

ACTION PLAN

Monitoring of the Centre of Competence for Tourism and Catering
as business supporting infrastructure
for R&D&I activities
in Dubrovnik Neretva County

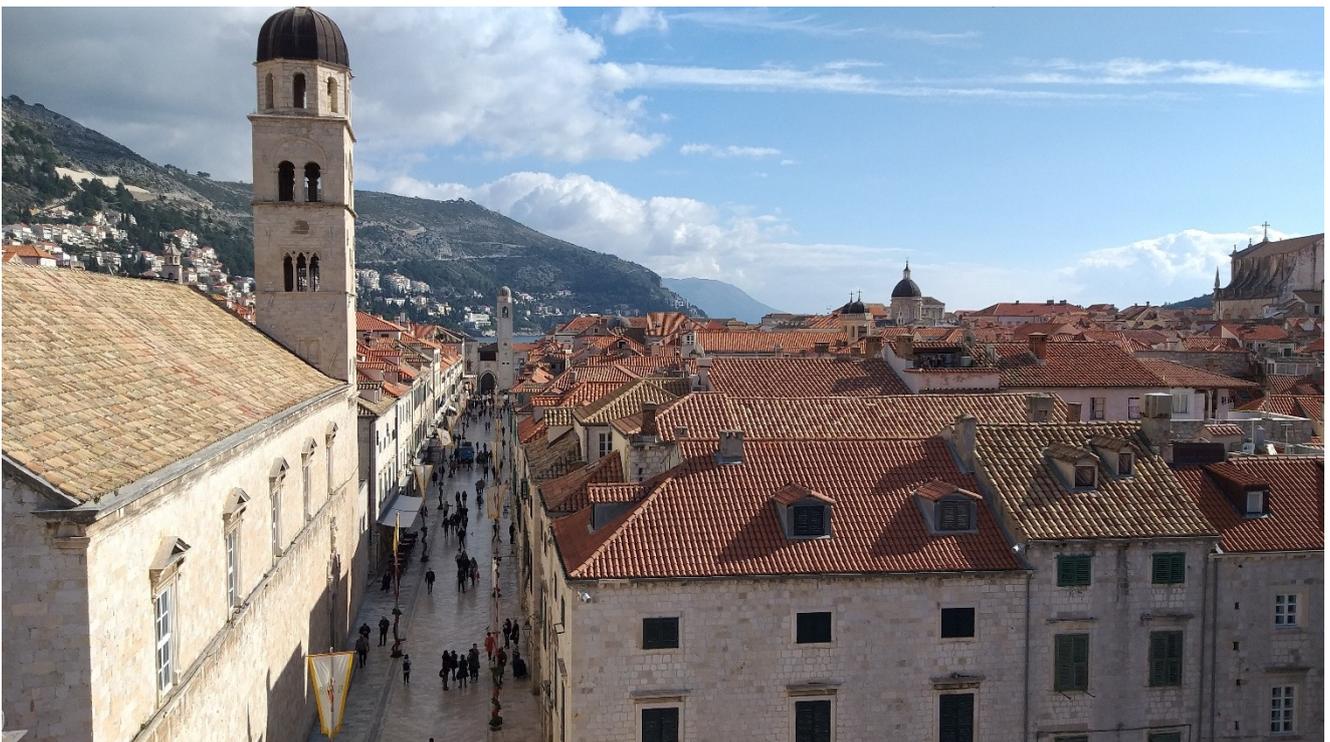




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Part I – General Information

Project: Exchange of experiences in monitoring mechanisms, indicators and methodologies addressed to improvement in the delivery of policies and instruments in the framework of Regional RIS3 across Regions – MONITORIS3

Partner organisation(s) concerned: Regional Development Agency Dubrovnik Neretva County – DUNEA

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NUTS2 region: Adriatic Croatia

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Part II – Policy Context

The Action Plan aims to impact: ■ Investment for Growth and Jobs programme
European Territorial Cooperation programme
Other regional development policy instrument

NAME OF THE POLICY INSTRUMENT(S) ADDRESSED: SMES DEVELOPMENT – BUILDING AN EFFECTIVE BUSINESS R&D&I SUPPORTING INFRASTRUCTURE

The MONITORIS3 project aims to improve the implementation and monitoring process of Smart Specialization Strategies. In the case of Dubrovnik Neretva County, the aim of the policy instrument addressed is “SMEs DEVELOPMENT – BUILDING AND EFFECTIVE BUSINESS/R&D&I SUPPORTING INFRASTRUCTURE”.

The Policy Instrument has the objective to organize public assets and resources into effective business supporting infrastructure aiming at boosting entrepreneurial and R&D&I activities and cooperation between scientific and educational community, and business surrounding and community. The Policy Instrument contributes to reaching Specific strategic goal 2 “Overcoming fragmentation of innovation value chain and the gap between science-research and private sector” Sub-objective 2.1. Strengthening links between scientific and business sector through implementation of policy instrument “Supporting development of Competence Centres” of the S3.

The PI should be improved because there are measures and actions, and financial instruments existing but their implementation and effectiveness are not meeting objectives. In addition, there are no precise performance indicators which results with no clear measurement of the actions and delivered results. The bottom line is number of different stakeholders and actions with no measurable results of their actions, and no clear picture of the effectiveness of usage of assets and resources available. From end user standpoint, there is no clear picture of the possibilities in terms of public services offered to businesses, R&D institutions and scientific community. The policy



instrument should be improved by setting up a clear surrounding for the development of the entrepreneurial and R&D activities, and to provide financial and other public assets for effective use. Thus, monitoring, measuring and improving of the instrument and its governance is the key to achieve SMART goals defined on regional, national and EU level.

Adequate monitoring of the instrument will ensure the improvement of the governance of it and all accompany public and private assets involved in business supporting infrastructure. Meaning, the issues addressed by the instrument will be thoroughly examine in order to define key performance indicators (KPIs) which will be further on monitored, modified if needed and practiced to be measurable, achievable and meaningful for management of public assets and future actions. One of the targeted KPIs would be the number of the public-private projects/consortia realized as the ultimate goal of the instrument. Also, it is expected to restructure and rearrange regional financial instruments for support of SMEs in order to target the regional RIS3 objectives. As such, the actions will have strategic impact for the region, and the showcase for other regions.

Smart Specialization Strategy in Dubrovnik Neretva County

Dubrovnik Neretva County is the southernmost region of the Republic of Croatia and it is territorially organized into 22 units of local government and self-government with five cities. The regional centre is the City of Dubrovnik. The Region consists of two basic functional and physiognomic units: a relatively narrow longitudinal coastal area with a string of offshore islands and closer islands and the area of Lower Neretva with its gravitating coastal zone. The coastline is very indented and varies in type, from sheltered bays with sandy beaches of exotic beauty to the steep shoreline with cliffs facing the open sea, which makes this region one of the most beautiful areas of the Mediterranean. The region takes up 9,272.37 km² of surface, which represents 12.49% of the overall surface of the Republic of Croatia. The land accounts for 1,782.49 km² of surface, or 3% of the land territory of Croatia. According to the 2001 census there is a total of 122,870 inhabitants living in the Region, which represents a decrease of 3% in comparison to the 1991 census. Main economic activity in the region is tourism industry and then agriculture (production of wine, olive oil, citrus fruits, fisheries and shellfish farming). Dubrovnik Neretva County is a NUTS 3 level region which is part of Adriatic Croatia – NUTS 2, which in turn is classified as a “regional Moderate - Innovator”.



Dubrovnik Neretva County has developed Regional Development Strategy 2016-2020 (RDS) with defined policy instruments for business support infrastructure as business zones, business incubators, financial instruments as well as HR resources from different institutions (i.e. development agencies, universities, chamber of commerce, SMEs associations, municipalities etc.). Tourism and hospitality make 75% of GDP of the region i.e. business operations and its supporting infrastructure are oriented towards services and significantly less on agriculture and food production. In addition, Tourism Development Strategy 2012 – 2022 (TDS) of Dubrovnik Neretva Region defines niches for business operations and public investments necessary for its (sustainable) growth. Both strategies are in line with national strategic documentation Entrepreneurship Development Strategy 2013 – 2020, Tourism Development Strategy, Innovation Incentive Strategy as well as Smart Specialization Strategy 2016 – 2020 (S3) and its Action Plan 2016 – 2017. Smart Specialization Strategy for Croatia represents an ex ante conditionality for European Structural Investment Funds.

S3 represents overall assessment of managing capacities of public sector, policy instruments for boosting innovation and key elements for innovation: research capacities and human capital. S3 considers investment in research within production sector, strengthening the competitiveness through social and service innovation, new business models and practice-based innovation. Croatia's S3 blends existing knowledge, human potential and natural geographical advantages to help country's control of its economic and social cohesion. The S3 offers a clear opportunity to complete the Croatia's transition to a market economy, to apply existing national knowledge base and competencies to a market-based opportunity and tackle emerging societal challenges to drive economic growth. It also offers an opportunity to turn Croatia from primarily a touristic destination to a country of well-educated, skilled citizens working on development of R&D for innovation as a basis of economic prosperity.

Due to its size similar to European regions, Croatia has developed S3 for national level only. Regional needs are taken into account within different thematic priorities of S3. The funds for the implementation of S3 and reaching its targets are to be mobilize directly from European Structural Investment Funds - not only under ERDF, but also through actions envisaged under ESF, EAFRD, EMFF and other financial sources for RDI on national/EU level.

Six strategic goals were identified and categorised as:



- i) Increase capacity of science-research sector for top research to answer the need of economy;
- ii) Overcoming fragmentation of innovation value chain and the gap between science-research and private sector;
- iii) Modernization and diversification of Croatian economy through investment of private sector in research, development and innovation;
- iv) Upgrade to a global value chain and boost internationalization of the Croatian economy;
- v) Partnership work on social challenges solutions;
- vi) Development of smart skills – improvement of existing qualification and new workforce for smart specialization.

In addition, five Thematic priority sectors were defined:

- i) Health and quality of life;
- ii) Energy and sustainable environment;
- iii) Transport and mobility;
- iv) Safety;
- v) Food and biochemistry.

R&D&I supporting infrastructure in Dubrovnik Neretva County

Dubrovnik Neretva Region does not have regional smart specialization strategy nor an autonomous and exclusively budgetary framework dedicated to its financing. Nevertheless, within the national S3, Dubrovnik Neretva Region is providing support to reaching Specific strategic goal 2 “Overcoming fragmentation of innovation value chain and the gap between science-research and private sector” Sub-objective 2.1. Strengthening links between scientific and business sector through implementation of policy instrument “Supporting development of Competence Centres”. Policy instrument is under management of the Ministry of Economy, Entrepreneurship and Craft. Policy instrument “Supporting development of Competence Centres” has been addressed under “SMEs development – building effective business/R&D&I supporting infrastructure”. The policy instrument was to be enforced in 2018 and completed by 2023.

The Dubrovnik Regional Centre of Competence for Tourism and Catering (CEKOM) was designed and established to provide R&D&I infrastructure in Thematic priority: “Food and biochemistry” for business sector as well as for public-private partnership. Moreover,



CEKOM is designed as platform for excellence in tourism, hospitality, catering and gastronomy with emphasis on sustainable development of luxury and gourmet tourism. Dubrovnik Neretva County is in charge of its implementation in public-private partnership. The project includes creation of culinary centre for boosting innovation in gastronomy and creation of value chain from agriculture, food production, hospitality and tourism with mentorship of Basque Culinary Centre. The centre will be located in Dubrovnik in three high profiled locations with high quality laboratories and practicums. The Dubrovnik Regional Centre of Competence for Tourism and Hospitality is a capital project of Dubrovnik Neretva Region designed to tackle challenges of tourism industry such as lack of skilled workforce, unsustainable destination management and lack of cooperation between vocational and higher education institutions and private sector and foster excellence and improvement of the quality of vocational education for tourism and hospitality that will ensure flexible lifelong education through research, development of modern curriculum and innovative learning methods, training of teachers, lecturers and mentors, enhancing partnership with employers, public institutions, social partners and high-quality infrastructure that will support the implementation of the individual programs for people with disabilities and disadvantaged students, and responding to the needs of the market for educated, skilled and specialized workforce.

In May 2018 Ministry of science and education published public call to founders to candidate vocational institution for Regional centre of competence. Dubrovnik Neretva Region as a founder of Tourism and hospitality school Dubrovnik supported it for applying as Regional centre of competence for tourism and hospitality. Development of the Regional Centre of Competence for Tourism and Hospitality is to be financed through two Operational Programmes: infrastructural works and equipping of the RCC is to be financed through Competitiveness and Cohesion Operational Program 2014 - 2020 (managed by the Ministry of Tourism) and operations of the RCC through Operational Programme Efficient Human Resources 2014-2020 (managed by the Ministry of science and education). Call for proposals "Establish the infrastructure of regional centres of competence in vocational education as a support to the process of vocational education and training reform has been applied in September 2019. Call for proposals for operations, new services and programmes is applied in November 2019. The project is expected to begin in April 2020 after finalization of budget clearance.

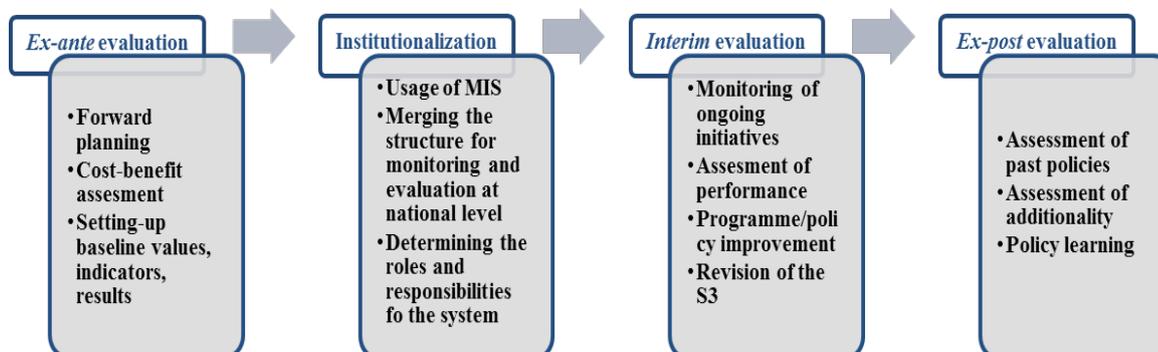
Action plan for monitoring of CEKOM

The performance of CEKOM is to be monitored through national monitoring system for S3. Due to the fact that Croatia has Smart Specialization Strategy implemented on national



level, monitoring system has been planned only on national level. Ministry of Economy, Entrepreneurship and Crafts is in charge of the process of development of the monitoring system along with Croatian Agency for SMEs, innovation and investments (HAMAG-BICRO) as technical body responsible for monitoring of S3. In July of 2018 National Innovation Council as national body responsible for coordination of implementation of S3 has been established which should accelerate the development of monitoring system for S3. Members of NIC are: Ministry of Economy, Entrepreneurship and Crafts; Ministry of Science and Education; Ministry of Public Administration; Ministry of Labor and Pension System; Ministry of Regional Development and EU Funds; Ministry of Finance; Ministry of Agriculture; Croatian Agency for Investments and Competences; President of Croatian Government – Office of the President; Agency for financial planning and programming of EU Funds; Croatian Agency for SMEs, innovation and investments; Croatian Science and Art Academy; National Council for science, high education and technological development; Croatian Foundation for Science; Croatian Bank for Reconstruction and Development; Croatian Chamber of Economy; Croatian Association of Employers; Croatian Association of Innovators; Croatian Association of Regions and Croatian Association of Cities.

National monitoring system for S3 faces significant delay. The information obtained by the HAMAG-BICRO state that indicators for monitoring of S3 will correspond those of Competitiveness and Cohesion Operational Program 2014 -2020 as 95% of S3 priorities derive from it. Preparation actions by the HAMAG-BICRO have pointed out the need to include additional indicators but it remained unclear whether the monitoring system will indeed include indicators other than those of Operational Program. Monitoring and evaluation tools can be summarized as following:



Frame for RIS3 Monitoring System in Croatia has been determined by the Technical



Secretariat for National Innovation Council in July 2018.

Within the frame, seven output indicators for the PI have been listed:

- i) Number of R&D projects supported;
- ii) Number of enterprises supported to introduce new to the market products (CO28);
- iii) Number of enterprises supported to introduce new to the firm products (CO29);
- iv) Number of enterprises supported cooperating with research institutions (CO26);
- v) Number of new researchers in supported subjects (CO24);
- vi) Private investment matching public support in innovation or R&D projects (CO27) and
- vii) Number of enterprises implementing KET.

For the monitoring of implementation of the policy instrument financed through Competitiveness and Cohesion Operational Program 2014 - 2020 following indicators have been set:

- i) Number of institutions equipped with specialized equipment and modern technologies;
- ii) Number of students receiving support in the framework of educational activities performed at the centres of competence;
- iii) Number of teachers and other participants who receive support within the educational activities that are being carried out at the centres of competence.

For the monitoring of implementation of the policy instrument financed through Operational Programme Efficient Human Resources 2014-2020 following indicators are to be defined. Result indicators for the policy instrument are:

- i) Number of new cooperation projects at national level;
- ii) Number of new cooperation projects at international level;
- iii) Number of new innovative product/services/processes/technologies;
- iv) Number of IP protection-applications filed;
- v) Number of IP protection registered;
- vi) Number of licensing agreements;
- vii) Private funding of R&D projects;
- viii) Number (FTE) of R&D personnel.

Overall result indicator is the employment rate of students who have recently graduated



(%).

Presented indicators will not allow Dubrovnik Neretva County insight on business and R&D&I activities in the region and will not provide guidelines for improvement of the policy instrument on regional level. Additionally, timeframe for monitoring of S3 project indicates delivery of data upon finalization of project implementation.

In order to provide quality support to businesses in tourism, hospitality catering and gastronomy through implementation of CEKOM as the only S3 project in Dubrovnik Neretva County, Regional Agency DUNEA developed Action Plan “Monitoring of Centre of Competence for Tourism and Catering as business supporting infrastructure for R&D&I activities in Dubrovnik Neretva County”. The Action plan will be first monitoring Action plan in Dubrovnik Neretva County (and most likely Croatia) for business and R&D&I activities in tourism, hospitality. The performance of CEKOM will be monitored through monitoring of key indicators for S3 and newly developed indicators inspired by good practices and lessons learned within MONITORIS3 project. It will provide essential information to partners implementing CEKOM project for real-time improvement of public services for businesses, stronger engagement in public-private partnerships (designed within the project) and ensure suggestions for improvement of PI.

CEKOM is implemented from September 2019 till December 2023 and 5 years upon finalization of the project, the Centre will foster R&D&I services in tourism, hospitality and catering as well as ensure public-private partnership. The Action plan will therefore allow involved players to monitor the activities of CEKOM through key indicators, gather relevant information and feedback from business sector, analyse data and provide recommendations, solution and guidelines for improvement of the project (for the partners implementing CEKOM) and policy instrument (decision makers).

THE ROLE OF REGIONAL AGENCY DUNEA

Regional Development Agency of the Dubrovnik-Neretva County DUNEA LLC. was founded in 2006 at the initiative of the Dubrovnik-Neretva County and its basic role is to achieve sustainable development of the County as well as to improve and coordinate existing development activities in accordance with the needs of the Region, including R&D&I and SMEs development-related programmes, such as Regional Development



Strategy (RDS) which, as described above is under elaboration and linked to National S3. DUNEA has the County delegated responsibility to design policies related to entrepreneurship and R&D&I. Once the RDS will be elaborated and will entry into force, DUNEA will be the entity in charge of delivery the diverse action plans derived from the RDS, in order to meet the targets of the policy instruments, namely any instrument related specifically to innovation and development as the one described above: SMES DEVELOPMENT – BUILDING AN EFFECTIVE BUSINESS / R&D&I SUPPORTING INFRASTRUCTURE. Regional Agency DUNEA, as a regional coordinator for EU funded projects, is in charge of coordination of development and implementation of EU funded projects, its monitoring and reporting to national bodies. So far, Regional agency DUNEA has been monitoring basic data regarding EU funded projects within Investment for Growth and Jobs programme, European Territorial Cooperation programme and other regional development policy instrument implemented in Dubrovnik Neretva County: number of projects submitted, number of projects approved for funding, budget for the activities implemented in Dubrovnik Neretva County, Programme, Partnership, theme of the project. Regional Agency DUNEA will implement Action plan as the only operational document for monitoring of S3 in Dubrovnik Neretva Region. Through the implementation of the Action Plan, Regional Agency DUNEA will be able to contribute to improvement of policy instrument SMEs development – building an effective business R&D&I supporting infrastructure in Dubrovnik Neretva County and act as pioneer in monitoring of S3 in Croatia. Moreover, the information gathered through implementation of the Action plan and monitoring of R&D&I activities within EU funded projects in Dubrovnik Neretva region will allow regional decisionmakers (Dubrovnik Neretva County and related organizations) to improve organization of public assets and resources into effective business supporting infrastructure aiming at boosting entrepreneurial and R&D&I activities and cooperation between scientific and educational community, and business surrounding and community. Without overview on existing resources for R&D&I activities and effective R&D&I effective business supporting infrastructure, policy instrument is not likely to fulfil its target or improve.

Part III – Details of the actions envisaged



ACTION 1

MONITORING OF THE CENTRE OF COMPETENCE FOR TOURISM AND CATERING AS BUSINESS SUPPORTING INFRASTRUCTURE FOR R&D&I ACTIVITIES IN DUBROVNIK NERETVA COUNTY

Background

During the implementation of the Phase One of the MONITORIS3 project, Regional Agency DUNEA had significantly different starting position than the rest of project partners. The Republic of Croatia has enforced national S3 only and was set to develop its monitoring system upon the finalization of the S3. The target was not met as by the end of the Phase One no official monitoring system has been published. Dubrovnik Neretva Region had no smart specialization strategy and no monitoring system, consequently no experience in implementation of S3 or monitoring. Nevertheless, S3 enabled funds for projects with regional impact. Within the policy instrument SMEs development – building an effective business / R&D&I supporting infrastructure centres of competences are programmed for financing. The establishment of the Centre of Competence for Tourism and Catering (CEKOM) began in September 2019. It represents the only S3 project funded in Dubrovnik Neretva County.

Regional Agency DUNEA as a regional body entitled to monitor implementation of EU funded projects is entitled to monitor the implementation of S3 projects as well i.e. implementation of CEKOM. Considering there is no official monitoring system, Regional Agency DUNEA had to develop and design new monitoring system. Therefore, Regional Agency DUNEA has undertaken the great effort of developing monitoring system for the regional level without reference to national monitoring system and with no previous experience in implementation of S3 or monitoring. Having no experience and knowledge for such complex action, participation in MONITORIS3 project enable representatives of Regional Agency DUNEA to gain knowledge on monitoring systems of Norland, West Romania, Veneto, Norte and Galicia. Moreover, project partners acted as mentors in Regional Agency DUNEA's process of developing regional monitoring system for CEKOM. MONITORIS3 project allowed DUNEA to participate in highest-end seminars, workshops and study visits on monitoring systems for S3 and enabled creation of monitoring system for PI from the



beginning. Participation in MONITORIS3 project, boosted Regional Agency DUNEA the idea (and need) to monitor CEKOM in Dubrovnik Neretva County regardless of the fact that the monitoring was planned national-level only.

Our source of inspiration

The opposite of all other project partners who were able to improve policy instruments following specific examples of good practices, study visits and presentations, Regional Agency DUNEA benefited with all of them in the process of development of the Action plan and creation of the Activity. Moreover, knowledge acquired by the participation has enabled Regional Agency DUNEA to develop simplified yet functional monitoring scheme for implementation of S3 in Dubrovnik Neretva Region. Participation in ITS seminars and study visits organized by project partners set the foundation for comprehending the extent of the importance of good (functional) monitoring system, defining indicators and its values, timeframe and the cost as there were no formal resources (in terms of knowledge and experience) within Regional Agency DUNEA or Dubrovnik Neretva Region for its development.

The inspiration for development of monitoring system for R&D&I activities on regional level was derived from NORTE RIS3 methodological approach for monitoring RIS3. As stated, establishment of the monitoring system is one of the most challenging aspects of implementation of S3 as “the aim is to monitor whether resources are allocated in the planned way, whether the achievements are the ones planned and are focused on the most relevant priority domains, giving rise to the expected results and to the structural change of the economy at the desired pace.” Considering the fact that there were no resources (in terms of knowledge, experience and expertise) available on regional level and lack of baseline information and guidance from national level (national Smart Specialization Strategy covers regional needs and targets as well and monitoring system is to be developed only on national level), the mentorship within MONITORIS3 project and experiences of advanced approaches, such as the of NORTE’s methodological approach for RIS3 are essential for development of monitoring system for S3 implementation in Dubrovnik Neretva County.

The baseline understanding of monitoring systems, however, has been enhanced during Interregional Thematic Seminar held in December 2018 in Santiago de Compostela where joint analysis of monitoring systems involved in the MONITORIS3 project was organized. Considering Dubrovnik Neretva County did not have monitoring system it was a first operational insight on developed monitoring systems of Galicia, Norland, Norte, Veneto and West Romania. Moreover, one of the most important aspect of monitoring systems has raised during the presentation of



“Monitoring of RIS3 in Basque Country: A Good Practice”: permanent adaptation of indicators is essential to upgrade policy instrument to its fullest functionality. Therefore, apart from nationally provided base for the monitoring system on regional level, Regional agency DUNEA has decided to design and monitor additional indicators (Activity 1.3.). Also, the presentation served as inspiration for including information and coordination sessions to get real-time feedback from stakeholders as well as dissemination events for more substantial impact on policy makers (Activity 1.1.).

When designing additional indicators to ensure diverse aspects on business and R&D&I support by public sector, Regional Agency DUNEA was inspired by the Policy instrument “Hiring of PhDs by SMEs” of Norte Regional Coordination and Development Commission that was further elaborated during ITS held in Timisoara on 14th March 2019. Within Activity 1.3. No. of PhD in public-private partnership involved in implementing R&D&I activities, as additional indicator, will be monitored. During the same ITS, the NORLAND County Council presented the idea of introducing qualitative indicators into the monitoring systems of instruments targeting small and medium enterprises that had was an inspiration to develop questionnaire for SMEs in tourism, hospitality, catering and gastronomy to gather qualitative information on public support for R&D&I activities in mentioned sector within CEKOM project (Activity 1.4). Also, NORLAND presented the Good Practice MOFI (Mobilisation for R & D based innovation in private companies) that was discussed and explained during Study visit to Mo Industrial Park held on 13th November 2019. The monitoring system is build upon a three colour warning system (in similar way to a traffic-light), done twice a year, after interviewing the beneficiaries, allowing NORLAND to monitor innovation activities that are being supported by the Administration. It was an inspiration for simplifying the questionnaire to be realized within Activity 1.4.

Regional Agency DUNEA was inspired by the good practice of Norte Region Quarterly Economic Bulletin that gathers and analyses the most relevant information available on implementation of RIS3 and along with planned reports on results of monitoring within Action 1 will issue (user-friendly) interpretation of analyses on DUNEA’s web portal (and/or press releases) and other relevant information on implementation of Smart Specialization Strategy in Dubrovnik Neretva County within the Activity 1.6.

Nature of the action



Activity 1.1. Information and coordination sessions

Activity 1.1. will be implemented from March 2020 – December 2021.

The activity includes information and coordination sessions with main stakeholders to be organized with the aim of presentation of MONITORIS3 project and the Action plan, motivation of stakeholders and inurement of their full engagement. Moreover, through information and coordination sessions, Regional Agency DUNEA and Dubrovnik Neretva County will have the opportunity to present gathered data, comment on them with relevant stakeholder prior to finalization of the reports. Representatives of Regional Agency DUNEA will prepare presentation on development of the Action plan, its goals and implementation procedure. The presentation will be altered according to particular participation aspect of each stakeholder's group. Moreover, during information and coordination sessions Regional Agency DUNEA will agree operational methodology for the implementation for each stakeholder, timeline and usage of the data. Regional Agency DUNEA will organize and implement following sets of information and coordination sessions corresponding to four semesters.

Information and coordination session – Set 1 (March – June 2020)

Six I&C sessions with the aim of presentation of MONITORIS3 project and the Action Plan with following stakeholders:

1st Dubrovnik Neretva County

2nd University of Dubrovnik

3rd Schools

4th business sector

5th Centre for Entrepreneurship Dubrovnik Neretva County

6th Relevant national bodies.

Information and coordination session – Set 2 (July – December 2020)

Following Activity 1.5. Data analysis, Regional Agency DUNEA will organize three I&C sessions to comment on gathered and analysed data with following stakeholders:

1st University of Dubrovnik

2nd business sector

3rd Centre for Entrepreneurship Dubrovnik Neretva County.

Information and coordination session – Set 3 (January – June 2021)



Regional Agency DUNEA will organize two I&C sessions with the aim of motivating business companies in tourism, hospitality, catering and gastronomy to provide information on R&D&I activities for the implementation of the Activity 1.3. Monitoring of Specialized R&D&I Indicators - Data Collection with following stakeholders:

1st Chamber of Commerce – Dubrovnik

2nd business sector.

Information and coordination session – Set 4 (July – December 2021)

Final, fourth, set of I&C sessions has the aim to coordinate usage of data through presentation of Report to relevant stakeholders:

1st Dubrovnik Neretva County

2nd University of Dubrovnik

3rd Schools

4th business sector

5th media.

Activity 1.2. Monitoring of OP's Result Indicators - Data collection

Activity 1.2. will be implemented from July 2020 – December 2021.

Indicators stated in the Operational Programme for the Centres of Competences that will be monitored during implementation of the Activity 1.2 are: Number of institutions for vocational education equipped with specialized equipment and modern technologies (10a21-N), Number of students to receive support within educational activities of Centre of competence (10a22-N), Number of lecturers and other participants that receive support within educational activities of Centre of competence (10a23-N), Student employment rate (10a31-R), Participants ISCED from 1 to 4 (SO309), Participants ISCED from 5 to 8 (CO11), Number of lecturers and other participants that receive support within educational activities of Centre of competence (SO319), Number of students to receive support within educational activities of Centre of competence (SO318), Percentage of teachers and other participants in selected vocational education and training sectors who participated in vocational training activities (SR309), Percentage of students who have completed education in the centres and who have a job six months after leaving the school (SR310). Dubrovnik Tourism and Hospitality School and its establishing organization Dubrovnik Neretva County will provide Regional Agency DUNEA with achieved values of indicators upon finalization of each semester. Dubrovnik Tourism and Hospitality School will deliver data with



proving materials (attendance list, certificates if applicable, etc.). Regional Agency DUNEA will collect the data and further analyse within Activity 1.5.

CODE	INDICATOR	INITIAL VALUE	TARGET VALUE
10a21-N	Number of institutions for vocational education equipped with specialized equipment and modern technologies	0	1
10a22-N	Number of students to receive support within educational activities of Centre of competence	0	540
10a23-N	Number of lecturers and other participants that receive support within educational activities of Centre of competence	0	120
10a31-R	Student employment rate	50,08 %	55,00 %
SO309	Participants ISCED from 1 to 4	0	500
CO11	Participants ISCED from 5 to 8	0	150
SO319	Number of lecturers and other participants that receive support within educational activities of Centre of competence	0	100
SO318	Number of students to receive support within educational activities of Centre of competence	0	350
SR309	Percentage of teachers and other participants in selected vocational education and training sectors who participated in vocational training activities	0	1
SR310	Percentage of students who have completed education in the centres and who have a job six months after leaving the school	0	1

Activity 1.3. Monitoring of Specialized R&D&I Indicators - Data Collection



Activity 1.3. will be implemented from July 2020 – December 2021.

Indicators to be monitored during implementation of the Activity 1.2 are: No. of public-private partnerships, No. of R&D&I activities within the project, No. of stakeholders (actors) involved, No. of PhD in public-private partnership involved in implementing R&D&I activities and Specific theme/focus of R&D&I activity within the project (tourism, agriculture, climate change, etc.). Dubrovnik Tourism and Hospitality School and its establishing organization Dubrovnik Neretva County will provide Regional Agency DUNEA with achieved values of indicators upon finalization of each semester. Dubrovnik Tourism and Hospitality School will deliver data. Regional Agency DUNEA will collect the data and further analyse within Activity 1.5.

INDICATOR	INITIAL VALUE	TARGET VALUE
No. of public-private partnerships engaged in joint R&D&I activities	0	10
No. of R&D&I activities within the project	0	5
No. of stakeholders (actors) involved	0	50
No. of PhD in public-private partnership involved in implementing R&D&I activities	0	5
Specific theme/focus of R&D&I activity within the project (tourism, gastronomy, agriculture, climate change, etc.)	0	5

Activity 1.4. Development of Questionnaire for business sector - Data Collection

Activity 1.4. will be implemented from March 2020 – December 2021.

Regional Agency DUNEA will design and develop the questionnaire for business sector in tourism, hospitality, catering and gastronomy in Dubrovnik Neretva County to elaborate on business and R&D&I support infrastructure available. Questionnaire should be able to capture information in dimensions such as:

- Availability of information on R&D&I public support infrastructure
- Availability of R&D&I public support infrastructure
- Availability of R&D&I public support infrastructure within CEKOM
- Scope of R&D&I public support to businesses
- Importance of collaboration with scientific sector
- Importance of coordination between businesses, scientific and public sector



- Importance of recruiting PhDs/researchers for the team
- Importance of R&D&I actions within the company

The questionnaire will be developed in partnership with University of Dubrovnik and Chamber of Commerce during first and second semester and implemented in third and fourth. It will be available online as published on website of Regional agency DUNEA and sent by mail directly to companies. Regional agency DUNEA will ensure submission of 50 companies.

Activity 1.5. Data Analysis

Activity 1.5. will be implemented from July – December 2020 and July – December 2021.

Activity 1.5. consists of analysing data gathered through implementation of the Activity 1.2. Monitoring of OP's Result Indicators - Data collection, Activity 1.3. Monitoring of Specialized R&D&I Indicators - Data Collection and Activity 1.4. Development of Questionnaire for business sector - Data Collection. The qualitative and quantitative analysis will be realized by Regional Agency DUNEA in partnership with Centre for Entrepreneurship Dubrovnik Neretva County. The results will be used to report to relevant stakeholders on the progress of implementation of CEKOM and where improvement necessary in order to fully contribute to S3. Data recorded from the collected surveys will be treated and conclusions will be extracted on whether CEKOM is having an effect in the behavioural changes within companies related to tourism, hospitality, catering and gastronomy in Dubrovnik Neretva County (behavioural additionality). Moreover, the data gathered will provide an overview on R&D&I activities in Dubrovnik Neretva county within mentioned scope. Report will be prepared in second semester of 2020 and 2021 (two in total). The report will contain conclusions and recommendations for each relevant public stakeholder for upgrading their support to business' R&D&I activities, fostering collaboration and promoting R&D&I.

Activity 1.6. Dissemination

Activity 1.6. will be implemented from July 2020 – December 2021.

The aim of the activity is to disseminate findings of the Action plan to all relevant stakeholders, especially those in power of influencing improvement of the policy instrument: Dubrovnik Neretva County, regional and national bodies involved in implementation of S3. Dissemination will be delivered through 3 dissemination events to be held in the last semester of the implementation of the Action plan. The Report will be presented by representatives of Regional agency DUNEA with partners in premises of Regional agency DUNEA or Dubrovnik Neretva County (DE1, DE2 and



DE4) and premises of national bodies in Zagreb (DE3). Following dissemination events will be organized:

Dissemination event 1 – Policy makers

First event will be organized as presentation of the Report for the representatives of policy makers in Dubrovnik Neretva County.

Dissemination event 2 – Partners implementing CEKOM

Second dissemination event aims for direct usage of Action plan's results for improvement of the support for business and R&D&I activities within CEKOM project, especially in terms of public-private partnerships.

Dissemination event 3 – National bodies implementing S3

Regional agency DUNEA will present the final Report of the Action plan to national bodies implementing S3 for further capitalization of MONITORIS3 project and Action plan's results in future planning and supporting smart specialization in tourism, hospitality and gastronomy.

Dissemination event 4 – Media

Regional agency DUNEA will host dissemination event for presentation of the Action plan to the media representatives in order to enhance media interest and understanding of R&D&I activities.

Also, Regional Agency DUNEA will publish four articles on web site with user-friendly information on implementation of the Action plan and most relevant findings on improvement of PI. The articles will be sent to 5 regional media and 10 relevant stakeholders.

PLAYERS INVOLVED

The following players will be involved:

- i) **Regional Agency DUNEA's** Department of Preparation and Implementation of EU funded projects will be in charge of implementation of the Action plan on behalf of Dubrovnik Neretva County. Persons involved in realization of MONITORIS3 project will implement the Action plan.
- ii) **Dubrovnik Neretva County** as the regional government will be main beneficiary of the



results of the Action plan and in charge of improvement of the policy instrument based on guidelines stated in the final Report of the Action plan.

- iii) **University of Dubrovnik** will provide assistance in the preparation of questionnaire, data analysis and other technical matters as main research organization involved in CEKOM project.
- iv) **Business associations** (Chamber of Commerce – Dubrovnik, Centre for Entrepreneurship Dubrovnik Neretva County, Dubrovnik Caterers Association) will act as direct link between business sector and Regional agency DUNEA. They will provide relevant information on business sector in tourism, hospitality, catering and gastronomy in Dubrovnik Neretva County. Also, they will be beneficiaries of the Action plan’s findings, results and suggestions.
- v) **Dubrovnik Tourism and Hospitality School** is, with Dubrovnik Neretva County, in charge of the implementation of CEKOM and will have the opportunity to engage business sector in public-privet partnerships to be developed through the project.
- vi) **Business sector** will be involved as main stakeholder involved in submitting questionnaires and providing relevant data for the final Report. Previous experiences imply that companies are interested in improvement and stronger influence on regional policies.
- vii) **Relevant national bodies** will have the opportunity to elevate findings from regional level to national.

TIMEFRAME

The action will be developed from March 1st 2020 to December 31st 2021.

ACTIVITY	2020		2021	
	March - June	July - December	January - June	July – December
	1 st semester	2 nd semester	1 st semester	2 nd semester
1.1. Information and coordination sessions	X	X	X	X
1.2. Monitoring of OP's Result Indicators - Data collection		X	X	X
1.3. Monitoring of Specialized R&D&I Indicators - Data Collection		X	X	X
1.4. Development of	X	X	X	X



Questionnaire for business sector - Data Collection				
1.5. Data Analysis		x		x
1.6. Dissemination		x	x	x

COSTS

The cost of this action will be up to 5.700,00 EUR, according to the following distribution per cost heading:

Staff costs	Office and administration	Travel and accommodation	External expertise and services	Equipment	Total budget
5.000,00 €	500,00 €	200,00 €	n/a	n/a	5.700,00 €

The funds are calculated to cover the following needs:

- Two persons will dedicate 5% of their time for the implementation of the Action plan during 22 months. Franica Miloš, Head of Department for development and implementation of EU funded projects, also Project Manager on MONITORIS3 project will be in charge of implementation of the Action plan, communication with national and regional bodies. Olja Ljubišić, professional associate for development and implementation of EU funded projects, member of MONITORIS3 team, will be in charge of collecting data, organization of information and coordination sessions, communication with stakeholders and dissemination.
- Office and administration costs are calculated as 10 % of the staff costs.
- Two one-day travels to Zagreb for 2 pax will be organized for the presentation of the Action plan and for the presentation of the final Report.

Funding sources

Costs are going to be covered by Regional Agency DUNEA and Dubrovnik Neretva County.



Date: February 10th, 2020

Name of the organisation(s):

Regional agency DUNEA

Signatures of the relevant organisation(s): _____