

PERFORMANCE FRAMEWORK OF THE PROGRAMME

Priority Axis	Investment Priority	Specific Objective	Indicator type	Indicator or key implementation step	Milestone for 2018	Final target (2023)	Result indicators corresponding to the specific objective
PA1 - Joint protection and efficient use of common values and resources (Cooperating on common values and resources)	6/b Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements	Improved quality management of cross-border rivers and ground water bodies	Key implementation step	Number of measurement points benefiting from the projects selected for support	4	-	Water quality (ecological condition) of cross-border rivers at the measurement points in the eligible area improved from 2.40 to 2.20
			Output indicator	Number of measurement points positively affected by the interventions (after the completion of the project)	-	19	
	6/c Conserving, protecting, promoting and developing natural and cultural heritage	Sustainable use of natural, historic, and cultural heritage within the eligible area	Key implementation step	Number of projects aimed at increasing visits to sites of cultural and natural heritage selected for support	4	-	Number of tourist overnight stays in the eligible area increased from 4,885,294 to 5,485,294
			Output indicator	Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	-	53,000	
			Output indicator	Surface area (hectares) of habitats supported to attain a better conservation status	-	4,000	
			Financial indicator	Total amount of certified expenditure	5,920,000	48,502,844	
PA2 - Improve sustainable cross-border mobility and remove bottlenecks (Cooperating on accessibility)	7/b Enhancing regional mobility through connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes	Improved cross-border accessibility through connecting secondary and tertiary nodes to TEN-T infrastructure	Key implementation step	Number of km of newly built roads for which technical documentation is elaborated	3.5	-	Cross-border population served by modernized infrastructure leading to TEN-T increased from 356,076 to 446,424 people
			Output indicator	Total length (km) of newly built roads	-	16	
			Output indicator	Total length (km) of reconstructed or upgraded roads	-	18	
	7/c Developing and improving environment-friendly (including low-noise), and low-carbon transport systems including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility	Increased proportion of passengers using sustainable – low carbon, low noise – forms of cross-border transport	Key implementation step	Number of public transport services benefiting from projects selected for support	5	-	Ratio of people to motorized road vehicles crossing the border increased from 2.50 to 2.65
			Output indicator	Number of cross-border public transport services developed / improved	-	20	
			Output indicator	Total length (km) of newly built bicycle roads	-	19	
Financial indicator	Total amount of certified expenditure	4,270,000	34,995,589				
PA3 - Improve employment and promote cross-border labour market (Cooperating on employment)	8/b Supporting employment-friendly growth through the development of endogenous potential as part of a territorial strategy for specific areas, including the conversion of declining industrial regions and enhancement of accessibility to, and development of, specific natural and cultural resources	Increased employment within the eligible area	Key implementation step	Number of projects related to joint local employment initiatives and joint training approved	6	-	Employment rate in the eligible area as a percentage of the working age population increased from 56.31 to 56.51
			Output indicator	Number of participants in joint local employment initiatives and joint training	-	15,000	
			Financial indicator	Total amount of certified expenditure	6,720,000	55,070,771	
PA4 - Improving health-care services (Cooperating on health-care and prevention)	9/a Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and transition from institutional to community-based services	Improved preventive and curative health-care services across the eligible area	Key implementation step	Number of health-care departments benefiting from projects selected for support	10	-	Average service level in health care institutions in the eligible area increased from 3.19 to 3.40
			Output indicator	Number of health-care departments affected by modernized equipment	-	38	
			Output indicator	Population (number of people) having access to improved health services	-	3,911,505	
			Financial indicator	Total amount of certified expenditure	6,960,000	57,034,498	
PA5 - Improve risk-prevention and disaster management (Cooperating on risk prevention and disaster management)	5/b Promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems	Improved cross-border disasters and risk management	Key implementation step	Population benefiting from selected projects	70,000	-	Quality of the joint risk management increased from 3.02 to 3.19
			Output indicator	Population safeguarded by improved emergency response services	-	700,000	
			Financial indicator	Total amount of certified expenditure	1,170,000	9,548,042	
PA6 - Promoting cross-border cooperation between institutions and citizens (Cooperation of institutions and communities)	11/b Promoting legal and administrative cooperation and cooperation between citizens and institutions	Intensify sustainable cross-border cooperation of institutions and communities	Key implementation step / Output indicator	Number of institutions directly involved in cross-border cooperation initiatives	4	36	Intensity of cross-border cooperation
			Output indicator	Number of people participating in cross-border cooperation initiatives	-	2,000	
			Financial indicator	Total amount of certified expenditure	490,000	4,013,379	