	-
<b>Complementary definition</b>	<i>I.e. walking paths, cycle routes, equipping visitor centre, information points, networking tourism centres, small scale infrastructure on cultural and natural heritage.</i>
<b>Unit of measurement</b>	Number
<b>Baseline value and year For common and programme-specific output</b>	2014

<b>indicators, baselines shall be set at zero. For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data</b>	0
<b>Target value (year)</b> Target values shall be set for 2023. Targets may be expressed in quantitative or qualitative terms	2023
	11
<b>Source of data</b>	Progress Reports
<b>Frequency of data collection</b>	Annually
<b>Final beneficiaries</b>	NGOs (for example citizens associations, development agencies, local action groups, chambers of commerce, chambers of crafts and trades, chambers of agriculture, clusters, expert associations etc.), public institutions (for example, institutes and other research organisations, development agencies national/regional/local institutions responsible for environment and nature, national/regional/local institutions responsible for culture including museums, libraries and theatres, etc.), educational institutions (for example universities, faculties, open universities, adult education institutions, primary and secondary schools etc.), local and regional authorities, tourist boards and organisations, business supporting organisations, organisations dealing with cultural and natural heritage, including museums, libraries, and theatres, etc.
<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat
<b>Responsible institution for the design of the indicator</b>	Managing Authority/ National Authorities
<b>Calculating formula (if there is any)</b>	Target value is the direct output from the money invested in this output indicator divided with the average amount needed for improving/developing one facility
<b>15. Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc .it is not cumulative)</b>	Cumulative
<b>Justification for the selection (methodologies and criteria applied)</b>	Programme area is in need for improving the facilities for tourism and developing new ones in order to ensure the better offer and quality of services
<b>Share of financial allocation represented by operations that will produce the outputs</b>	30% of the total budget envisaged for PA 3

<b>Title of the output indicator</b>	Number of persons educated in quality assurance, standardisation on cultural and natural heritage and destination management
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT, COMMON OUTPUT, PROGRAMME-SPECIFIC OUTPUT (where relevant)</b>	PROGRAMME-SPECIFIC OUTPUT
<b>Definition</b>	-
<b>Complementary definition</b>	-
<b>Unit of measurement</b>	Number
<b>Baseline value and year</b> For common and programme-specific output indicators, baselines shall be set at zero. For programme-specific result indicators, which relate to investment priorities, baselines shall	2014
	0

<i>use the latest available data</i>	
<b>Target value (year)</b> <i>Target values shall be set for 2023.</i> <i>Targets may be expressed in quantitative or qualitative terms</i>	2023
	302
<b>Source of data</b>	Progress Reports
<b>Frequency of data collection</b>	Annually
<b>Final beneficiaries</b>	NGOs (for example citizens associations, development agencies, local action groups, chambers of commerce, chambers of crafts and trades, chambers of agriculture, clusters, expert associations etc.), public institutions (for example, institutes and other research organisations, development agencies national/regional/local institutions responsible for environment and nature, national/regional/local institutions responsible for culture including museums, libraries and theatres, etc.), educational institutions (for example universities, faculties, open universities, adult education institutions, primary and secondary schools etc.), local and regional authorities, tourist boards and organisations, business supporting organisations, organisations dealing with cultural and natural heritage, including museums, libraries, and theatres, etc.
<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat
<b>Responsible institution for the design of the indicator</b>	Managing Authority/ National Authorities
<b>Calculating formula (if there is any)</b>	Target value is the direct output from the money invested in this output indicator divided with the average amount needed for training of one person
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc .it is not cumulative)</b>	Cumulative
<b>Justification for the selection (methodologies and criteria applied)</b>	People working in tourism sector are lacking the destination management skills and knowledge in quality assurance systems and different types of standardisation
<b>Share of financial allocation represented by operations that will produce the outputs</b>	3% of the total allocation for PA3

<b>Title of the output indicator</b>	Increase in expected number of visitors to supported sites of cultural and natural heritage
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT, COMMON OUTPUT, PROGRAMME-SPECIFIC OUTPUT (where relevant))</b>	COMMON OUTPUT
<b>Definition</b>	Increase in number of visitors to sites of cultural and natural heritage improved/restored/preserved/promoted through this programme
<b>Complementary definition</b>	-
<b>Unit of measurement</b>	Visits per year
<b>Baseline value and year</b> <i>For common and programme-specific output indicators, baselines shall be set at zero.</i> <i>For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data</i>	2014
	0
<b>Target value (year)</b> <i>Target values shall be set for 2023.</i>	2023

<b>Targets may be expressed in quantitative or qualitative terms</b>	1000 visits per year
<b>Source of data</b>	Progress Reports
<b>Frequency of data collection</b>	Annually
<b>Final beneficiaries</b>	NGOs (for example citizens associations, development agencies, local action groups, chambers of commerce, chambers of crafts and trades, chambers of agriculture, clusters, expert associations etc.), public institutions (for example, institutes and other research organisations, development agencies national/regional/local institutions responsible for environment and nature, national/regional/local institutions responsible for culture including museums, libraries and theatres, etc.), educational institutions (for example universities, faculties, open universities, adult education institutions, primary and secondary schools etc.), local and regional authorities, tourist boards and organisations, business supporting organisations, organisations dealing with cultural and natural heritage, including museums, libraries, and theatres, etc.
<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat
<b>Responsible institution for the design of the indicator</b>	Managing Authority/ National Authorities
<b>Calculating formula (if there is any)</b>	10 sites could be supported with the available budget. If each site will have increase of 100 visitors per year, target value is then 1000 visitors per year. The number of visitors is based on the fact that Programme area famous sites have less than 30 000 visitors per year (year 2012).
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc .it is not cumulative)</b>	Cumulative
<b>Justification for the selection (methodologies and criteria applied)</b>	Programme aims to draw more tourists in the programme area by supporting the cultural and natural sites
<b>Share of financial allocation represented by operations that will produce the outputs</b>	7% of the total allocation for PA3

#### PRIORITY AXIS 4

<b>Cooperation Programme</b>	Interreg IPA Cross-border Cooperation Programme Croatia-Serbia 2014-2020
<b>Priority Axis</b>	PA 4 Enhancing competitiveness and developing business environment in the programme area
<b>Fund</b>	IPA
<b>Thematic Priority</b>	TP 7 Competitiveness and business environment development
<b>Specific Objective (or several S.O.s if aggregated from several S.O.s' activities and at the level of PA)</b>	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
<b>Title of the result indicator</b>	Range of cluster activities enhancing innovation, new technologies and ICT solutions
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT, COMMON OUTPUT, PROGRAMME-SPECIFIC OUTPUT (where relevant))</b>	PROGRAMME- SPECIFIC RESULT
<b>Definition</b>	Any activity enhancing innovation, new technologies and ICT solutions within clusters will contribute to the increase of the competitiveness and development of business environment and investment in the programme area

<b>Complementary definition</b>	National authorities (in Croatia: Ministry of Entrepreneurship and Crafts and Croatian Chamber of Economy and in Serbia: Ministry of economy) delivered data for baselines of the result indicator.
<b>Unit of measurement</b>	Number of cluster activities enhancing innovation, new technologies and ICT solutions
<b>Baseline value and year</b> For common and programme-specific output indicators, baselines shall be set at zero. For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data	April 2015
	13
<b>Target value (year)</b> Target values shall be set for 2023. Targets may be expressed in quantitative or qualitative terms	2023
	18
<b>Source of data</b>	Data received from national authorities (in Croatia: Ministry of Entrepreneurship and Crafts and Croatian Chamber of Commerce and in Serbia: Ministry of Economy)
<b>Frequency of data collection</b>	2018, 2020, 2023
<b>Main target groups</b>	Primarily, organisations which are affected by the issue (organisations dealing with the support of different economy sectors, enterprises) as well as private, public and civil sector, such as policy makers and planners.
<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat
<b>Responsible institution for the design of the indicator</b>	Managing Authority/National Authorities
<b>Calculating formula (if there is any)</b>	Baseline has been calculated based on cluster activities related to the enhancement of innovation, new technologies and ICT solutions implemented in the programme area. Taking into account the money allocated for this result indicator and the value of each project it is to be expected that 6 new activities will be jointly developed.
<b>15. Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc .it is not cumulative)</b>	Not cumulative

<b>OUTPUT INDICATORS UNDER PA 4</b>	
<b>Title of the output indicator</b>	Number of cross-border clusters or networks or other collaborative schemes including entrepreneurs networks established or improved
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT COMMON OUTPUT, PROGRAMME-SPECIFIC OUTPUT (where relevant))</b>	PROGRAMME SPECIFIC OUTPUT
<b>Definition</b>	Number of business support institutions established or improved
<b>Complementary definition</b>	-
<b>Unit of measurement</b>	Number
<b>Baseline value and year</b> For common and programme-specific output indicators, baselines shall be set at zero. For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data	2014
	0
<b>Target value (year)</b> Target values shall be set for 2023.	2023

<b>Targets may be expressed in quantitative or qualitative terms</b>	7
<b>Source of data</b>	Progress Reports
<b>Frequency of data collection</b>	Annually
<b>Final beneficiaries</b>	NGOs (for example, citizens associations, development agencies, local action groups, Chambers of Commerce, Chambers of Trades and Crafts, Chambers of Agriculture, expert associations, clusters, producers associations, sector associations, and SME networks, etc.), public institutions (for example, institutes and other research organisations, development agencies, national/regional/local institutions responsible for economy, research and training institutes, etc.), educational institutions (for example, universities, faculties, open universities, colleges, adult education institutions, primary and secondary schools etc.), local and regional public authorities, local and regional government bodies, business supporting organisations (for examples entrepreneurship centres and incubators, business zones and parks, etc.), cooperatives, etc.
<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat
<b>Responsible institution for the design of the indicator</b>	Managing Authority/ National Authorities
<b>Calculating formula (if there is any)</b>	Target value is the direct output from the money invested in this output indicator divided with the amount needed for one network established or improved.
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc .it is not cumulative)</b>	Cumulative
<b>Justification for the selection (methodologies and criteria applied)</b>	Programme area in need for establishing new business support institutions and networks but also for improving the existing ones
<b>Share of financial allocation represented by operations that will produce the outputs</b>	10% out of total allocation for PA4

<b>Title of the output indicator</b>	Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT COMMON OUTPUT, PROGRAMME-SPECIFIC OUTPUT (where relevant)</b>	PROGRAMME SPECIFIC OUTPUT
<b>Definition</b>	-
<b>Complementary definition</b>	-
<b>Unit of measurement</b>	Number
<b>Baseline value and year</b> For common and programme-specific output indicators, baselines shall be set at zero. For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data	2014
	0
<b>Target value (year)</b> Target values shall be set for 2023. Targets may be expressed in quantitative or qualitative terms	2023
	7

<b>Source of data</b>	Progress Reports
<b>Frequency of data collection</b>	Annually
<b>Final beneficiaries</b>	NGOs (for example, citizens associations, development agencies, local action groups, Chambers of Commerce, Chambers of Trades and Crafts, Chambers of Agriculture, expert associations, clusters, producers associations, sector associations, and SME networks, etc.), public institutions (for example, institutes and other research organisations, development agencies, national/regional/local institutions responsible for economy, research and training institutes, etc.), educational institutions (for example, universities, faculties, open universities, colleges, adult education institutions, primary and secondary schools etc.), local and regional public authorities, local and regional government bodies, business supporting organisations (for examples entrepreneurship centres and incubators, business zones and parks, etc.), cooperatives, etc.
<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat
<b>Responsible institution for the design of the indicator</b>	Managing Authority/ National Authorities
<b>Calculating formula (if there is any)</b>	Target value is the direct output from the money invested in this output indicator divided with the average amount needed for improving/developing one laboratory and/or competence centre
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc. it is not cumulative)</b>	Cumulative
<b>Justification for the selection (methodologies and criteria applied)</b>	Programme area is in need for development of R&D through competence centres and laboratories
<b>Share of financial allocation represented by operations that will produce the outputs</b>	25% of the total allocation for PA4

<b>Title of the output indicator</b>	Number of innovative technologies, processes, products and services introduced by the enterprises in the programme area.
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT, COMMON OUTPUT, PROGRAMME-SPECIFIC OUTPUT (where relevant))</b>	PROGRAMME-SPECIFIC OUTPUT
<b>Definition</b>	-
<b>Complementary definition</b>	-
<b>Unit of measurement</b>	Number
<b>Baseline value and year</b> For common and programme-specific output indicators, baselines shall be set at zero. For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data	2014
<b>Target value (year)</b> Target values shall be set for 2023. Targets may be expressed in quantitative or qualitative terms	0
	2023
	7
<b>Source of data</b>	Progress Report
<b>Frequency of data collection</b>	Annually
<b>Final beneficiaries</b>	NGOs (for example, citizens associations, development agencies, local action groups, Chambers of Commerce, Chambers of Trades and Crafts, Chambers of Agriculture, expert associations, clusters, producers associations, sector associations, and SME

	<i>networks, etc.), public institutions (for example, institutes and other research organisations, development agencies, national/regional/local institutions responsible for economy, research and training institutes, etc.), educational institutions (for example, universities, faculties, open universities, colleges, adult education institutions, primary and secondary schools etc.), local and regional public authorities, local and regional government bodies, business supporting organisations (for examples entrepreneurship centres and incubators, business zones and parks, etc.), cooperatives, etc.</i>
<b>Responsible institution for entering the values in the eMS</b>	Joint Secretariat
<b>Responsible institution for the design of the indicator</b>	Managing Authority/ National Authorities
<b>Calculating formula (if there is any)</b>	Target value is the direct output from the money invested in this output indicator divided with the average amount needed for development of innovative technologies, processes, products and services
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc. it is not cumulative)</b>	Cumulative
<b>Justification for the selection (methodologies and criteria applied)</b>	Enterprises in programme area are in need for developing new technologies, services and solutions thus increasing productivity and being more competitive.
<b>Share of financial allocation represented by operations that will produce the outputs</b>	20% of the total allocation for PA4

<b>Title of the output indicator</b>	Number of enterprises cooperating with research institutions
<b>Type of indicator (PROGRAMME- SPECIFIC RESULT, COMMON OUTPUT, PROGRAMME- SPECIFIC OUTPUT (where relevant))</b>	COMMON OUTPUT
<b>Definition</b>	-
<b>Complementary definition</b>	-
<b>Unit of measurement</b>	Number
<b>Baseline value and year</b> <i>For common and programme-specific output indicators, baselines shall be set at zero.</i> <i>For programme-specific result indicators, which relate to investment priorities, baselines shall use the latest available data</i>	2014
<b>Target value (year)</b> <i>Target values shall be set for 2023.</i> <i>Targets may be expressed in quantitative or qualitative terms</i>	0
	2023
	9
<b>Source of data</b>	Progress Reports
<b>Frequency of data collection</b>	Annually
<b>Final beneficiaries</b>	<i>NGOs (for example, citizens associations, development agencies, local action groups, Chambers of Commerce, Chambers of Trades and Crafts, Chambers of Agriculture, expert associations, clusters, producers associations, sector associations, and SME networks, etc.), public institutions (for example, institutes and other research organisations, development agencies, national/regional/local institutions responsible for economy, research and training institutes, etc.), educational institutions (for example, universities, faculties, open universities, colleges, adult education institutions, primary and secondary schools etc.), local and regional public authorities, local and regional government bodies, business supporting organisations (for examples entrepreneurship centres and incubators, business zones and parks, etc.), cooperatives, etc.</i>

<b>Responsible institution for entering the values in the eMS</b>	<i>Joint Secretariat</i>
<b>Responsible institution for the design of the indicator</b>	<i>Managing Authority/ National Authorities</i>
<b>Calculating formula (if there is any)</b>	<i>Target value is the direct output from the money invested in this output indicator divided with the average amount needed for establishing the cooperation between enterprises and research institutions</i>
<b>Measurement (cumulative or not, if the indicator is set at the level of priority axis and is collected at the level of operation/project implementation it is cumulative, if the value for it at the priority axis level is derived via a special calculation, statistical method etc .it is not cumulative)</b>	<i>Cumulative</i>
<b>Justification for the selection (methodologies and criteria applied)</b>	<i>There is a need for better connection between the SME sector and R&amp;D sector in order to ensure development of innovative technologies and processes</i>
<b>Share of financial allocation represented by operations that will produce the outputs</b>	<i>5% of the total allocation for PA4</i>