

PERFORMANCE FRAMEWORK METHODOLOGY

INTERREG VI-A NEXT ROMANIA-UKRAINE PROGRAMME

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GENERAL INFORMATION

DEFINITIONS

'Output indicator' means an indicator to measure the specific deliverables of the intervention. - CPR Article 2

'Result indicator' means an indicator to measure the effects of the interventions supported, with particular reference to the direct addressees, population targeted or users of infrastructure. - CPR Article 2

'Target' means a pre-agreed value to be achieved at the end of the eligibility period in relation to an indicator included under a specific objective. - CPR Article 2

'Milestone' means an intermediate value to be achieved at a given point in time during the eligibility period in relation to an output indicator included under a specific objective. - CPR Article 2

GENERAL PRINCIPLES AND CRITERIA FOR SELECTION OF INDICATORS

Correlation with the territorial needs and the Programme specific objectives

The territorial analysis identified the main needs of the area that were translated into activities to be financed by the programme. The next step, the selection of indicators was done based on the types of actions and the resources allocated for financing them. The indicators were selected by taking into consideration their coverage of activities and their ability to provide information necessary to assess the success of the programme. In order to ensure a smooth implementation of the programme, the number of selected indicators was reasonably chosen to assure the proper monitoring and assessment of the activities. In order to achieve this purpose, the programme used both indicators from the list of common indicators proposed in Annex I of ERDF Regulation and Interreg common indicators.

The proposed output indicators cover all the fields of actions and provide a causal link between output and result. Result indicators were selected in direct correlation with the specific objectives of the programme and measure short term effects of the interventions with reference to the organisations participating in projects, direct addressees, i.e., target groups.

Clear distinction between indicators

In order to ensure the proper implementation of the programme the indicators should be clear and overlapping kept to a minimum. In order to provide a clear framework for the implementation, each indicator was correlated with corresponding types of action.

Additionally, where possible, two types of indicators were used, capturing both investments and Interreg specific actions, ensuring the aggregation of both tangible results and activities specific to the cross border cooperation.

Correspondence with the intervention fields

Following the identification of needs of the eligible area, the specific objectives were chosen and the needs identified were structured in corresponding intervention fields, taking into account the need for thematic concentration and the limited resources as well. When structuring the indicator system correlation was ensured both with the specific objectives and intervention fields.

The structure took into account the allocated budget of a specific intervention field/specific objective, as input, and based on series of assumption that will guide the calls derived the outputs of the interventions, meaning what the projects are expected to deliver (in output indicators), but also how these outputs are going to generate results, respectively changes, in the targeted communities, through results indicators. All of these elements contribute to addressing the needs of the communities in the eligible area and to the achievement of specific objectives. The complete correlation scheme is presented in Annex 1.



Measuring and recording achievement for indicators

The measuring and recording of achievement of the indicators shall be done based on project reporting. The lead beneficiary is responsible with reporting for the whole project and also for monitoring the progress of output and result indicators. To this end, the lead beneficiary will collect and collate the data from all project partners and report against

each of the output and result indicator. In doing so the lead beneficiary should avoid double counting and ensure that the reported data is accurate. For result indicators that need to be reported after project completion the lead beneficiary is also responsible for making sure that the measurement is done in time and reported to the programme authorities as per set timelines.

As important as measuring and recording might be, it is also essential that project partners set the indicator targets accurately during the stage of project design and that the targets are achievable, as to reflect the efficient use of programme resources in achieving specific deliverables and results.

One project can contribute to more than one programme output indicator or result indicator. It is compulsory that projects contribute both to at least one programme result indicator and one output indicator. Nonetheless, the link between output indicators and results indicators must be kept, a project cannot contribute to a result indicator if it does not contribute to a paired output indicator and vice-versa. Some output indicators cannot be used on their own and must be addressed together with another output indicator, in which case their corresponding result indicators must also be used. More details are given in the description of each indicator.

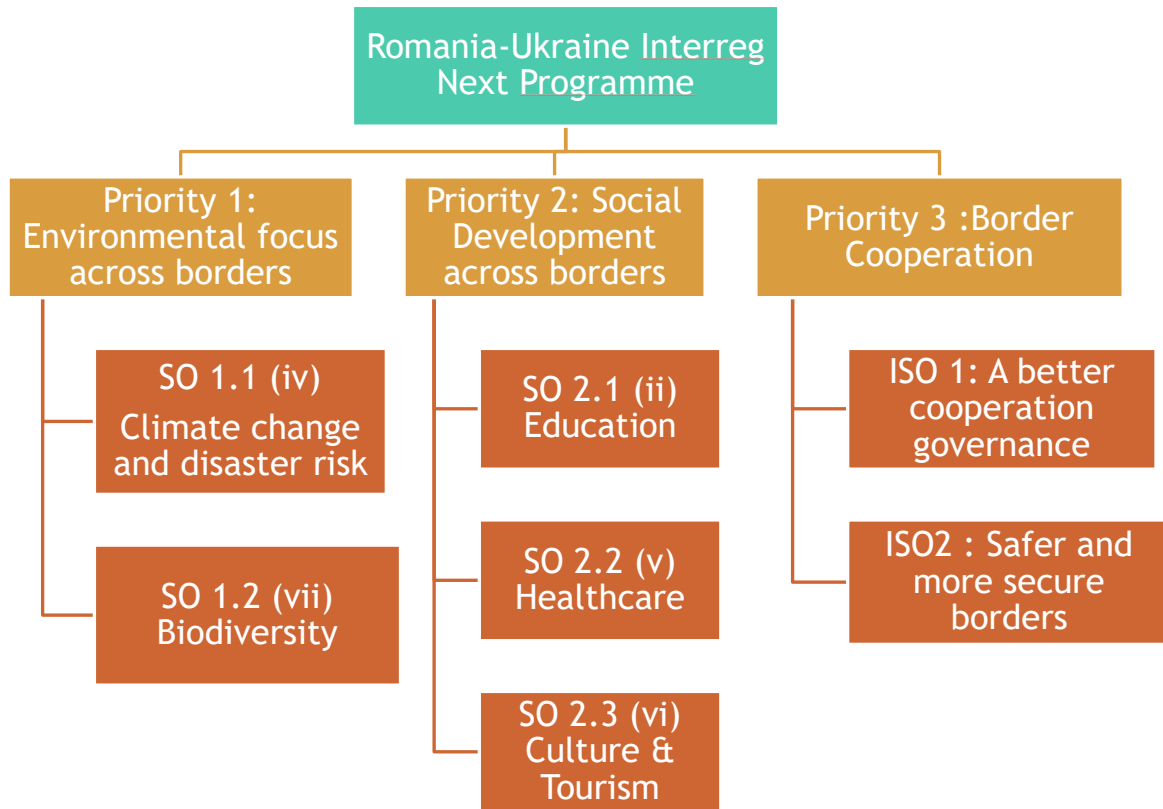
In selecting the indicators used in the indicator system the following criteria were used:

- ✓ **Relevance to cross border cooperation** - able to capture and reflect the added value of the cross border cooperation taking place
- ✓ **Relevance to programme specific objectives** - able to reflect the programme contribution to the selected priorities
- ✓ **Partnership and integrated approach** - able to reflect the achievements through the partners joint participation
- ✓ **Thematic concentration** - reflect the use of resources for the most important outcome in the concerned field of intervention
- ✓ **Applicability and availability** - able to collect consistent data which are easily available

! in the situation that for a specific objective there will be selected Large infrastructure projects, all the targets and milestones set for the corresponding indicators can suffer major changes due to the fact that those projects contribution to the indicators will not be proportionate to their budget.

! The geopolitical context might generate further delays in the launching of the calls for proposals and in the ability of the partners to generate and implement projects in the next years. The energy crisis and inflation rates as well as the global economic instability might also put further pressure on communities that are already at the economic periphery. Due to these reasons, the programme assumes few mile stones for 2024 and only for projects with limited financial value, which are more likely to be implemented within this timeframe.

ROMANIA - UKRAINE INTERREG NEXT PROGRAMME STRATEGY AND INTERVENTION LOGIC



PRIORITY 1: ENVIRONMENTAL FOCUS ACROSS BORDERS

SPECIFIC OBJECTIVE 1.1

PROMOTING CLIMATE CHANGE ADAPTATION AND DISASTER RISK PREVENTION AND RESILIENCE, TAKING INTO ACCOUNT ECO-SYSTEM BASED APPROACHES

As identified by the territorial analysis and by the subsequent consultations with experts and stakeholders, the main areas to be covered by programme interventions are related to floods, fires and landslides, man-made disasters and water management.

The needs of the area are both for small investments and infrastructure, especially as regards floods and landslides and fires. As per 2021 data Romania had some of the most significant vegetation fires in the EU. The lack of investments in these areas, as well as the ongoing climate change challenges make the eligible area of the programme highly vulnerable.

The programme aims to contribute to alleviate the problems generated by climate change issues through both small, soft investments in actions such as awareness raising and through investments in endowment and infrastructure.

In order to achieve significant results in this areas the following indicators will be used:

Specific Objective	Output Indicators	Result Indicators
<u>1.1. Promoting climate change adaptation an disaster risk prevention...</u>	RCO 87 - Organisations cooperating across borders	RCR 84 - Organisations cooperating across borders after project completion
	RCO 83 - Strategies and action plans jointly developed	RCR 79 - Joint strategies and action plans taken up by organisations
	RCO 81 - Participations in joint actions across borders	RCR 85 - Participations in joint actions across borders after project completion
	RCO 24- Investments in new or upgraded disaster monitoring, preparedness, warning and response systems against natural disasters	PSR 1- Population benefiting from protection measures against climate related natural disasters

The system of indicators proposed for this specific objective covers a wide variety of interventions, from preventing landslides, floods and fires, events for raising awareness at the level of the general population and trainings of professionals in the field of emergency situations as well as strategies and action plans.

The performance framework for Priority 1/SO 1.1 as presented below is based on the following assumptions:

- ✓ Programme budget allocated to P1/SO iv: 18 366 730 EUR EU allocation (30% of total project budget), 20 407 478 EUR allocation including cofinancing;
- ✓ Allocation for limited financial value projects (small scale projects): **aprox 21% of the allocation for P1/SO 1.1, respectively 3 893 812 Euro EU allocation 4 326 458 Euro including cofinancing;**
- ✓ Small scale projects have been financed under both Romania-Ukraine Programme 2014-2020 and Romania-Ukraine- Republic of Moldova Joint Operational Programme 2007-2013. During the 2014-2020 programme the average size of grant for similar operations for soft projects has been 455 000 euro.
- ✓ Allocation for regular projects: 4 472 918 Euro EU allocation and 4 969 909 Euro including cofinancing, up to **24% of the allocation for P1/SO1.1**. Estimated allocation for Large Infrastructure Projects of 10 000 000 euro (with the possibility of allocation increase) EU allocation and 11 111 111 euro including cofinancing
- ✓ **Average size of projects of limited financial volume: 300 000 euro**
- ✓ **Average size of regular projects: 1 200 000 euro**
- ✓ **Average size of LIPs: 5 500 000 euro.**
- ✓ 20 projects to be supported under Priority 1/SO 1.1 (14 limited financial volume, 4 regular projects and 2 LIPs).

SO	ID	Indicator	Measurement unit	Mile stone 2024	Final target 2029	Source of data	Notes
1.1	RCO87	Organizations cooperating across borders	organizations	4	42	Projects/ programme monitoring system	<p>Assumptions: In average 3 organisations cooperating per project, with an overall average of 70% of unique entities at the level of SO</p> <p>Calculation: number of projects *3 organizations per project*70%</p> <p>Mile stone 2024: 2 limited financial value projects finalized by 2024.</p> <p>Calculation: 2 projects*3 organizations/project* 70% unique entities</p> <p>Final target 2029: number of projects * 3 organizations per project *70% unique entities</p>
1.1	RCO83	Strategies and action plans jointly developed	Strategy/ action plan	0	10	Projects/ programme monitoring system	<p>Assumptions: 50% of projects develop a strategy/action plan</p> <p>Calculation: 50% * projects* 1 strategy/ action plan</p> <p>Final target 2029: number of projects * 50% elaborating strategies/actions plans</p>
1.1	RCO81	Participations in joint actions across borders	Participations	65	780	Projects/ programme monitoring system	<p>Assumptions: 50% of small scale and regular projects will develop at least one joint action, LIPs will develop at least 2 joint actions each</p> <p>Average participations per joint action in similar projects during the 2014-2020 programming period: 65</p> <p>Calculation: (50% * SS and Regular projects* 65 participations) + (2 actions*65 participants* 2 LIPs)</p> <p>Mile stone 2024: 1 limited financial value project finalized by 2024.</p> <p>Calculation mile stone: 1 project * 1 joint action * 65 participations</p>

SO	ID	Indicator	Measurement unit	Mile stone 2024	Final target 2029	Source of data	Notes
							Final target 2029: (50% * SS and Regular projects* 65 participations) + (2 actions*65 participants* 2 LIPs)
	RCO 24	Investments in new or upgraded disaster monitoring, preparedness, warning and response systems against natural disasters	Euro	0	~11 900 000 eur	Projects/ Programme monitoring system	<p>Assumptions: 90% of the SO budget is allocated to adaptation to climate change related to natural disasters, out of this it is estimated that roughly 65% will represent expenditure related to investments in new or upgraded disaster monitoring, preparedness and warning response systems.</p> <p>Milestone 2024: no projects finalised by 2024, considering the implementation period of the projects (of over 36 months for projects of strategic importance and an average 12-24 months for regular projects).</p> <p>Final target 2029: 90%*SO allocated budget*65% expenditure for investment</p>

RCO 87 - ORGANISATIONS COOPERATING ACROSS BORDERS

This is an INTERREG specific common output indicator that has been selected to cover all the types of actions proposed under the specific objective 1.1.

The indicator counts the organisations cooperating formally in supported projects, including small projects (projects of a limited financial volume). The organisations counted in this indicator are the legal entities (project partners) involved in project implementation or included in cooperation agreements within the application form . The cooperation should be based on a structured agreement between project participants (such as Partnership Agreement).

Based on data from previous programming period the percentage of unique entities is of 73% , for simplification purposes for the calculation of indicators a percentage of 70% was taken into consideration

! The indicator covers all types of activities financed under this specific objective!

! In case of regular projects, at least 75% of the budget should be allocated to infrastructure (works and endowment)!

! Timeframe for measurement: upon project completion!

! At programme level, double counting should be avoided at the level of project partners! In addition, double counting will be checked by the programme structures, meaning that at programme level each organization will be counted only once, irrespective of the specific objective the project is implemented under.

RCO 83 - STRATEGIES AND ACTION PLANS JOINTLY DEVELOPED

This is an Interreg Specific common output indicator selected to cover the types of actions:

- **Common strategies and tools** for hazard management and risk prevention including joint action plans, technical and operational measures meant to ensure real-time coordinated actions, risk plans, intervention procedures, exercises, public awareness campaigns, elaborating of updated joint operational plans and procedural framework for efficient management and deployment of joint interventions, hydrological monitoring of rivers, water temperature, precipitation measurements, ice regime

The indicator counts the number of **joint** strategies, action plans developed by supported projects. A jointly developed strategy aims at establishing a targeted way to achieve a goal oriented process in a specific domain. An action plan translates an existing jointly developed strategy into actions.

Jointly developed strategy or action plan implies the involvement of organizations from both countries in the drafting process of the strategy or action plan.

! If the strategy or action plan covers several specific objectives, it should be counted only for the dominant specific objective!

! For a project aiming to implement specific jointly developed strategies or action plans, previously developed, a different output indicator should be used to report on the implementation of action plans!

RCO 81 - PARTICIPATIONS IN JOINT ACTIONS ACROSS BORDERS

This is an Interreg Specific common output indicator selected to cover the types of actions:

- Trainings: joint training programmes, joint exercises, networking, exchanging experience and knowledge, including raising awareness in the field of efficient risk prevention and management in the cross-border area; etc

The indicator counts the number of participations in joint actions across borders implemented in the supported projects. Participations should be understood as the number of persons attending a joint action across borders - e.g. citizens, volunteers, students, pupils, professionals, authorities and institutions, public officials, etc. and are counted for each joint action organised on the basis of attendance lists or other relevant means of quantification.

! A joint action is considered as being organised with the involvement of organizations from both countries (preparation, implementation, etc) !

! Participations in public events organized in supported projects will not be counted in this indicator!

! Participations in events related to project management or other internal project meetings will not be counted under this indicator!

! Participations, not participants are reported and this will be done based on attendance lists or other relevant means of quantifications. This means that a person can participate in multiple events and the participations will be counted!

! This indicator also adds up trainings (but with no certificate of completion or a record confirming the completion of the training)!

RCO 24 - INVESTMENTS IN NEW OR UPGRADED DISASTER MONITORING, PREPAREDNESS, WARNING AND RESPONSE SYSTEMS AGAINST NATURAL DISASTERS

The indicator measures the value of investments in projects, including in the strategic projects associated with works intended to increase the response capacity in respect to natural disasters produced as a result of climate change.

Given the specific risk profile of the Programme area, floods and fires are likely to be among the main natural threats affecting the territory, directly associated with climate change. Other risks include coastal erosion and landslides, fires caused by draughts and high temperatures etc.

Hard investments are likely to be the main expenditure and the most likely to produce immediate and visible benefits in the territory. As such, the indicator was selected to observe progress in respect to carrying out the projected investments in relation to natural disasters.

Considering the implementation period of the projects (of over 36 months for projects of strategic importance and an average 12-24 months for regular projects), no projects will have finalized the implementation period by 2024. Therefore, the milestone target is set at 0.

From the total allocation for this specific objective, approximately 90% are estimated to cover actions aiming at adaptation to climate change measures and prevention and management of climate related risks such as floods, landslides and fires. The remaining budget of the SO envisages actions concerning non-climate related natural risks and water management. Out of the estimated percentage for the above named investments, 65% is estimated to be dedicated to investments, and the rest to cover administrative costs, staff costs, trainings and awareness campaigns.

! Timeline for measuring this indicator is upon completion of output in the supported project.

Result indicators

Result indicators have been selected in correlation with corresponding output indicators selected.

SO	ID	Indicator	Measurement unit	Baseline	Reference year	Final target 2029	Source of data	Notes
1.1	RCR 84	Organisations cooperating across borders after project completion	organisations	0	2022	22	Projects/ programme monitoring system	Assumptions: a minimum of 50% of unique organizations cooperating in projects will continue the cooperation after project completion Calculation = target of RCO 87 * 50% Target 2029: 44*50% = 22 organisations
	RCR 85	Participations in joint actions across borders after project completion	participations	0	2022	120	Projects/ programme monitoring system	Assumptions: in average 30 % of supported projects will organize one joint action after project completion. Estimated no of participants per joint action: 20 Calculation: 30%*supported projects* 1 joint action* 20 participations
	RCR 79	Joint strategies and action plans taken up by organisations	joint strategy /action plan	0	2022	5	Projects/ programme monitoring system	Assumption: in average 50% of developed strategies and action plans are taken up by organisations Target 2029: number of strategies and action plans (RCO83) * average percentage of uptake by organisations
	PSR 1	Population benefiting from protection measures against climate related natural disasters	persons	0	2022	2,730,000	Projects/ programme monitoring system	Assumption: the total population of the programme area is 7.8 mill. Euro. Estimated 35% of the population in the programme area will benefit of the measures against climate related natural disasters Target 2029: 35%*total population

RCR 84 - Organisations cooperating across borders after project completion

The indicator counts the organisations cooperating across borders after the completion of the supported projects. The organisations are legal entities involved in project implementation, counted within RCO87. The cooperation concept should be interpreted as having a formal agreement of the entities to continue cooperation, after the end of the supported project.

A cooperation agreement should be signed during project implementation and the purpose of the project should imply the need for maintaining the cooperation over a longer period of time than the implementation period.

Not all project partners need to continue the cooperation, only one partner/organization from each state is needed.

The timeframe for measurement for the achievement of this indicator will be during project implementation or one year after project completion. Intermediate values can be collected for reporting purposes also during projects implementation.

The sustained cooperation does not have to cover the same topic as addressed by the completed project.

Multiple counting will be removed at the level of the specific objective. An organization is considered once regardless how many times it receives support from operations in the same specific objective. In case the project envisages the conclusion of multiple cooperation agreements, each organisation will be counted by the programme structures only once at the level of the programme, no matter how many cooperation agreements it signs. Therefore, when reporting on this result indicator at project level, the lead partner will mention not only the number of unique organisations that concluded cooperation agreements, but it will also clearly identify these organisations.

RCR 85 - Participations in joint actions across borders after project completion

This result indicator has been selected in relation to the output indicator *RCO81 - Participations in joint actions across borders*.

In order to measure this change, only data related to RCO - 81 output indicator will feed into the result indicator.

The indicator counts the number of participations in joint actions across borders after the completion of the project, organised by all or some of the former partners/beneficiaries, as a continuation of cooperation. Joint actions across borders could include, for instance, exchange activities or exchange visits organized with participants from the two countries of the programme area.

The measurement unit is Participations (i.e. number of persons attending a joint action across border) and should be counted for each joint action organised on the basis of attendance lists or other relevant means of quantification.

! For the definition of this indicator, the joint action includes training schemes!

! Timeframe for measurement: one year after project completion. Intermediate values can be collected for reporting purposes also during projects implementation!

RCR 79 - Joint strategies and action plans taken up by organisations

This indicator counts the number of joint strategies and action plans (not individual actions) adopted and implemented by organisations during or after the project completion. At the time of reporting this indicator, the implementation of the joint strategy or action plan need not to be completed but effectively started.

! The organisations involved in take-up may or may not be direct participants in the supported project!

It is not necessary that all actions identified are taken-up for a strategy/action plan to be counted in this context.

The value reported should be equal to or less than the value for "RCO83 Strategies and action plans jointly developed.

! If a strategy or action plan covers several specific objectives, it should be counted only for the dominant specific objective!

! The measurement of the indicator should be done one year after project completion!

PSR 1 - POPULATION BENEFITING FROM PROTECTION MEASURES AGAINST CLIMATE RELATED NATURAL DISASTERS

The programme aims at financing actions for the adaptation to climate change measures, prevention and management of climate related risks, such as floods, landslides, fires etc. In order to cover these various types of interventions, the programme will respond to a specific result indicator, i.e. "Population benefiting from protection measures against climate related natural disasters". Considering the need to avoid double counting, the population of each county has been considered only once. Also, estimations take into account the fact that the projects are highly likely to address the same target groups, and some geographical area may overlap.

Data will be collected from the projects using the electronic monitoring system and the contribution to this indicator's target will be measured upon completion of output in the supported project.

! Measurement unit for this programme specific result indicator is "persons". Only population residing in the programme area will be counted for this indicator!

! Timeline for measurement is upon completion of output in the supported project!

SPECIFIC OBJECTIVE 1.2

ENHANCING PROTECTION AND PRESERVATION OF NATURE BIODIVERSITY AND GREEN INFRASTRUCTURE, INCLUDING IN URBAN AREAS, AND REDUCING ALL FORMS OF POLLUTION

The eligible area benefits from a large network of natural parks and reservations, very important both from environmental and touristic point of view. In enhancing this potential special attention should be paid to the preservation of natural areas as well as to the preservation of biodiversity.

The programme aims to contribute to the development of the area by financing projects meant to help the natural reserves in a cross border manner also by endowments with specific equipment and through joint studies and strategies.

In order to achieve notable results in this area, the programme will finance investments in human and technical capacity, studies, urban green infrastructure, etc. The following indicators will be used to measure the achievements:

Specific Objective	Output Indicators	Result Indicator
<u>1.2. Enhancing protection and preservation of nature biodiversity and green infrastructure, including in urban areas</u>	RCO 81 - Participations in joint actions across borders	RCR 85 - Participations in joint actions across borders after project completion
	RCO 83 - Strategies and action plans jointly developed	RCR 79 - Joint strategies and action plans taken up by organisations
	RCO 84 - Pilot actions developed jointly and implemented in projects	

The system of indicators proposed for this specific objective covers a wide variety of interventions, from studies and research to endowments and green infrastructure.

The performance framework for Priority 1/SO 1.2 (vii) as presented below is based on the following assumptions:

- ✓ Programme budget allocated to P1/SO 1.2 (vii): **2 538 789 EUR** (5 % of total project's budget) EU allocation and 2 820 877 euro including cofinancing;
- ✓ Allocation for limited financial value projects (small scale projects): **100% of the allocation for P1/SO 1.2, respectively 2 538 789 Euro EU allocation and 2 820 877 euro including cofinancing;**
- ✓ **9 projects** to be supported under Priority 1, SO 1.2
- ✓ **Average size of projects of limited financial volume: 300 000 euro**

SO	ID	Indicator	Measurement unit	Mile stone 2024	Final target 2029	Source of data	Notes
1.2	RCO81	Participations in joint actions across borders	Participations	65	195	Projects/ programme monitoring system	<p>Assumptions: 35% of projects will develop joint actions</p> <p>Average participations per joint action in similar projects during the 2014-2020 programming period: 65</p> <p>Calculation: 35% * projects* 65 participations</p> <p>We assume that at least one project will be finalized by 2024.</p> <p>Milestone 2024: 1 project * 65 participations</p> <p>Final target 2029: number of projects * 35% participations in joint actions * 65</p>
1.2	RCO83	Strategies and action plans jointly developed	Strategy/ action plan	0	4	Projects/ Programme monitoring system	<p>Assumptions: 45% of projects will develop a strategy/action plan</p> <p>Calculation: 45% * no of projects* 1 strategy/ action plan</p> <p>Final target 2029: number of projects * 45% elaborating strategies/actions plans</p>
1.2	RCO84	Pilot actions developed jointly and implemented in projects	Pilot action	0	4	Projects/ Programme monitoring system	<p>Assumptions: 45% of projects will have one pilot action.</p> <p>Final Target: number of projects* 45% *1 pilot action per project</p>

RCO 81 - PARTICIPATIONS IN JOINT ACTIONS ACROSS BORDERS

This is an Interreg Specific common output indicator selected to cover the types of actions:

- Development of studies, research, common protocols for coordinated implementation on European conventions, joint strategies and plans, **trainings and awareness campaigns**

The indicator counts the number of participations in joint actions across borders implemented in the supported projects. Participations should be understood as the number of persons attending a joint action across borders - e.g. citizens, volunteers, students, pupils, professionals, authorities and institutions, public officials, etc. and are counted for each joint action organised on the basis of attendance lists or other relevant means of quantification.

! A joint action is considered as being organised with the involvement of organizations from both countries (preparation, implementation, etc) !

! Participations in public events organized in supported projects will not be counted in this indicator!

! Participations in events related to project management or other internal project meetings will not be counted under this indicator!

! Participations, not participants are reported and this will be done based on attendance lists or other relevant means of quantifications. This means that a person can participate in multiple events and the participations will be counted!

! This indicator also adds up trainings (but with no certificate of completion or a record confirming the completion of the training)!

RCO 83 - STRATEGIES AND ACTION PLANS JOINTLY DEVELOPED

This is an Interreg Specific common output indicator selected to cover the types of actions:

- Endowment: improving human and technical capacity and modernizing monitoring equipment of protected areas;
- Development of studies, research, common protocols for coordinated implementation of European conventions, joint strategies and plans, trainings and awareness campaigns;
- Assessment, protection and improvement of existing ecosystems (research activities, inventory of resources, protection of endangered species, eradication of invasive species, afforestation etc.);

The indicator counts the number of joint strategies or action plans developed by supported projects. A jointly developed strategy aims at establishing a targeted way to achieve a goal oriented process in a specific domain. An action plan translates an existing jointly developed strategy into actions. Project activities such as trainings, research etc. can lead to development of joint strategies or action plans, while others such as protection/improvement of a certain ecosystem can be part of the strategy/action plan being actually implemented.

Jointly developed strategy or action plan implies the involvement of organizations from both countries in the drafting process of the strategy or action plan.

! If the strategy or action plan covers several specific objectives, it should be counted only for the dominant specific objective!

! For a project aiming to implement specific jointly developed strategies or action plans, previously developed, a different output indicator should be used to report on the implementation of action plans!

! Timeframe for measurement of programme indicator: upon project completion!

RCO84 PILOT ACTIONS DEVELOPED JOINTLY AND IMPLEMENTED IN PROJECTS

This output indicator is selected to cover the following actions:

- Joint projects for the creation/extension of natural reserves in a transboundary context;
- Urban green infrastructure.

The indicator counts the pilot actions developed jointly and implemented by supported projects. The scope of a jointly developed pilot action could be to test procedures, new instruments, tools, experimentation or the transfer of practices. In order to be counted by this indicator,

- the pilot action needs not only to be developed, but also implemented within the project

and

- the implementation of the pilot action should be finalised by the end of the project.

Jointly developed pilot action implies the involvement of organizations from both participating countries in its implementation.

For the implementation of projects developing and implementing pilot actions at least 50% of the budget will be allocated to investments in infrastructure and/or endowment.

Pilot actions don't cover actions like trainings, meetings events.

Result indicators

Result indicators have been selected in correlation with corresponding output indicators selected.

SO	ID	Indicator	Measurement unit	Baseline	Reference year	Final target 2029	Source of data	Notes
1.2	RCR 85	Participations in joint actions across borders after project completion	participations	0	2022	40	Projects/ programme monitoring system	<p>Assumptions: in average 20% of supported projects will organize one joint action after project completion.</p> <p>Estimated no of participants per joint action: 20</p> <p>Calculation: 20%*supported projects* 1 joint action* 20 participations</p>
1.2	RCR 79	Joint strategies and action plans taken up by organisations	joint strategy /action plan	0	2022	4	Projects/ programme monitoring system	<p>Assumption: in average 50% of developed strategies and action plans are taken up by organisations</p> <p>Target 2029: (number of strategies and action plans (RCO83) plus no of pilot actions) * average percentage of uptake by organisations</p>

RCR 85 - PARTICIPATIONS IN JOINT ACTIONS ACROSS BORDERS AFTER PROJECT COMPLETION

This result indicator has been selected in relation to the output indicator *RCO81 - Participations in joint actions across borders*.

In order to measure this change, only data related to RCO - 81 output indicator will feed into the result indicator.

The indicator counts the number of participations in joint actions across borders after the completion of the project, organised by all or some of the former partners/beneficiaries, as a continuation of cooperation. Joint actions across borders could include, for instance, exchange activities or exchange visits organized with participants from the two countries of the programme area.

The measurement unit is Participations (i.e. number of persons attending a joint action across border) and should be counted for each joint action organised on the basis of attendance lists or other relevant means of quantification.

! For the definition of this indicator, the joint action includes training schemes!

! Timeframe for measurement: one year after project completion. Intermediate values can be collected for reporting purposes also during projects implementation!

RCR 79 - JOINT STRATEGIES AND ACTION PLANS TAKEN UP BY ORGANISATIONS

This indicator counts the number of joint strategies and action plans (not individual actions) adopted and implemented by organisations during or after the project completion. At the time of reporting this indicator, the implementation of the joint strategy or action plan need not to be completed but effectively started.

! The organisations involved in take-up may or may not be direct participants in the supported project!

It is not necessary that all actions identified are taken-up for a strategy/action plan to be counted in this context.

The value reported should be equal to or less than the value for "RCO83 Strategies and action plans jointly developed".

! If a strategy or action plan covers several specific objectives, it should be counted only for the dominant specific objective!

! The measurement of the indicator should be done one year after project completion

PRIORITY 2: SOCIAL DEVELOPMENT ACROSS BORDERS

SPECIFIC OBJECTIVE 2.1

IMPROVING EQUAL ACCESS TO INCLUSIVE AND QUALITY SERVICES IN EDUCATION, TRAINING AND LIFELONG LEARNING THROUGH DEVELOPING ACCESSIBLE INFRASTRUCTURE, INCLUDING BY FOSTERING RESILIENCE FOR DISTANCE AND ON-LINE EDUCATION AND TRAINING

Some of the main issues highlighted by the territorial analysis are related to the quality of infrastructure in schools, high percentage of youth neither in employment, education or training, decreasing trend of enrollment in technological or vocational education. Additionally, one of the major impacts of the Covid 19 crisis has been on the education system, with major disruptions, closures of school and even training and vocational classes having to be performed online. The need to perform classes online has brought digitalization in the forefront as financing priority.

The programme is expected to generate positive results related to infrastructure for primary, secondary and vocational education, support for the development of digital skills, support for developing joint strategies for education and training.

In order to achieve notable results in the areas tackled by the programme, the following indicators were selected:

Specific Objective	Output Indicator	Result Indicator
<u>2.1. Improving equal access to education</u>	RCO 67 - Classroom capacity of new or modernised education facilities	RCR 71 - Annual users of new or modernised education facilities
	RCO 87 - Organisations cooperating across borders	RCR 84 - Organisations cooperating across borders after project completion

For this specific objective two indicators were selected, a more general one, RCO 87, and a more specific one, RCO 67, Classroom capacity of new or modernised education facilities.

The performance framework for Priority 2/SO 2.1 as presented below is based on the following assumptions:

- ✓ Programme budget allocated to P2/SO 2.1: 12 349 582 EUR (25.6% of total project's budget) EU allocation and 13 721 758 euro including cofinancing;
- ✓ Allocation for limited financial value projects (small scale projects): **up to 38% of the allocation for P1/SO iv, respectively 4 749 840 Euro EU allocation and 5 277 600 including cofinancing;**
- ✓ Allocation for regular projects: 7 599 742 Euro EU allocation and 8 444 158 Euro including cofinancing, **up to 62% of the SO budget allocated to infrastructure (works, endowment);**
- ✓ **Average size of projects of limited financial volume: 300 000 euro**
- ✓ **Average size of regular projects: 1 200 000 euro**
- ✓ 25 projects to be supported under Priority 2/SO 2.1 (18 limited financial volume and 7 regular projects).

SO	ID	Indicator	Measurement unit	Mile stone 2024	Final target 2029	Source of data	Notes
2.1	RCO87	Organizations cooperating across borders	organizations	4	53	Projects/ programme monitoring system	<p>Assumptions: in average 3 organisations cooperating per project, with an average of 70% of unique entities</p> <p>Mile stone 2024: 2 limited financial volume projects concluded by 2024.</p> <p>Mile stone calculation: projects * 3*70%</p> <p>Final target 2029: number of projects * 3 organizations per project*70%</p>
2.1	RCO67	Classroom capacity of new or modernised education facilities	persons	0	7696	Projects/ programme monitoring system	<p>Assumptions: indicator used <u>only</u> for regular projects with an infrastructure component</p> <p>Average value of grants for regular projects: 1 200 000 euro</p> <p>Every project will imply at least 2 schools being modernized, with an average of 32 classrooms each (for primary and/ or secondary) or 8 for vocational, average capacity 25 for primary and secondary and 27 for vocational training)</p> <p>Final target 2029: (number of projects * 2 schools* 32 classes* 25 persons)+ (no of projects* 2 schools*8 classes*27 persons)</p> <p>Assumed that there will be 4 projects aiming at primary and secondary infrastructure and 3 aiming at vocational infrastructure.</p>

RCO 87 - ORGANISATIONS COOPERATING ACROSS BORDERS

This is an INTERREG specific common output indicator that has been selected to cover the following actions:

- Investments in hardware and software necessary for the development of digital skills;
- Development of joint educational and learning plans and strategies, training and mentorship programmes;
- Development of partnerships between training and education institutions in order to support joint learning and good practice exchange between teachers' /education professionals from both side of the border;
- Development of joint initiatives that support adult education and training, including mobility programs;

The indicator counts the organisations cooperating formally in supported projects, including small projects (projects of a limited financial volume). The organisations counted in this indicator are the legal entities (project partners) involved in project implementation or included in cooperation agreements within the application form. The cooperation should be based on a structured agreement between project participants (such as Partnership Agreement). Based on data from previous programming period the percentage of unique entities is of 73% , for simplification purposes for the calculation of indicators a percentage of 70% was taken into consideration

! Timeframe for measurement: upon project completion!

! At programme level, double counting should be avoided at the level of project partners and associated organizations! In addition, double counting will be checked by the programme structures, meaning that at programme level each organization will be counted only once, irrespective of the specific objective the project is implemented under!

RCO67 CLASSROOM CAPACITY OF NEW OR MODERNISED EDUCATION FACILITIES

The indicator covers the following types of activities:

- Investments in rehabilitation/modernization/ extension/ equipment procurement for the educational infrastructure to provide the necessary material preconditions of a quality educational process and increase the participation in the educational processes, with a strong focus on accessibility for disabled people;

Classroom capacity should be understood in terms of maximum number of pupils/students who can be enrolled in and use the education facilities. Classroom capacity should be calculated in accordance with national legislation, but it should not include teachers, parents, auxiliary personnel or other persons who may use the facilities too

! Modernisation does not include energy renovation or maintenance and repairs!

Result indicators

Result indicators have been selected in correlation with corresponding output indicators selected.

SO	ID	Indicator	Measurement unit	Baseline	Reference year	Final target 2029	Source of data	Notes
2.1	RCR 84	Organisations cooperating across borders after project completion	organisations	0	2022	27	Projects/ programme monitoring system	<p>Assumptions: a minimum of 50% of unique organization cooperating in projects will continue the cooperation after project completion</p> <p>Calculation = target of RCO 87 * 50%</p> <p>Target 2029</p> <p>53 * 50% = 27 organisations</p>
	RCR 71	Annual users of modernised education facilities	Users/year	0	2022	7696	Projects/ programme monitoring system	<p>Assumptions: indicator used only for regular projects with an infrastructure component</p> <p>Average value of grants for regular projects: 1 200 000 euro</p> <p>The indicator doesn't necessarily imply the creation of additional capacity; the result indicator will be assumed to have the same value as the final target for the corresponding output indicator.</p> <p>Every project will imply at least 2 schools being modernized, with an average of 32 classrooms each (for primary and/or secondary) and/or 8 for vocational, average capacity 25 for primary and secondary and 27 for vocational training)</p> <p>Final target 2029: (number of projects * 2 schools* 32 classes* 25 persons)+ (no of projects* 2 schools*8 classes*27 persons)</p> <p>Assumed that there will be 4 projects aiming at primary and secondary infrastructure and 3 aiming at vocational infrastructure.</p>

RCR 84 - ORGANISATIONS COOPERATING ACROSS BORDERS AFTER PROJECT COMPLETION

The indicator counts the organisations cooperating across borders after the completion of the supported projects. The organisations are the legal entities involved in or benefiting from project implementation, counted within RCO87. The cooperation concept should be interpreted as having a statement that the entities have a formal agreement to continue cooperation, after the end of the supported project.

A cooperation agreement should be signed during project implementation and the purpose of the project should imply the need for maintaining the cooperation over a longer period of time than the implementation period.

Not all project partners need to continue the cooperation, only one partner from each state is needed.

The timeframe for measurement for the achievement of this indicator will be during project implementation or one year after project completion. Intermediate values can be collected for reporting purposes also during projects implementation.

The sustained cooperation does not have to cover the same topic as addressed by the completed project.

Multiple counting will be removed at the level of the specific objective. An organization is considered once regardless how many times it receives support from operations in the same specific objective. In case the project envisages the conclusion of multiple cooperation agreements, each organisation will be counted by the programme structures only once at the level of the programme, no matter how many cooperation agreements it signs. Therefore, when reporting on this result indicator at project level, the lead partner will mention not only the number of unique organisations that concluded cooperation agreements, but it will also clearly identify these organisations.

RCR 71 ANNUAL USERS OF NEW OR MODERNISED EDUCATION FACILITIES

The indicator counts the annual number of unique registered pupils/ students using the education facility supported. The baseline of the indicator refers to the number of users of the facility supported estimated for the year before the intervention starts, and it is zero for newly built facilities. The purpose of the activities financed through the programme is not necessarily to create additional capacity for existing facilities, but rather to modernize and improve existing ones.

The indicator does not cover teachers, parents, auxiliary personnel or any other persons who may use the facility too.

The indicator covers existing education facilities such as schools that are modernised/extended, and modernisation does not include energy renovation or maintenance and repairs.

Timeframe for measurement: for achieved values, the calculation should be carried out ex post based on the number and size of groups of pupils/students using the facility at least once during the year after the completion of the intervention.

SPECIFIC OBJECTIVE 2.2:

(V) ENSURING EQUAL ACCESS TO HEALTH CARE AND FOSTERING RESILIENCE OF HEALTH SYSTEMS, INCLUDING PRIMARY CARE, AND PROMOTING THE TRANSITION FROM INSTITUTIONAL TO FAMILY-BASED AND COMMUNITY- BASED CARE

The main problems identified by the Territorial Analysis in relation to health are: lower life expectancy than the EU average, high infant mortality rate, high adolescent fertility rate, universal health coverage below the EU average, low number of prevention programmes, decreasing number of beds and hospitals in Ukraine, emigration of healthcare professionals, poor or outdated endowment, high energy consumption.

Considering the importance of healthcare for the balanced development of the community, financing of healthcare related activities has resulted as key for the eligible area, both from data analysis and preliminary consultations.

Some of the main areas where the programme can generate positive results are: infrastructure related investments, endowments, digitalization of hospitals and healthcare facilities, critical equipment and supplies for emergency situations, joint strategies for tackling health emergencies, transfer of knowledge and capacity building.

In order to achieve notable results in the areas tackled by the programme, the following indicators were selected:

Specific Objective	Output Indicator	Result Indicator
<u>2.2. Ensuring equal access to healthcare</u>	RCO 87 - Organisations cooperating across borders	RCR 84 - Organisations cooperating across borders after project completion
	RCO 69-Capacity of new or modernized health care facilities	RCR 73- Annual users of new or modernized health care facilities

The performance framework for Priority 2/SO 2.2 as presented below is based on the following assumptions:

- ✓ Programme budget allocated to P2/SO 2.2: 9 605 230 EUR (20% of total project's budget) EU allocation and 10 672 478 Euro including cofinancing;
- ✓ Allocation for limited financial value projects (small scale projects): **up to 47% of the allocation for P2/SO 2.2, respectively 4 538 735 Euro Eu allocation and 5 043 029 Euro including cofinancing;**
- ✓ Allocation for regular projects: **5 066 495 Euro, up to 53% of the budget allocated to infrastructure (works and equipment for health care) EU allocation and 5 629 439 Euro including cofinancing;**
- ✓ **Average size of projects of limited financial volume: 300 000 euro**
- ✓ **Average size of hard projects: 1 200 000 euro**
- ✓ 22 projects to be supported under Priority 2/SO 2.2 (17 limited financial volume and 5 regular projects).

SO	ID	Indicator	Measurement unit	Mile stone 2024	Final target 2029	Source of data	Notes
2.2	RCO69	Capacity of new or modernised health care facilities	Persons/year	0	100 000	Projects/ Programme monitoring system	<p>Assumptions: in average 2 organisations cooperating per project</p> <p>Assumptions: 250 beds in an organisation that receives support for investment in infrastructure (regular project)</p> <p>Final target 2029: number of regular projects * 2 organizations per project * 250 beds per hospital*40 patients/bed/year</p>
2.2	RCO87	Organizations cooperating across borders	organizations	4	46	Projects/ programme monitoring system	<p>Assumptions: in average 3 organisations cooperating per project, with an average of 70% of unique entities</p> <p>Mile stone 2024: 2 limited financial value projects concluded by 2024.</p> <p>Mile stone 2024 calculation: 2 projects* 3 organizations/project* 70% unique entities</p> <p>Indicator used for all projects</p> <p>Final target 2029: number of projects * 3 organizations per project *70% (unique entities)</p>

RCO 87 - ORGANISATIONS COOPERATING ACROSS BORDERS

This is an INTERREG specific common output indicator that has been selected to cover all the actions financed under this specific objective.

The indicator counts the organisations cooperating formally in supported projects, including both regular and small projects (projects of a limited financial volume). The organisations counted under this indicator are the legal entities (project partners) involved in or benefiting from project implementation. The cooperation should be based on a structured agreement between project participants (such as Partnership Agreement).

Based on data from previous programming period the percentage of unique entities is of 73% , for simplification purposes for the calculation of indicators a percentage of 70% was taken into consideration.

! The indicator covers all types of investments!

! Timeframe for measurement: upon project completion!

! At programme level, double counting should be avoided at the level of project partners and associated organizations! In addition, double counting will be checked by the programme structures, meaning that at programme level each organization will be counted only once, irrespective of the specific objective the project is implemented under!

RCO 69 - CAPACITY OF NEW OR MODERNISED HEALTH CARE FACILITIES

This is an ERDF indicator counting to the maximum annual number of persons that can be served by the new or modernised health care facility at least once during a period of one year. Healthcare facilities include hospitals, clinics, outpatient care centres, specialized care centres etc.

The indicator will be calculated only in relation to the regular projects envisaging infrastructure construction, rehabilitation and modernisation and large equipment endowment.

! Modernisation does not include energy renovation or maintenance and repairs.

! Timeframe for measurement: upon project completion!

Result indicators

Result indicators have been selected in correlation with corresponding output indicators selected.

SO	ID	Indicator	Measurement unit	Baseline	Reference year	Final target 2029	Source of data	Notes
2.2	RCR 73	Annual users of new or modernised health care facilities	Users/year	0	2022	100,000	Projects/ programme monitoring system	Assumptions: in average 2 organisations cooperating per project Assumptions: 250 beds in an organisation (hospital) Final target 2029: number of regular projects * 2 organizations per project * 250 beds per hospital*40 patients/bed/year
2.2	RCR 84	Organisations cooperating across borders after project completion	organisations	0	2022	23	Projects/ programme monitoring system	Assumptions: a minimum of 50% of organization cooperating in projects will continue the cooperation after project completion Calculation = target of RCO 87 * 50% Target 2029 : 40*50% = 20 organisations

RCR 84 - ORGANISATIONS COOPERATING ACROSS BORDERS AFTER PROJECT COMPLETION

The indicator counts the organisations cooperating across borders after the completion of the supported projects. The organisations are legal entities involved in or benefiting from project implementation, counted within RCO87. The cooperation concept should be interpreted as having a statement that the entities have a formal agreement to continue cooperation, after the end of the supported project.

A cooperation agreement should be signed during project implementation and the purpose of the project should imply the need for maintaining the cooperation over a longer period of time than the implementation period.

Not all project partners need to continue the cooperation, only one partner from each state is needed.

The timeframe for measurement for the achievement of this indicator will be during project implementation or one year after project completion. Intermediate values can be collected for reporting purposes also during projects implementation.

The cooperation agreements may be established during the implementation of the project or within one year after the project completion.

The sustained cooperation does not have to cover the same topic as addressed by the completed project.

Multiple counting will be removed at the level of the specific objective. An organization is considered once regardless how many times it receives support from operations in the same specific objective. In case the project envisages the conclusion of multiple cooperation agreements, each organisation will be counted by the programme structures only once at the level of the programme, no matter how many cooperation agreements it signs. Therefore, when reporting on this result indicator at project level, the lead partner will mention not only the number of unique organisations that concluded cooperation agreements, but it will also clearly identify these organisations.

RCR 73 - ANNUAL USERS OF NEW OR MODERNISED HEALTH CARE FACILITIES

This ERDF indicator sums up the number of patients served by the new or modernised health care facility during the year after the completion of the intervention. One individual can be counted more than once if using facilities multiple times.

Healthcare facilities include hospitals, clinics, outpatient care centres, specialized care centres etc.

The value of the indicator will be calculated only for regular projects envisaging infrastructure construction, rehabilitation and modernisation and large equipment endowment.

Considering the limited data available, the calculation led to an average number of 40 patients per bed for the year 2019. Data for years 2020 and 2021 is massively affected by the pandemics. Furthermore, in order to have a clear image of the current status of the capacity of the medical units to be modernised/rehabilitated through the programme, applicants will be asked to indicate in the application form the registered patients served at least once by the health care facility during the year before the start of the intervention. This can be zero for new facilities.

! Timeline for measuring the value of this indicator is one year starting with the time when the new or modernised health care facility becomes operational.

SPECIFIC OBJECTIVE 2.3

ENHANCING THE ROLE OF CULTURE AND SUSTAINABLE TOURISM IN ECONOMIC DEVELOPMENT, SOCIAL INCLUSION AND SOCIAL INNOVATION

The eligible area benefits from a strong network of heritage sites as well as nature and protected areas that play an important role in the economic and cultural life of the area. Additionally, the area has an excellent geographical position for tourism and the way of life in the rural areas has potential for attracting tourists in seek of eco-tourism, agro-tourism and traditional experiences, the key being the preservation of the traditions and the traditional way of life of the local communities. The potential for cultural and touristic development is very high and can benefit from a cross border approach.

Considering the importance of these aspects for the eligible area, financing of activities related to culture and tourism has been a priority in all the programmes involving the two states. The economic development of the area is very much related to touristic and cultural activities and has suffered a very significant impact during the COVID 19 crisis, also due to the lack of digitalization and endowments that could have alleviated the consequences of the revenue loss generated by the lockdowns.

Some of the main areas where the programme can generate positive results are: investments in the rehabilitation/upgrading/modernization/endowment of cultural sites, encouraging sustainable tourism, promotion of cultural and natural sites, promotion of local traditions and crafts.

In order to achieve notable results in the areas tackled by the programme, the following indicators were selected:

Specific Objective	Output Indicator	Result Indicator
<u>2.3. Enhancing the role of culture and sustainable tourism</u>	RCO 87 - Organisations cooperating across borders	RCR 84 - Organisations cooperating across borders after project completion
	RCO 77 Number of cultural and tourism sites supported	RCR 77 - Visitors of cultural and tourism sites supported

The performance framework for Priority 2/SO 2.3 as presented below is based on the following assumptions:

- ✓ Programme budget allocated to P2/SO 2.3: 4 991 827 EUR (9.2 % of total programme budget) EU allocation and 5 546 474 Euro including cofinancing;
- ✓ Allocation for limited financial value projects (small scale projects): **100%**
- ✓ **Average size of projects of limited financial volume: 300 000 euro**
- ✓ 19 projects to be supported under Priority 2/SO 2.3

SO	ID	Indicator	Measurement unit	Mile stone 2024	Final target 2029	Source of data	Notes
2.3	RCO87	Organizations cooperating across borders	organizations	4	40	Projects/ programme monitoring system	<p>Assumptions: in average 3 organisations cooperating per project, with an average of 70% of unique entities</p> <p>Indicator used for all projects</p> <p>Mile stone 2024: 2 limited financial value projects concluded by 2024.</p> <p>Mile stone 2024 calculation: 2 projects * 3 organizations/project * 70% unique entities</p> <p>Final target 2029: number of projects * 3 organizations per project *70% (unique entities)</p>
2.3	RCO 77	Number of cultural and tourism sites supported	cultural and tourism sites	0	12	Projects/ programme monitoring system	<p>Assumptions: At least 12 cultural and tourism sites will be supported by projects.</p> <p>Average value of grants for projects: 300 000 euro</p> <p>Final target 2029: 12 cultural/tourism sites (other than natural ones) supported</p>

RCO 87 - ORGANISATIONS COOPERATING ACROSS BORDERS

This is an INTERREG specific common output indicator that has been selected to cover all the actions financed under this specific objective.

The indicator counts the organisations cooperating formally in supported projects of a limited financial volume. The organisations counted under this indicator are the legal entities (project partners) involved in or benefiting from project implementation. The cooperation should be based on a structured agreement between project participants (such as Partnership Agreement).

Based on data from previous programming period the percentage of unique entities is of 73%, for simplification purposes for the calculation of indicators a percentage of 70% was taken into consideration.

! The indicator covers all types of investments!

! Timeframe for measurement: upon project completion!

! At programme level, double counting should be avoided at the level of project partners and associated organizations! In addition, double counting will be checked by the programme structures, meaning that at programme level each organization will be counted only once, irrespective of the specific objective the project is implemented under.

RCO 77 NUMBER OF CULTURAL AND TOURISM SITES SUPPORTED

This indicator covers the following types of activities:

- Restoration, conservation, consolidation, protection, security of cultural and historical monuments, archaeological sites (including the corresponding access roads), museums, objects and art collections and their joint promotion based on relevant cross-border strategies/concepts;
- Preservation, security, and joint valorization of cultural and historical monuments and objects;
- Investments in hardware and software necessary for digitalization of cultural sites and events. Rehabilitation/modernisation and endowment of cultural heritage;

! Timeframe for measurement: upon project completion!

! The indicator doesn't cover natural sites.!

Result indicators

Result indicators have been selected in correlation with corresponding output indicators used.

SO	ID	Indicator	Measurement unit	Baseline	Reference year	Final target 2029	Source of data	Notes
2.3	RCR 84	Organisations cooperating across borders after project completion	organisations	0	2022	20	Projects/ programme monitoring system	<p>Assumptions: a minimum of 50% of organization cooperating in projects will continue the cooperation after project completion</p> <p>Calculation = target of RCO 87 * 50%</p> <p>Target 2029</p> <p>34*50% = 17 organisations</p>
2.3	RCR 77	Visitors of cultural and tourism sites supported	visitors/year	0	2022	12 000	Projects/ programme monitoring system	<p>Assumptions: at least 12 cultural sites supported, with an average of 1000 visitors each in the first year after project completion.</p> <p>Calculation: 12 sites* 1000 visitors</p> <p>Final target: 12 000 visitors</p>

RCR 84 - ORGANISATIONS COOPERATING ACROSS BORDERS AFTER PROJECT COMPLETION

The indicator counts the organisations cooperating across borders after the completion of the supported projects. The organisations are legal entities involved in or benefiting from project implementation, counted within RCO87. The cooperation concept should be interpreted as having a statement that the entities have a formal agreement to continue cooperation, after the end of the supported project.

A cooperation agreement should be signed during project implementation and the purpose of the project should imply the need for maintaining the cooperation over a longer period of time than the implementation period.

Not all project partners need to continue the cooperation, only one partner from each state is needed.

The timeframe for measurement for the achievement of this indicator will be during project implementation or one year after project completion. Intermediate values can be collected for reporting purposes also during projects implementation.

The cooperation agreements may be established during the implementation of the project or within one year after the project completion.

The sustained cooperation does not have to cover the same topic as addressed by the completed project.

Multiple counting will be removed at the level of the specific objective. An organization is considered once regardless how many times it receives support from operations in the same specific objective. In case the project envisages the conclusion of multiple cooperation agreements, each organisation will be counted by the programme structures only once at the level of the programme, no matter how many cooperation agreements it signs. Therefore, when reporting on this result indicator at project level, the lead partner will mention not only the number of unique organisations that concluded cooperation agreements, but it will also clearly identify these organisations.

RCR 77 VISITORS OF CULTURAL AND TOURISM SITES SUPPORTED

The indicator counts the estimated number of annual visitors of cultural and tourism sites supported.

The baseline of the indicator refers to the estimated annual number of visitors of the supported sites the year before the intervention starts, and it is zero for new cultural and tourism sites. The applicants will be required to fill in this value for activities that imply supporting existing/open tourism/cultural sites in the application.

! The indicator does not cover natural sites for which an accurate estimation of number of visitors is not feasible!

! Timeframe for measurement: the estimation of the number of visitors should be carried out ex post one year after the completion of the intervention!

PRIORITY 3: BORDER COOPERATION

SPECIFIC OBJECTIVE 3.1

INTERREG SPECIFIC OBJECTIVE 1 “A BETTER COOPERATION GOVERNANCE”

Considering the unprovoked aggression of the Russian Federation against Ukraine, the border region faces additional challenges that need to be addressed by the Programme. Institutions from both sides of the border may cooperate and share expertise in order to find common solutions to the problems currently affecting the border area. The main areas that could contribute to the development of the border communities relate to the strengthening of institutional capacities, sharing experiences, joint preparing of guidelines and procedures, developing common policies and strategies for ensuring an effective border mobility, investments in equipment for effective border mobility, etc.

In order to achieve notable results in the areas tackled by the programme, the following indicators were selected:

Specific Objective	Output Indicator	Result Indicator
3.1. A better cooperation governance	RCO 87 - Organisations cooperating across borders	RCR 84 - Organisations cooperating across borders after project completion
	RCO 81 - Participations in joint actions across borders	RCR 85 - Participations in joint actions across borders after project completion
	RCO 83 - Strategies and action plans jointly developed	RCR 79 - Joint strategies and action plans taken up by organisations

For this specific objective three indicators were selected, RCO 87, Organisations cooperating across the borders, RCO 81, Participations in actions across borders, and a more specific one, RCO 83, Strategies and action plans jointly developed.

The performance framework for Priority 3/SO 3.1 as presented below is based on the following assumptions:

- ✓ Programme budget allocated to P3/SO 3.1: 9 848 227 Euro (16 % of total project budget) EU allocation and 10 942 474 Euro including cofinancing;
- ✓ The entire allocation will be dedicated to projects with an average size of 800 000 euro.
- ✓ 14 projects to be supported under Priority 3.1

SO	ID	Indicator	Measurement unit	Mile stone 2024	Final target 2029	Source of data	Notes
3.1	RCO 87	Organisations cooperating across borders	organizations	0	29	Projects/ programme monitoring system	<p>Assumptions: in average 3 organisations cooperating per project, with an average of 70% of unique entities</p> <p>Indicator used for all projects</p> <p>Mile stone 2024: 0. Considering the fact that the programme will be approved in 2023 a call for proposal for ISO 1 will be launched in 2024, making it impossible for projects to be finalized in 2024.</p> <p>Final target 2029: number of projects * 3 organizations per project *70% (unique entities)</p>
3.1	RCO81	Participations in joint actions across borders	Participations	0	910	Programme monitoring system	<p>Assumption:</p> <p>All projects will organise at least one joint action</p> <p>Average participations per project in similar projects during the 2014-2020 programming period: 175, within more than one joint action.</p> <p>Average assumption for 2021-2027: 65 participations per joint action;</p> <p>Mile stone 2024: 0. Considering the fact that the programme will be approved in 2023 a call for proposal for ISO 1 will be launched in 2024, making it impossible for projects to be finalized in 2024.Final target 2029: number of projects * 1 joint action*65 participations</p>

3.1	RCO83	Strategies and action plans jointly developed	Strategy/ action plan	0	10	Programme monitoring system	<p>Assumptions: 70% of projects will develop a strategy/action plan</p> <p>Calculation: 70% * no of projects* 1 strategy action plan</p> <p>Mile stone 2024: 0. Considering the fact that the programme will be approved in 2023 a call for proposal for ISO 1 will be launched in 2024, making it impossible for projects to be finalized in 2024.</p> <p>Final target 2029: number of projects * 70% elaborating strategies/actions plans</p>
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RCO 87 - ORGANISATIONS COOPERATING ACROSS BORDERS

This is an INTERREG specific common output indicator that has been selected to cover all the actions financed under this specific objective.

The indicator counts the organisations cooperating formally in supported projects. The organisations counted under this indicator are the legal entities (project partners) involved in, or benefiting from project implementation. The cooperation should be based on a structured agreement between project participants (such as Partnership Agreement).

Based on data from previous programming period the percentage of unique entities is of 73%, for simplification purposes for the calculation of indicators a percentage of 70% was taken into consideration.

! The indicator covers all types of investments!

! Timeframe for measurement: upon project completion!

! At programme level, double counting should be avoided at the level of project partners and associated organizations! In addition, double counting will be checked by the programme structures, meaning that at programme level each organization will be counted only once, irrespective of the specific objective the project is implemented under.

RCO 81 - PARTICIPATIONS IN JOINT ACTIONS ACROSS BORDERS

The indicator counts the number of participations in joint actions across borders implemented in the supported projects. Participations should be understood as the number of persons attending a joint action across borders - e.g. professionals, etc. and are counted for each joint action organised on the basis of attendance lists or other relevant means of quantification.

! A joint action is considered as the action organised with the involvement of organizations from both countries (preparation, implementation, etc) !

! Participations in public events organized in supported projects will not be counted in this indicator. Participations in events related to project management or other internal project meetings will not be counted under this indicator. !

! This indicator cannot be used on its own and projects must also contribute to the other output indicator set at the level of the specific objective, namely RCO 83!

! Participations, not participants are reported and this will be done based on attendance lists or other relevant means of quantifications. This means that a person can participate in multiple events and the participations will be counted.

! This indicator also adds up trainings (but with no certificate of completion or a record confirming the completion of the training).

RCO 83 - STRATEGIES AND ACTION PLANS JOINTLY DEVELOPED

The indicator counts the number of joint strategies or action plans developed by supported projects. A jointly developed strategy aims at establishing a targeted way to achieve a goal oriented process in a specific domain. An action plan translates an existing jointly developed strategy into actions.

Jointly developed strategy or action plan implies the involvement of organizations from both countries in the drafting process of the strategy or action plan.

! If the strategy or action plan covers several specific objectives, it should be counted only for the dominant specific objective!

! For a project aiming to implement specific jointly developed strategies or action plans, previously developed, a different output indicator should be used to report on the implementation of action plans!

Result indicators

SO	ID	Indicator	Measurement unit	Baseline	Mile stone 2024	Final target 2029	Source of data	Notes
3.1	RCR84	Organisations cooperating across borders after project completion	organisations	0	2022	15	Projects/ programme monitoring system	Assumptions: a minimum of 50% of organization cooperating in projects will continue the cooperation after project completion Calculation = target of RCO 87 * 50% Target 2029 29*50% = 15 organisations
3.1	RCR 85	Participations in joint actions across borders after project completion	participations	0	0	150	Programme monitoring system	Assumptions: in average 35% of supported projects will organize one joint action after project completion. Estimated no of participations per joint action: 30 Calculation: 30% * 14 (no of supported projects) *30
3.1	RCR 79	Joint strategies and action plans taken up by organisations	joint strategy/ action plan	0	0	5	Programme monitoring system	Assumption: in average 50% of developed strategies and action plans are taken up by organisations Target 2029: Target = number of strategies and action plans (RCO83) * average percentage of uptake by organisations

RCR 84 - ORGANISATIONS COOPERATING ACROSS BORDERS AFTER PROJECT COMPLETION

The indicator counts the organisations cooperating across borders after the completion of the supported projects. The organisations are legal entities involved in, or benefiting from project implementation, counted within RCO87. The cooperation concept should be interpreted as having a statement that the entities have a formal agreement to continue cooperation, after the end of the supported project.

A cooperation agreement should be signed during project implementation and the purpose of the project should imply the need for maintaining the cooperation over a longer period of time than the implementation period.

Not all project partners need to continue the cooperation, only one partner from each state is needed.

The timeframe for measurement for the achievement of this indicator will be during project implementation or one year after project completion. Intermediate values can be collected for reporting purposes also during projects implementation.

The cooperation agreements may be established during the implementation of the project or within one year after the project completion.

The sustained cooperation does not have to cover the same topic as addressed by the completed project.

Multiple counting will be removed at the level of the specific objective. An organization is considered once regardless how many times it receives support from operations in the same specific objective. In case the project envisages the conclusion of multiple cooperation agreements, each organisation will be counted by the programme structures only once at the level of the programme, no matter how many cooperation agreements it signs. Therefore, when reporting on this result indicator at project level, the lead partner will mention not only the number of unique organisations that concluded cooperation agreements, but it will also clearly identify these organisations.

RCR 85 - PARTICIPATIONS IN JOINT ACTIONS ACROSS BORDERS AFTER PROJECT COMPLETION

The indicator counts the number of participations in joint actions across borders after the completion of the project, organised by all or some of the former partners within the project, as a continuation of cooperation. Joint actions across borders could include, for instance, exchange activities or exchange visits organized with participants from the two countries of the programme area.

The measurement unit is Participations (i.e. number of persons attending a joint action across border) and should be counted for each joint action organised on the basis of attendance lists or other relevant means of quantification.

! For the definition of this indicator, the joint action includes training schemes !

! Timeframe for measurement: one year after project completion. Intermediate values can be collected for reporting purposes also during projects implementation!

RCR 79 - JOINT STRATEGIES AND ACTION PLANS TAKEN UP BY ORGANISATIONS

This indicator counts the number of joint strategies and action plans (not individual actions) adopted and implemented by organisations during or after the project completion. At the time of reporting this indicator, the implementation of the joint strategy or action plan need not to be completed but effectively started.

! The organisations involved in take-up may or may not be direct participants in the supported project!

It is not necessary that all actions identified are taken-up for a strategy/action plan to be counted in this context.

The value reported should be equal to or less than the value for "RCO83 Strategies and action plans jointly developed".

! If a strategy or action plan covers several specific objectives, it should be counted only for the dominant specific objective!

! The measurement of the indicator should be done one year after project completion!

SPECIFIC OBJECTIVE 3.2

INTERREG SPECIFIC OBJECTIVE 2 “A SAFER AND MORE SECURE EUROPE”

The main needs identified at this border of the EU are related to ensuring an efficient border crossing process for people and merchandise, in terms of clearance efficiency and legality of cross border traffic. Moreover, considering the international context in the middle east and at the eastern border of the EU, it is expected that in the future migration to pose more problems than in the previous periods, and additional resources might be needed to tackle it. The problems are similar on both sides of the border and require joint actions for achieving sustainable results. The cooperation between stakeholders in this area has a strong tradition and had good results over the previous programming periods.

Although migration issues are difficult to tackle with the resources available for the programme, special attention should be given to the quality of the infrastructure, especially in terms of technology and IT systems in order to promote and/or improve interoperability and efficiency of border crossing activities. The use of modern solutions and equipment will reduce the vulnerability of the external borders, guarantee safe, secure and well-functioning EU borders and effective border control and migration management.

In order to achieve notable results in the areas tackled by the programme, the following indicators were selected:

Specific Objective	Output Indicator	Result Indicator
3.2. Border crossing management and mobility	RCO 81 - Participations in joint actions across borders	RCR 85 - Participations in joint actions across borders after project completion
	RCO 83 - Strategies and action plans jointly developed	RCR 79 - Joint strategies and action plans taken up by organisations

For this specific objective two indicators were selected, a more general one, RCO 81, Participations in actions across borders, and a more specific one, RCO 83, Strategies and action plans jointly developed.

The performance framework for Priority 3/SO 3.1 as presented below is based on the following assumptions:

- ✓ Programme budget allocated to P3/SO 3.1: 3 036 862 EUR (5% of total project budget) EU allocation and 3 374 291 Euro including cofinancing;
- ✓ Allocation for limited financial value projects (small scale projects): 3 036 862 EUR EU allocation and 3 374 291 Euro including cofinancing;
- ✓ **Average size of projects of limited financial volume: 300 000 euro**
- ✓ 11 projects to be supported under Priority 3.2

SO	ID	Indicator	Measurement unit	Mile stone 2024	Final target 2029	Source of data	Notes
3.2	RCO81	Participations in joint actions across borders	Participations	130	715	Programme monitoring system	<p>Assumption:</p> <p>All projects will organise at least one joint action</p> <p>Average participations per project in similar projects during the 2014-2020 programming period: 175, within more than one joint action.</p> <p>Average assumption for 2021-2027: 65 participations per joint action;</p> <p>Milestone 2024: 2 limited financial value projects concluded by 2024 * 1 joint action* 65 participations</p> <p>Final target 2029: number of projects * 1 joint action*65 participations</p>
3.2	RCO83	Strategies and action plans jointly developed	Strategy/ action plan	0	8	Programme monitoring system	<p>Assumptions: 75% of projects will develop a strategy/action plan</p> <p>Calculation: 75% * no of projects* 1 strategy action plan</p> <p>Final target 2029: number of projects * 75% elaborating strategies/actions plans</p>

RCO 81 - PARTICIPATIONS IN JOINT ACTIONS ACROSS BORDERS

This is an Interreg Specific common output indicator selected to cover the types of actions: “Joint trainings of police, customs, border police, gendarmerie, other structures involved in border management, exchange of best practices on specific areas of activity (analysis, criminal investigation, organized crime, etc); awareness campaigns related to human trafficking and other issues related to border management and border crossing, etc.

The indicator counts the number of participations in joint actions across borders implemented in the supported projects. Participations should be understood as the number of persons attending a joint action across borders - e.g. professionals, etc. and are counted for each joint action organised on the basis of attendance lists or other relevant means of quantification.

! A joint action is considered as the action organised with the involvement of organizations from both countries (preparation, implementation, etc) !

! Participations in public events organized in supported projects will not be counted in this indicator. Participations in events related to project management or other internal project meetings will not be counted under this indicator. !

! This indicator cannot be used on its own and projects must also contribute to the other output indicator set at the level of the specific objective, namely RCO 83.!

! Participations, not participants are reported and this will be done based on attendance lists or other relevant means of quantifications. This means that a person can participate in multiple events and the participations will be counted.

! This indicator also adds up trainings (but with no certificate of completion or a record confirming the completion of the training).

RCO 83 - STRATEGIES AND ACTION PLANS JOINTLY DEVELOPED

This is an Interreg Specific common output indicator selected to cover the types of actions:

“Investments in endowment with specific equipment for the activity of the police/customs/border police/gendarmerie (transport vehicles for the K9 units, video recording equipment, drones, search equipment, hardware and software, training equipment, equipment for forensic and explosives experts, etc)

- Investments in modernization, rehabilitation, renovation, upgrading of police and border crossing infrastructure and related buildings
- Investments in common policies, strategies, common intervention plans and strategies,”.

The indicator counts the number of joint strategies or action plans developed by supported projects. A jointly developed strategy aims at establishing a targeted way to achieve a goal oriented process in a specific domain. An action plan translates an existing jointly developed strategy into actions.

Jointly developed strategy or action plan implies the involvement of organizations from both countries in the drafting process of the strategy or action plan.

! If the strategy or action plan covers several specific objectives, it should be counted only for the dominant specific objective!

! For a project aiming to implement specific jointly developed strategies or action plans, previously developed, a different output indicator should be used to report on the implementation of action plans!

Result indicators

SO	ID	Indicator	Measurement unit	Baseline	Mile stone 2024	Final target 2029	Source of data	Notes
3.2	RCR 85	Participations in joint actions across borders after project completion	participations	0	0	120	Programme monitoring system	<p>Assumptions: in average 35% of supported projects will organize one joint action after project completion.</p> <p>Estimated no of participations per joint action: 30</p> <p>Calculation: 35% * 11 (no of supported projects) * 30</p>
3.2	RCR 79	Joint strategies and action plans taken up by organisations	joint strategy/ action plan	0	0	5	Programme monitoring system	<p>Assumption: in average 60% of developed strategies and action plans are taken up by organisations</p> <p>Target 2029: □ Target = number of strategies and action plans (RCO83) * average percentage of uptake by organisations</p>

RCR 85 - PARTICIPATIONS IN JOINT ACTIONS ACROSS BORDERS AFTER PROJECT COMPLETION

The indicator counts the number of participations in joint actions across borders after the completion of the project, organised by all or some of the former partners within the project, as a continuation of cooperation. Joint actions across borders could include, for instance, exchange activities or exchange visits organized with participants from the two countries of the programme area.

The measurement unit is Participations (i.e. number of persons attending a joint action across border) and should be counted for each joint action organised on the basis of attendance lists or other relevant means of quantification.

! For the definition of this indicator, the joint action includes training schemes !

! Timeframe for measurement: one year after project completion. Intermediate values can be collected for reporting purposes also during projects implementation!

RCR 79 - JOINT STRATEGIES AND ACTION PLANS TAKEN UP BY ORGANISATIONS

This indicator counts the number of joint strategies and action plans (not individual actions) adopted and implemented by organisations during or after the project completion. At the time of reporting this indicator, the implementation of the joint strategy or action plan need not to be completed but effectively started.

! The organisations involved in take-up may or may not be direct participants in the supported project!

It is not necessary that all actions identified are taken-up for a strategy/action plan to be counted in this context.

The value reported should be equal to or less than the value for "RCO83 Strategies and action plans jointly developed.

! If a strategy or action plan covers several specific objectives, it should be counted only for the dominant specific objective!

! The measurement of the indicator should be done one year after project completion!

FACTORS INFLUENCING THE MILESTONES AND TARGETS

The achievement of the milestones and targets set for the chosen indicators can be influenced by various external factors:

- The COVID 19 pandemics and its further developments can have a significant impact on the programme progress and can generate delays in the implementation and therefore in the achievement of outputs and outcomes;
- Overall economic difficulties generated by the economic slowdown triggered by the pandemics had an impact on the financial possibilities of the potential beneficiaries and might have an impact also on the ability of the potential beneficiaries to provide cofinancing
- Regional instability- latest developments in terms of regional security might generate significant issues related to the design and implementation of projects
- Political context - changes in participating countries which may lead to lack of commitment to implement the projects, to delays in decision making process concerning both public and private sector architecture and funding;
- Legal changes- changes in national legislation that might impact the implementation of projects (works related, procurement related, etc)
- Delays during the evaluation process generated by problems in finding qualified and available assessors,
- Delays in the contracting process due to: lack of availability of documents required during contracting, changes in the partnership structure, other revisions requiring Steering Committee approval.

In order to mitigate the impact of these factors, as well as others, on the implementation of projects and hence on the achievement of targets, the managing structures will consider the issues as they arise, on a case by case basis, and take appropriate measures in a timely manner.

QUALITY ASSURANCE

Data collection is done at project level from the application form and from the regular monitoring of project implementation (via progress reports). Output and result indicators are monitored at the level of beneficiaries, capturing the deliverables and direct effects during implementation.

When drafting the methodological document it was ensured that the data underpinning the indicator baselines, milestones, and targets were taken from a reliable source (e.g. the monitoring system or official statistics). Whenever this was not the case, the necessary steps were taken to ensure the quality of the data.

The validation of data from indicators will be ensured by the programme structures through the following processes:

Programming stage- development of a comprehensive Framework Methodology, that will set the basis for the selection of indicators at project level and that will provide detailed information to the beneficiaries regarding output and result indications

Project generation stage- proper explanation of indicators in the Guidelines for Grant Applicants as well capacity building measures regarding the indicators systems and how indicators should be quantified at project level and how they correlate to programme indicators. Additionally, potential beneficiaries will be taught how to set realistic and achievable targets for the selected indicators.

Evaluation stage- during project quality assessment the assessors will have to be fully aware of the programme indicators and to ensure that the projects set realistic targets, in line with programme requirements

Implementation stage - MA/JS will implement specific capacity building measures to ensure a common understanding of indicator definitions and reporting requirements.

-the MA/JS will do thorough checks on output and result indicator values reported and will provided necessary support to beneficiaries during project implementation.