

ANNEX 5B
to the Interreg - IPA CBC Hungary-Serbia Programme

Methodology for establishing output indicators

Priority axis	Output indicators	Target value - 2023	Measure-ment unit	Type of indicator	Definition and methodology for calculation
PA1: Improving the cross-border water management and risk prevention systems	OI/1.1: Population benefiting from flood protection measures	100 000	persons	Common output indicator	<p>Number of persons exposed to flood risk whose vulnerability decreases as a direct consequence of a supported project.</p> <p>Data collection by the beneficiaries shall provide the possibility to filter out overlapping of people concerned in different interventions (e.g. by presenting number of affected people by settlements). The interim and final evaluation of the programme shall further check and monitor the overlapping and estimate the “net” indicator values reached.</p> <p>The target value is set taking into consideration that a significant portion of PA1 is dedicated to a strategic project aiming at flood protection measures.</p>
	OI/1.2: Length of new or improved water management system	6 000	metres	Programme specific output indicator	The development actions of water management systems include the establishment of pipes, canals, etc. used for water management purposes. The indicator takes into account total length of these infrastructures.
	OI/1.3: Surface area of habitats supported in order to attain a better conservation status	500	hectares	Common output indicator	<p>The habitats supported shall belong to official registered nature conservation area (Natura 2000 area, local or national level nature protection area established by local or national regulations). Interventions can be carried out both in or outside Natura 2000 areas, capable to improve the conservation status of targeted species, habitats or ecosystems and the provisioning of ecosystem-services. Better conservation status can be reached by smaller developments, including dissemination actions.</p> <p>The target value is set taking into consideration of an estimated unit cost of 3,700 EUR / affected hectares. Data collection by the beneficiaries shall provide the possibility to filter out overlapping of areas concerned in different interventions (e.g. by providing detailed maps / coordinates).The interim and final evaluation of the programme shall further check and monitor the overlapping and estimate the “net” indicator values reached.</p>

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PA2: Decreasing bottlenecks of the cross-border traffic	OI/2.1: Number of improved or newly built border crossing points	3	border crossing points	Programme specific output indicator	The following actions can be counted when measuring the fulfilment of this indicator: development of new border crossing points, reconstruction of border crossing points, purchase of new equipment for modernizing border control activities, introducing measures for the improvement / fastening of the border control procedure, increasing the capacities or improving the accessibility of existing border crossing points, etc. Any measures have to contribute to an increased capacity available for border-crossing traffic.
	OI/2.2: Total length of newly built roads	3	kilometres	Common output indicator	Newly built road means the length of roads constructed by the project where no road existed before, or as a result of the project the capacity and quality of the previously existing local/secondary road is significantly improved to reach a higher classification (e.g. national road or equivalent). Considering that the estimated unit cost of newly built local road is 1,5 M EUR/km, it is assumed that ca. 3 km new road development can be realised.
	OI/2.3: Total length of reconstructed or upgraded roads	2	kilometres	Common output indicator	Reconstructed or upgraded road means the length of roads where the capacity or quality of the road (including safety standards) was improved, but without reaching a higher classification. Considering that the estimated unit cost for reconstructing or upgrading local roads is 500,000 EUR/km, it is assumed that ca. 2 km new road development can be realised.
	OI/2.4: Total length of newly built bicycle paths	5	kilometres	Programme specific output indicator	Newly built bicycle paths means the length of bicycle paths constructed by the project where no road existed before, or a new bicycle path is signed on an existing road to ensure separate cycling lane for bikers. Considering that the estimated unit cost for newly built bicycle path is around 200.000 EUR/km, it is assumed that ca. 5 km new development can be realised.
	OI/2.5: Total length of the railway line directly affected by development plans	50	kilometres	Programme specific output indicator	The length of the railway line which is affected by the preparation of technical plans and necessary feasibility study. The target value is set taking into consideration that under PA2 a strategic project is envisaged aiming at enhancing the development of cross-border railway lines.

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	OI/2.6: Number of improved public transport services	3	services	Programme specific output indicator	The following actions can be counted when measuring the fulfilment of this indicator: reconstruction of a railway or bus station, development of a passenger information system, creation of B+R, P+R parking places, increasing the frequency of connections, harmonizing schedules or ticketing systems, etc., which have direct linkage to the cross-border public transport system.
PA3: Encouraging tourism and cultural heritage cooperation	OI/3.1: Expected number of visits to supported sites of cultural and natural heritage and attractions	30 000	visits/year	Common output indicator	<p>The target value means the estimated increase in number of visits to a site in the year following project completion. Valid for site improvements that aim to attract and accept visitors for sustainable tourism. The programme can include sites with or without previous tourism activity (e.g. nature parks or buildings converted to museum). One visitor can make multiple visits; a group of visitors count as many visits as many members the group has.</p> <p>For the calculation of the target value, it is assumed that 10 projects can be supported with EUR 1 M average project size. It is assumed that each supported cultural, natural attraction should reach at least 3 000 <u>additional</u> visitors compared to the baseline data of the projects.</p>
	OI/3.2: Number of joint cultural, recreational and other types of community events and actions organized	200	events	Programme specific output indicator	<p>An event is understood in general as a one-day occasion, such as a lecture, cultural performance or sport competition. There can be however differences from the general interpretation:</p> <ul style="list-style-type: none"> - Sport camps organized for more days shall be considered as one event - In case of cultural festivals organised for several days with different performances day by day, each day of the programme can be considered as one event. <p>It is assumed that the average cost of one event is EUR 15 000, including the costs of organisation, purchase of smaller equipment and the related communication activities, as well. The target value is set based on the estimation that around EUR 3 M can be spent for projects containing events and actions.</p>
	OI/3.4: Average monthly user entries to online communication tools developed	5 000	user entries	Programme specific output indicator	Online communication tools to be considered are webpages, social media sites, mobile applications, interactive maps and other interactive IT tools according to latest technologies. It is expected that supported tools will altogether reach 150-170 user entries per day.

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PA4: Enhancing SMEs' economic competitiveness through innovation driven development	OI/4.1: Number of enterprises cooperating with research institutions	35	enterprises	Common output indicator	<p>Number of enterprises that cooperate with research institutions in R&D and innovation projects, where at least one enterprise (which can be formally represented by group of enterprises, e.g. cluster, or economic development organisations, as well) and one research institution participates, either as beneficiary, or as cooperating partner without receiving funds. The cooperation may be new or existing. The cooperation should last at least for the duration of the project. Enterprises cooperating in different projects should be counted only once.</p> <p>Enterprise means any organisation producing products or services to satisfy market needs in order to reach profit. Research institution means an organisation of which R&D is a primary activity.</p> <p>It is assumed that around 7 projects will be supported with EUR 1 M average budget, and on average 5 enterprises should benefit from the result of each project by the cooperation with a research institution.</p>
	OI/4.2: Number of organisations actively participating in the work of the "knowledge platforms"	60	organisations	Programme specific output indicator	<p>Those organisations (enterprises, research and innovation institutions, civil society organisations or local, national authorities) shall be considered as participating actively in the work of the platform, who are represented at more than half of the organised official meetings.</p> <p>It is assumed that 10 projects will be supported with 150 000 EUR average budget. It is expected that on average 6 partners will be actively involved into a project.</p>
	OI/4.3: Number of months spent in the institutions and companies on the other side of the border through scholarships	200	months	Programme specific output indicator	<p>According to the related activity researchers and students can receive scholarship for participating in a research activity or education programme of an institution of the CBR.</p> <p>It is estimated that 20 persons can be involved into the programme with a 10 months long scholarship, considering that the cost of one month scholarship is around EUR 2 500.</p>
	OI/4.4: Rate of persons from vulnerable groups receiving scholarships	50%	percentage	Programme specific output indicator	<p>The indicator is related to the previous one, and it counts the rate of persons from vulnerable groups participating in scholarship programme. The following persons belong to vulnerable groups: women, disabled people, Roma minorities. It is expected that minimum half of the</p>

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					participants awarded with a scholarship belong to the vulnerable groups.

Data collection and reporting:

In case of all indicators the frequency of reporting will be yearly, as part of the Annual Implementation Reports. The Joint Secretariat will collect the data based on the progress reports of beneficiaries, aggregated by the information and monitoring system of the programme.