

*Technical assistance for the elaboration of
the future Interreg Programme Romania-
Hungary 2021-2027 (including the
realisation of SEA)*

*Output and Results Indicators and
Performance framework
Methodology*

*(Performance Framework, including the Methodology for
establishing the Performance Framework)*

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1. Contents

Preamble	3
1. The intervention logics reflected in the performance framework	4
2. Selected Interreg specific indicators	9
2.1. Selected common output indicators - Interreg specific.....	9
2.2. Selected common result indicators - Interreg specific	13
3. Selected common ERDF specific indicators	18
3.1. Selected common output indicators – ERDF type	18
3.2. Selected common result indicators – ERDF type	18
4. Overview on the performance framework	21
4.1. General criteria	21
4.2. Methodology for selected output indicators related to 2024 milestones	23
4.3. Methodology for selected output and results indicators related to 2029 targets	24
4.3.1. Methodology for Output indicators 2029 targets	24
4.3.2. Methodology for Result indicators 2029 targets	30
4.4. Indicative performance framework	36
4.5. Methodology summary table with intervention fields	41
5. Annexes.....	50
5.1. Report on the survey on potential beneficiaries held in August-September 2021	50
5.2. Analysis of financial allocations' scenario, based on consultations and lessons learnt	50

Preamble

On the basis of art. 16 of the common Reg. (EU) 2021/1060, each Member State shall establish a performance framework to allow monitoring, reporting on and evaluating programme performance during implementation of the programme, and to contribute to measuring the overall performance of the Funds.

The performance framework shall consist of:

- (a) output and result indicators linked to specific objectives set out in the Fund-specific Regulations selected for the programme;
- (b) milestones to be achieved by the end of the year 2024 for output indicators; and
- (c) targets to be achieved by the end of the year 2029 for output and result indicators.

Additionally, the common Regulation art. 17 stipulates that the methodology to establish the performance framework shall include:

- (a) the criteria applied by the Member State to select indicators;
- (b) data or evidence used, data quality assurance and the calculation method;
- (c) factors that may influence the achievement of the milestones and targets and how they were taken into account.

Pursuing the requirements included in the EC regulation, this paper is thus divided in the following chapters:

1. The description of the programme intervention logics and how the performance framework reflects this logics
2. Selected common output indicators (Interreg specific), dedicated to the definition of selected output indicators
3. Selected common result indicators (Interreg specific), dedicated to the definition of selected result indicators
4. The overview on the performance framework, detailing:
 - 4.1. the general criteria applied for the quantification of milestones and targets
 - 4.2. the indicative timeline for Programme management, justifying the approach
 - 4.3. the methodology for selected output indicators related to 2024 milestones
 - 4.4. the methodology for selected output and results indicators related to 2029 targets, notably:
 - 4.4.1. the methodology for Output indicators 2029 targets
 - 4.4.2. the methodology for Result indicators 2029 targets
 - 4.5. the indicative performance framework, for each SO / ISO.

Additionally, at chapter 5, the paper includes two annexes, providing background information on the methodology applied in the establishment of the performance framework, notably:

- The Report on the survey on potential beneficiaries held in August-September 2021
- The Analysis of financial allocations' scenario, based on consultations and lessons learnt.

The performance framework builds on lessons learnt from the Interreg V-A Romania-Hungary Programme, and reflects the future programme intervention logics, in particular as concerns:

- The need to **simplify the programme performance framework**, in order to ensure that targets are realistic and attainable, starting from the assumption that beneficiaries fully understand the indicators and are able to quantify them properly since project formulation and upon projects' completion;
- The need to shift the programme rationale towards a stronger accent on the programme outputs and results in terms of **improved and long-lasting cooperation processes, in the meantime boosting cooperation added value, through joint and innovative solutions**.

When drafting the methodological document, it was ensured that the data underpinning the indicator milestones and targets were taken from a reliable source (e.g. the monitoring system). Whenever this was not the case (such as in the case of the survey on potential applicants and estimated financial allocations), the necessary steps were taken to ensure the quality of the data.

The present methodology could be revised if external circumstances occur, which would imply IP modification with MC approval.

1. The intervention logics reflected in the performance framework

The vision for the future Interreg Programme between Romania and Hungary for the period 2021-2027 can be defined as follows: **A greener, resilient and more cohesive cross-border region between Romania and Hungary, with enhanced understanding of cooperation opportunities, increased trust and reduced barriers to cooperation, towards Agenda 2030 common targets with a more sustainable cooperation framework.**

The Programme strategy is articulated in a general objective and three specific objectives corresponding to the two selected POs and ISO underlying specific investment priorities, as illustrated in the graph below:



The guiding principles leading to the proposed strategy and Intervention Logics can be defined as follows:

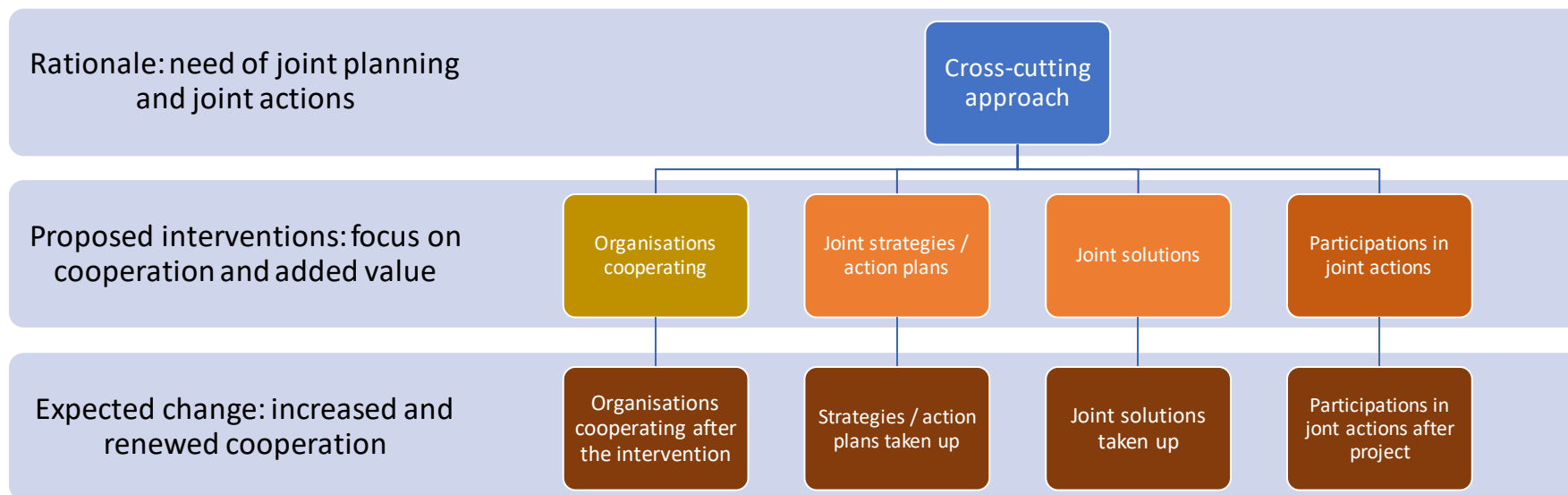
- maximising the **concentration of resources on interventions where cross-border cooperation brings added value and the Interreg programme represents the main option for funding;**

- promoting the **higher possible cross-border impact on territorial disparities and communities**, focussing on policy objectives with the possible higher and more direct impacts on the population well-being (i.e. health, environmental protection and green infrastructure), safety (i.e. protection from natural disasters and climate change adaptation strategies) and equal opportunities (i.e. equal access to health services, tailor-made solutions for patients, involving youth, rural population and marginalised communities in cultural activities and in the valorisation of resources for the socio-economic development of the area);
- **bridging territories and communities based on common territorial and intangible assets**, which may create common socio-economic opportunities for the economic recovery (i.e. renewable energies and the opportunity of creating “renewable energy / green communities”, as well as culture and tourism, as fields of common interest capable of leveraging funds and partnerships under a common destination management vision for the PA);
- **promoting people-to-people interventions as foundation for more structured cooperation**, with a demonstrative value for building sustainable and inclusive communities and an open business environment, which may support in designing tailor-made solutions for future community-led local development initiatives and integrated socio-economic strategies at cross-border level, thus making people-to-people actions “laboratories” for the animation of local communities
- **building the knowledge basis, capacities, joint systems and joint working procedures** as a precondition for projects sustainability and effective results (i.e. soft measures across all selected POs and specific measures under ISO1 on other themes not related to selected POs).

The performance framework reflects the Programme intervention logics, as it underlines:

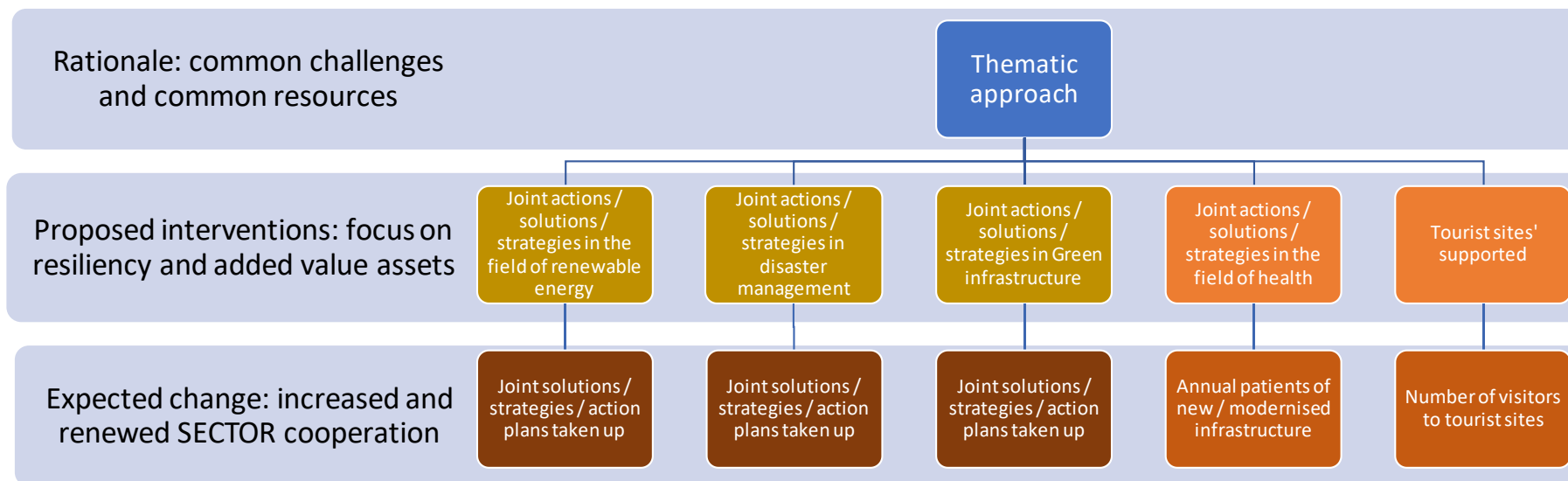
- The rationale of the programme, which is basically aimed at concentrating the territorial cooperation on tackling common problems and valorising common resources, which means to further strengthen and boost the cross-border approach. This is reflected in the choice of policy objectives and specific objectives.
- The expected outputs and the expected change in terms of increased cooperation, innovation and added value of the territorial cooperation, from the perspective of developing and implementing jointly shared solutions in fields of common strategic importance. This is reflected in the proposed performance framework, focussing on two types of cooperation outcomes:
 - The increased cross-border approach in planning and delivery of joint actions of common interest in the PA, as a CROSS-CUTTING objective, reflected in soft measures, underlined by the organisations cooperating, the joint solutions developed, the joint strategies / action plans developed by partners and taken up, as well as the participants in joint actions.

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- The increased SECTOR cooperation, in view to foster the impact of joint initiatives on both territories and people, concentrating the efforts on how to best tackle common challenges and how to best valorise common assets and resources, thus fostering the border region resiliency in key sectors such as renewable energy, disaster management, natural resources' management, health, culture and tourism.

As illustrated in the graph below, although sector cooperation may imply the realisation of some investments in infrastructure and equipment needed to obtain reinforced cooperation, the majority of results will be reflected in improved cooperation in terms of joint strategies / action plans, solutions taken up.



WORKING

The following table shows the correlation between selected indicators and selected specific objectives.

Ref.	Programme indicators	PO 2 RSO 2.2	PO 2 RSO 2.4	PO 2 RSO 2.7	PO 4 RSO 4.5	PO RSO 4.6	ISO 1 6.1	ISO 1 6.2	ISO 1 6.3
RCO87	Interreg: Organisations cooperating across borders	X	X	X	X	X	X	X	X
RCR84	Interreg: Organisations cooperating post-project	X	X	X	X	X	X	X	X
RCO116	Interreg: Jointly developed solutions	X	X	X	X				
RCR104	Interreg: Solutions taken up or up-scaled by organisations	X	X	X					
RCO81	Interreg: Participation in joint actions across borders	X	X	X	X	X	X	X	X
RCR85	Interreg: Participations in actions post-project	X	X	X	X	X	X	X	X
RCO83	Strategies and action plans jointly developed	X	X	X	X	X	X	X	X
RCR79	Joint strategies and action plans taken up by organisations	X	X	X	X	X	X	X	X
RCR73	Annual users of new or modernised health care facilities				X				
RCO77	Number of cultural and tourism sites supported					X			
RCR77	Visitors of cultural and tourism sites supported					X			

2. Selected Interreg specific indicators

2.1. Selected common output indicators - Interreg specific

Row ID	Field	Indicator metadata
1.	Indicator code	RCO81
2.	Indicator name	Participations in joint actions across borders
2b	Indicator code and short name (open data name)	RCO81 Interreg: Participation in joint actions across borders
3.	Measurement unit	Number of participants
4.	Type of indicator	Output
5.	Baseline	0
6.	Milestone 2024	0 <i>As it is anticipated that no operation can be finalised by end 2024, the indicator's target for the milestone is set at zero. However, the annual reporting will allow to assess progress towards the 2029 targets, based on the communication of contracted / selected projects.</i>
7.	Target 2029	3,504
8.	Policy objective	PO 2: 672 PO4: 1,056 ISO 1: 1,776
9.	Specific objective	All, when relevant
10.	Definition and concepts	The indicator counts the number of participations in joint actions across borders implemented in the supported projects. Joint actions across borders could include, for instance, exchange activities or exchange visits organized with partners across borders. Participations (i.e. number of persons attending a joint action across borders - e.g. citizens, volunteers, students, pupils, public officials, etc.) are counted for each joint action organised on the basis of attendance lists or other relevant means of quantification. It is expected to have a minimum number of 12 participants to joint actions, and minimum 4 joint actions per project (minimum two annually, on a two years' duration) A joint action is considered as the action organised with the involvement of organizations from both sides of the border.
11.	Data collection	MA monitoring system
12.	Time measurement achieved	Upon project finalisation. As it is anticipated that no projects will be finalised by 2024, the milestone for 2024 has been set to zero. However, once with the annual transmission of data by 31 st January 2025, it will be possible to provide information on selected and contracted operations, including forecasted number of organisations cooperating, based on the financial agreement.
13.	Aggregation issues	Potential overlap with RCO82 and RCO85.
14.	Reporting	Reporting by specific objective. Forecast for selected projects and achieved values, both cumulative to date (CPR Annex VII, Table 3).
15.	References	
16.	Corresponding corporate indicator	Not applicable

17.	Notes	<p>Participations in public events should not be counted in RCO81. When reporting on RCO81, the participations in internal project meetings of the partners should not be counted. Values reported under this indicator shall not be reported under RCO82 or RCO85.</p> <p>In terms of links with common result indicators, RCO81 will be used together with RCR85.</p>
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Row ID	Field	Indicator metadata
1.	Indicator code	RCO83
2.	Indicator name	Strategies and action plans jointly developed
2b	Indicator code and short name (open data name)	RCO83 Interreg: Strategies and action plans jointly developed
3.	Measurement unit	Number of strategies / action plans
4.	Type of indicator	Output
5.	Baseline	0
6.	Milestone 2024	0
7.	Target 2029	29
8.	Policy objective	PO 2: 8 PO4: 13 ISO 1: 8
9.	Specific objective	All, when relevant
10.	Definition and concepts	<p>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 sides of the border in the drafting process of the strategy or action plan.</p> <p>The contribution of each PO and ISO 1 (excluding P2P actions) to this indicator will be proportional with the allocated budget and expected number of projects, in line with the calculation method described in the following sections of the methodology. The general rule is that a project will generate a single strategy / action plan. However, for RSO 4.6, it is expected to have a joint strategy / action plan for each cultural / tourist site.</p>
11.	Data collection	MA monitoring system
12.	Time measurement achieved	Upon project finalisation
13.	Aggregation issues	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, such as, for example, RCO84. If the respective joint strategy or action plan was also developed in the scope of the project or if the solution was developed based on the strategy/action plan, the indicator RCO83 shall be used together with RCO 84.
14.	Reporting	Reporting by specific objective. Forecast for selected projects and achieved values, both cumulative to date (CPR Annex VII, Table 3).
15.	References	

16.	Corresponding corporate indicator	Not applicable
17.	Notes	In terms of links with common result indicators, RCO 83 will be used together with RCR 79.

Row ID	Field	Indicator metadata
1.	Indicator code	RCO87
2.	Indicator name	Organisations cooperating across borders
2b	Indicator code and short name (open data name)	RCO87 Interreg: Organisations cooperating across borders
3.	Measurement unit	Number of organisations
4.	Type of indicator	Output
5.	Baseline	0
6.	Milestone 2024	0 <i>As it is anticipated that no operation can be finalised by end 2024, the indicator's target for the milestone is set at zero. However, the annual reporting will allow to assess progress towards the 2029 targets, based on the communication of contracted / selected projects.</i>
7.	Target 2029	150
8.	Policy objective	PO 2: 32 PO4: 44 ISO 1: 74
9.	Specific objective	All, when relevant
10.	Definition and concepts	The indicator counts the organisations cooperating formally in supported projects. The organisations counted in this indicator are the legal entities including project partners and associated organizations, as mentioned in the financing agreement of the application. Organisations cooperating formally in small-scale projects are also counted. The contribution of each PO and ISO 1 to this indicator will be proportional with the allocated budget, the expected number of projects, and the average number of partners, in line with the calculation method described in the following sections of the methodology.
11.	Data collection	MA monitoring system
12.	Time measurement achieved	Upon project finalisation. As it is anticipated that no projects will be finalised by 2024, the milestone for 2024 has been set to zero. However, once with the annual transmission of data by 31 st January 2025, it will be possible to provide information on selected and contracted operations, including forecasted number of organisations cooperating, based on the financial agreement.
13.	Aggregation issues	At programme level, double counting should be avoided at the level of project partners and associated organizations.

14.	Reporting	Reporting by specific objective. Forecast for selected projects and achieved values, both cumulative to date (CPR Annex VII, Table 3).
15.	References	
16.	Corresponding corporate indicator	Not applicable
17.	Notes	In terms of links with common result indicators, RCO 87 will be used together with RCR 84.

Row ID	Field	Indicator metadata
1.	Indicator code	RCO116
2.	Indicator name	Jointly developed solutions
2b	Indicator code and short name (open data name)	RCO116 Interreg: Jointly developed solutions
3.	Measurement unit	Solutions
4.	Type of indicator	Output
5.	Baseline	0
6.	Milestone 2024	0 <i>As it is anticipated that no pilot action can be finalised by end 2024, so that no solution can be counted as “developed”, the indicator’s target for the milestone is set at zero. However, the annual reporting will allow to assess progress towards the 2029 targets, based on the communication of contracted / selected projects and related forecast for indicators</i>
7.	Target 2029	14
8.	Policy objective	PO 2: 6 PO 4: 8
9.	Specific objective	All, when relevant
10.	Definition and concepts	<p>The indicator counts the number of jointly developed solutions implemented by supported projects. In order to be counted in the indicator, an identified solution should include indications of the actions needed for it to be taken up or to be upscaled. These actions shall be further reflected in a joint agreement / protocol / strategy / plan for future joint action, which will be used to demonstrate the stakeholders’ engagement underlying RCR 104.</p> <p>A jointly developed solution implies the involvement of organizations from both sides of the border in the drafting and design process of the solution, or at least the involvement of an entity having members from both sides of the border (i.e. EGTC, microregions).</p> <p>All solutions jointly developed under PO2 will be “taken up” (RCR 104), in order to ensure further replicability and scaling up of the pilot action. On the other hand, the results related to jointly developed solutions under PO 4, RSO 4.5, will be reflected into ERDF type results (RCR73).</p> <p>The contribution of each PO to this indicator will be proportional with the allocated budget and expected number of projects, in line with the calculation method described in the following sections of the methodology.</p>

11.	Data collection	MA monitoring system
12.	Time measurement achieved	Upon project finalisation
13.	Aggregation issues	Exclude overlap with RCO117. Aggregation at the level of specific objective.
14.	Reporting	Reporting by specific objective. Forecast for selected projects and achieved values, both cumulative to date (CPR Annex VII, Table 3).
15.	References	
16.	Corresponding corporate indicator	Not applicable
17.	Notes	In order to avoid double counting, the solutions relevant for this indicator (i.e. RCO116) should not have the main topics linked to administrative or legal frameworks, as these are counted in indicator RCO117. For all other topics of the solutions, the indicator used for counting is RCO116. RCO116 will be used together with RCR104.

2.2. Selected common result indicators - Interreg specific

Row ID	Field	Indicator metadata
1.	Indicator code	RCR79
2.	Indicator name	Joint strategies and action plans taken up by organisations
2b	Indicator code and short name (open data name)	RCR79 Interreg: Joint strategies and action plans taken up
3.	Measurement unit	Number of joint strategies / action plans
4.	Type of indicator	Result
5.	Baseline	0
6.	Milestone 2024	Not required
7.	Target 2029	20
8.	Policy objective	PO 2: 8 PO4: 7 ISO 1: 5
9.	Specific objective	All, when relevant
10.	Definition and concepts	The indicator counts the number of joint strategies and action plans (not individual actions) adopted and implemented by organisations at the end of the project completion for further implementation after the project ends. At the time of reporting this indicator, the implementation of the joint strategy or action plan need not to be completed but effectively started (i.e. planning of activities, launch event, etc). 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. It is assumed that all strategies / action plans elaborated under PO2, PO4 RSO 4.5, ISO 6.1 and ISO 6.2 projects will be taken up, whilst, due to the nature of the projects, a share between 40

		and 50% of partners implementing projects under PO4 RSO 4.6 and ISO 1 6.3 (P2P projects) will be able to demonstrate strategies / action plans taken up one year after project completion. For this reason, the value reported will be below the value for "RCO83 Strategies and action plans jointly developed".
11.	Data collection	Programme monitoring system / Survey
12.	Time measurement achieved	Up to one year after project completion
13.	Aggregation issues	If a strategy or action plan covers several specific objectives, it should be counted only for the dominant specific objective.
14.	Reporting	Reporting by specific objective. Forecast for selected projects and achieved values, both cumulative to date (CPR Annex VII, Table 3).
15.	References	
16.	Corresponding corporate indicator	Not applicable
17.	Notes	If a strategy or action plan covers several specific objectives, it should be counted only for the dominant specific objective. In terms of links with common output indicator, RCR 79 will be used together with RCO 83.

Row ID	Field	Indicator metadata
1.	Indicator code	RCR84
2.	Indicator name	Organisations cooperating across borders after project completion
2b	Indicator code and short name (open data name)	RCR84 Interreg: Organisations cooperating post-project
3.	Measurement unit	Number of organisations
4.	Type of indicator	Result
5.	Baseline	0
6.	Milestone 2024	Not required
7.	Target 2029	40
8.	Policy objective	PO 2: 16 PO4: 14 ISO 1: 10
9.	Specific objective	All, when relevant
10.	Definition and concepts	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 statement that the entities have a formal agreement to continue cooperation, after the end of the supported project. 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. It is anticipated that at least two

		<p>partner organisations cooperating in joint strategies / action plans shall demonstrate their commitment for strategies / action plans taken up after project implementation and will thus continue to cooperate after project closure.</p> <p>The contribution of each PO and ISO 1 to this indicator will be proportional with the allocated budget and the expected number of projects, in line with the calculation method described in the following sections of the methodology.</p>
11.	Data collection	Programme monitoring system / Survey
12.	Time measurement achieved	During project implementation / Up to one year after project completion
13.	Aggregation issues	At programme level, double counting should be avoided at the level of project partners and associated organizations.
14.	Reporting	Reporting by specific objective. Forecast for selected projects and achieved values, both cumulative to date (CPR Annex VII, Table 3).
15.	References	
16.	Corresponding corporate indicator	Not applicable
17.	Notes	In terms of links with common output indicator, the value reported for RCR 84 will be lower to the value of RCO 87, as it is assumed that the framework for cooperation post project will be less effective for projects not having joint strategies / action plans to be taken up. However, all projects will be required to explain the extent to which their cooperation will be sustainable after project closure.

Row ID	Field	Indicator metadata
1.	Indicator code	RCR85
2.	Indicator name	Participations in joint actions across borders after project completion
2b	Indicator code and short name (open data name)	RCR85 Interreg: Participations in actions post-project
3.	Measurement unit	Participations
4.	Type of indicator	Result
5.	Baseline	0
6.	Milestone 2024	Not required
7.	Target 2029	350
8.	Policy objective	PO 2: 66 PO4: 106 ISO 1: 178
9.	Specific objective	All, when relevant
10.	Definition and concepts	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 or associated organisations 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 both sides of the border. Participations (i.e. number of persons attending a joint action across borders) are

		counted for each joint action organised on the basis of attendance lists or other relevant means of quantification. It is assumed that upon one year from project finalisation project partners will be able to organise at least one joint action, with 40% the number of participants reached during the funded operation.
11.	Data collection	Programme monitoring system / Survey
12.	Time measurement achieved	Up to one year after project completion
13.	Aggregation issues	
14.	Reporting	Reporting by specific objective. Forecast for selected projects and achieved values, both cumulative to date (CPR Annex VII, Table 3).
15.	References	
16.	Corresponding corporate indicator	Not applicable
17.	Notes	In terms of links with common output indicator, RCR85 will be used together with RCO81.

Row ID	Field	Indicator metadata
1.	Indicator code	RCR104
2.	Indicator name	Solutions taken up or up-scaled by organisations
2b	Indicator code and short name (open data name)	RCR104 Interreg: Solutions taken up or up-scaled
3.	Measurement unit	Solutions
4.	Type of indicator	Result
5.	Baseline	0
6.	Milestone 2024	0
7.	Target 2029	6
8.	Policy objective	PO 2: 6
9.	Specific objective	All, when relevant
10.	Definition and concepts	<p>The indicator counts the number of solutions, other than legal or administrative solutions, that are developed by supported projects and are taken up or upscaled during the implementation of the project or within one year after project completion. The organisation adopting the solutions developed by the project may or may not be a participant in the project. The uptake / up-scaling should be documented by the adopting organisations in, for instance, strategies, action plans, MoU, protocols, agreements, decisions of the management board / representative etc.</p> <p>The contribution of each specific objective under PO2 to this indicator will be proportional with the allocated budget and expected number of projects, in line with the calculation method described in the following sections of the methodology.</p> <p>Joint solutions within PO 4 will be reflected, as a result, through tangible ERDF type indicators.</p>

11.	Data collection	MA monitoring system / survey
12.	Time measurement achieved	During project implementation / up to one year after project completion
13.	Aggregation issues	Exclude overlap with RCO117. Aggregation at the level of specific objective.
14.	Reporting	Reporting by specific objective. Forecast for selected projects and achieved values, both cumulative to date (CPR Annex VII, Table 3).
15.	References	
16.	Corresponding corporate indicator	Not applicable
17.	Notes	RCR104 will be used together with RCO116.

WORKING DRAFT

3. Selected common ERDF specific indicators

3.1. Selected common output indicators – ERDF type

Row ID	Field	Indicator metadata
1.	Indicator code	RCO77
2.	Indicator name	Number of cultural and tourism sites supported
2b	Indicator code and short name (open data name)	RCO77 Number of cultural and tourism sites supported
3.	Measurement unit	cultural and tourism sites
4.	Type of indicator	Output
5.	Baseline	0
6.	Milestone 2024	0
7.	Target 2029	10
8.	Policy objective	PO 4
9.	Specific objective	RSO 4.6
10.	Definition and concepts	Number of cultural and tourism sites supported by the Funds. It is assumed that a project may support more than one cultural and tourism sites, especially in the case of OSI and projects with budgets above 2 million euro (ERDF contribution).
11.	Data collection	MA monitoring system
12.	Time measurement achieved	Upon completion of output in supported project
13.	Aggregation issues	Projects under the same RSO
14.	Reporting	Reporting by specific objective. Forecast for selected projects and achieved values, both cumulative to date (CPR Annex VII, Table 3).
15.	References	
16.	Corresponding corporate indicator	Not applicable
17.	Notes	

3.2. Selected common result indicators – ERDF type

Row ID	Field	Indicator metadata
1.	Indicator code	RCR73
2.	Indicator name	Annual users of new or modernised health care facilities
2b	Indicator code and short name (open data name)	RCR73 Health: Annual users of health care facilities
3.	Measurement unit	users/ year
4.	Type of indicator	Result
5.	Baseline	≥ 0
6.	Milestone 2024	0
7.	Target 2029	32,476

8.	Policy objective	PO 4
9.	Specific objective	RSO 4.5
10.	Definition and concepts	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. The indicator baseline refers to the registered patients served at least once by the health care facility during the year before the start of the intervention, and it can be zero for new facilities. Healthcare facilities include hospitals, clinics, outpatient care centers, specialized care centers etc.
11.	Data collection	Supported projects
12.	Time measurement achieved	One year starting with the time when the new or modernised health care facility becomes operational
13.	Aggregation issues	Projects under the same RSO
14.	Reporting	Reporting by specific objective. Forecast for selected projects and achieved values, both cumulative to date (CPR Annex VII, Table 3).
15.	References	
16.	Corresponding corporate indicator	CCR19
17.	Notes	

Row ID	Field	Indicator metadata
1.	Indicator code	RCR77
2.	Indicator name	Visitors of cultural and tourism sites supported
2b	Indicator code and short name (open data name)	RCR77 Visitors of cultural and tourism sites
3.	Measurement unit	visitors/ year
4.	Type of indicator	Result
5.	Baseline	≥ 0 (see definition)
6.	Milestone 2024	0
7.	Target 2029	15,710
8.	Policy objective	PO 4
9.	Specific objective	RSO 4.6
10.	Definition and concepts	Estimated number of annual visitors of cultural and tourism sites supported. The estimation of the number of visitors should be carried out ex post one year after the completion of the intervention. 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 indicator does not cover natural sites for which an accurate estimation of number of visitors is not feasible.
11.	Data collection	Supported projects
12.	Time measurement achieved	One year after the completion of output in the supported project
13.	Aggregation issues	Projects under the same RSO

14.	Reporting	Reporting by specific objective. Forecast for selected projects and achieved values, both cumulative to date (CPR Annex VII, Table 3).
15.	References	
16.	Corresponding corporate indicator	
17.	Notes	

WORKING DRAFT

4. Overview on the performance framework

4.1. General criteria

The performance framework has been defined based of the following general criteria:

- **The estimation of projects under implementation by 2024 and related indicative outputs that can be attained for mid-term progress review.** The estimation of projects under implementation by 2024 has been done based on the allocated budget and the indicative timeline of Programme launch and related management procedures (calls for strategic / normal / small scale projects) agreed with Programme structures. From this estimation it emerges that no project will be finalised (full financial management cycle completed) by 2024, so that the milestones for 2024 shall be set at zero for all output indicators.

In this respect, it shall be underlined that the indicative calendar foresees the launch of first calls for proposals (P2P and OSI) in the first quarter of 2023. Submission is expected to take 3-6 months, project assessment and selection will take 6-9 months, and project contracting 6-9 months, so that the implementation stage is not expected to start before the 2nd quarter of 2024 in case of P2P actions and not before the 3rd quarter of 2024 for OSI. This justifies why it is not expected to have projects finalized by the end of 2024, thus no milestone set at 31.12.2024.

However, it will be possible to transmit data on forecasted values by 31st January 2025, based on the selected / contracted projects. In this respect, considering the timing for launching the first calls for proposals (1st quarter 2023), with a period of 3/6 months submission, and realising the projects' evaluation and selection procedures (3rd and 4th quarter of 2023 and 1st quarter of 2024), it is reasonable to estimate that by 2024, 30% of projects will be contracted or at least selected.

- **Results indicators, are considered only for targets to 2029**, taking into account the timing for launching the calls for proposals, contracting and implementing projects (with an indicative duration of 36 months for OSI and 24 months for normal projects and P2P actions), which means that realistically there will be no finalised projects (consequently no finalised investments / finalised pilot actions / solutions developed, with tangible results obtained) by 2024. Additionally, the estimated target for 2029 has been established based on the estimated number and coverage of projects, taking into account the allocated budget / SO (total ERDF + national contribution, minus TA), historic data from the previous programme, selected statistical proxy and the outcomes of the consultation held with potential beneficiaries on the intervention logics (including questions related to specific measures, number of partners, expected results and indicative budget).
- The factors that may influence the achievement of targets have been taken into account in the intervention logics and in the future management procedures and guidelines. In particular, in order to limit the incidence of these factors:
 - **specific awareness raising and consultation activities** will be organised before and after the programme approval:
 - **specific requirements will be introduced in the calls for proposals**, concerning: the definition and rationale of programme indicators; the minimum / maximum project budget;

specific activities planned and their “framework timing and methodology”, as well as the follow up and sustainability of cooperation;

- all possible measures to reduce the administrative burden on potential applicants and programme structures will be also taken and integrated in the operational strategy of the programme (i.e. avoiding two steps procedure for projects’ selection), based on lessons learnt.
- Specific capacity building and support to beneficiaries will be activated from technical assistance funds, in order to boost stakeholders’ capacities to jointly plan cross-border actions and to deliver them effectively.

WORKING DRAFT

4.2. Methodology for selected output indicators related to 2024 milestones

Selected output indicators	Policy objective	Criteria applied for the selection	Data or evidence, quality assurance and calculation method	Factors that may influence the attainment of 2024 milestones	Strategy to deal with factors that may influence the attainment of 2024 milestones
RCO87 RCO 116 RCO 81 RCO 83 RCO 77	PO 2 PO 4 ISO 1	<i>No output indicator has been selected to be considered for 2024 target, as milestone.</i> The milestone for 2024 has been set to zero, considering the estimated calendar for the programme implementation, as it is estimated that no project will be finalised by 2024. However, for all output indicators it will be possible to transmit data on forecasted values by 31st January 2025, based on the selected / contracted projects.	Taking into account the timing for launching the first call for proposals (1 st -2nd quarter of 2023) and realising the projects' evaluation and selection procedures (3rd-4th quarter of 2023), it is reasonable to estimate that by 2024 30% of projects will be contracted or at least selected. Considering all the above, the milestones set for these indicators to zero, look realistic.	Delays in launching the calls for proposals Delays in projects' contracting	As concerns possible delays in launching the calls for proposals: the programme structures have started to prepare the guidelines for applicants during the programming phase. All critical issues, such as the use of SCOs, state aid rules and other topics that may encompass negotiations and consultations at MS level or with third parties are being assessed in due time. Additionally, the programme will avoid two steps' procedure for strategic projects' selection, in order to avoid delays and administrative burden on both programme structures and potential applicants. As concerns, possible delays in the contracting phase: the programme indicative calendar for launching calls for proposals takes in due account the need to speed up the process. Additionally, all possible measures to reduce the administrative burden on potential applicants will be taken by the programme structures, being included in the guidelines for applicants.

4.3. Methodology for selected output and results indicators related to 2029 targets

4.3.1. Methodology for Output indicators 2029 targets

Selected output indicators	Policy objective ¹	Criteria applied for the selection	Data or evidence, quality assurance and calculation method	Factors that may influence the attainment of targets	Strategy to deal with factors that may influence the attainment of 2029 targets
RCO116 Jointly developed solutions	PO 2 PO 4 (RSO 4.5)	RCO116 entails a strong EU added value, reflecting a concrete impact on cooperation based on novel approaches to tackle common problems or to valorise common resources. Additionally, from a territorial perspective, the added value of joint actions is reflected in their capacity to bring structural changes in the cooperation patterns, based on specific local needs. More in detail, the criteria for the selection of this indicator can be described as follows: 1. <u>The relevance for programme intervention logics</u> , as the programme strategy puts great accent on the need to improve cooperation patterns, through	The indicator is based on the estimated number of contracted projects, deriving from the indicative schedule of programme implementation and budget allocation. It is assumed that a single joint developed solution, in the field of intervention of the specific objective, will be prepared for each project selecting this indicator. If the project envisages more than one solution, only the solution which solves the main common challenge or directly valorises the targeted common resources, as described in the project justification will be counted. The target for 2029 was established considering the estimated number of projects with joint solutions for each SO, taking into account that potential beneficiaries have expressed their interest in developing new solutions to	The concept of “joint solution” may be not well understood or misunderstood by potential applicants	The development of joint solutions or joint strategies / action plans will be a requirement included in the guidelines for applicants for all projects under PO 2 and RSO 4.5. The guidelines for applicants will include details on the concept of joint solution and its operationalisation. In addition to the consultations held during the programming exercise (which have already boosted stakeholders’ awareness on the importance of joint strategic planning, innovation and scaling up, for sustainable cooperation), consultations and info days before the launch of the calls will ensure early buy in and proper knowledge of potential

¹ All specific objectives when not explicitly specified.

Selected output indicators	Policy objective ¹	Criteria applied for the selection	Data or evidence, quality assurance and calculation method	Factors that may influence the attainment of targets	Strategy to deal with factors that may influence the attainment of 2029 targets
		evidence-based joint solutions and strategies; 2. The <u>stakeholders' interest</u> in the realisation of joint actions that may lead to system change, as expressed under several consultations (including the last online survey) realised during the programming exercise.	tackle a common need, possibly leading to a system change, under the last survey (on average for all SO more than 60% of respondents, with specific shares being applied depending on the SO, as illustrated in the table below, under section 4.5)). - in particular, this indicator is expected to be a key output under RSO 4.5, where more than 70% of projects are expected to generate joint solutions in the healthcare sector; - on the other hand, 45-50% of projects are expected to generate joint solutions under RSO 2.4 and RSO 2.7 and a lower share (one third of total projects) is expected to have joint solutions as output under RSO 2.2. Projects under RSO 4.6 will not produce joint solutions, as they will be focused on RCO77 and RCO 83, whilst projects under ISO 1 will be focused on RCO 83 and RCO 81. Considering all these criteria, the target set for this indicator by 2029 looks reliable and realistic. The source of verification will be the programme monitoring system and programme beneficiaries.		applicants as concerns the programme intervention logics. In particular, the message to be shared will focus on the cross-cutting expected change related to increased lost-lasting cooperation and added value of the cross-border approach, to be necessarily reflected in the projects' logical framework and expected results.
RCO87 Interreg: Organisations cooperating across borders	PO 2 PO 4 ISO 1	Case studies included in the programme evaluation report suggest that partnership is a key issue to ensure smooth and successful project implementation, whilst long-lasting	Under the Interreg Programme 2014-2020, 75% of projects have less than 3 partners, amounting to an average 3.16 partners / project for similar interventions. However, this average does not reflect the double	Low capacity of potential beneficiaries to develop and manage wide	Before Programme launch, a series of awareness raising, information and dissemination activities will be organised, addressed to the wider possible audience of potential

Selected output indicators	Policy objective ¹	Criteria applied for the selection	Data or evidence, quality assurance and calculation method	Factors that may influence the attainment of targets	Strategy to deal with factors that may influence the attainment of 2029 targets
		<p>partnerships are the milestones of cooperation.</p> <p>In this context, indicator RCO 87, in its simplicity, fully reflects the cornerstone of cooperation programmes, notably institutional networking, mutual learning, in one word: partnership. However, particular attention shall be paid to avoiding double counting.</p>	<p>counting of the organisations involved: on average, the same organisation has 1.28 projects under implementation, whilst an organisation may be partner in 1.24 operations. If we adjust the average 3.16 with a 1,26 coefficient, we have an average 2.5 partners / project.</p> <p>These considerations justify the approach to the calculation method for this indicator, ranging from 2.4 to 2, the lower coefficient being applied to the specific objectives where local public administrations use to submit as leaders and to be partners in more than one project (mainly under PO 4) or to ISO 1 where the incidence of people-to-people operations is higher and these are traditionally characterised by lower budgets and a lower number of partners.</p> <p>Considering all the above, the target set for this indicator by 2029 looks reliable and realistic.</p> <p>The source of verification will be the programme monitoring system and programme beneficiaries.</p>	cross-border partnerships.	<p>beneficiaries, in view to facilitate networking activities, including through dedicated “partner search” engine on the Programme website.</p> <p>In this way, the programming phase will pave the way to the obtainment of key performance indicators.</p> <p>People-to-people actions will contribute to build local capacities to cooperate, also among potential applicants with lower capacities / experience, whilst increasing the outreach of the programme. On the other hand, all projects will be required to be built on high complementarities among partners, deriving from legal / policy attributions and / or capitalising previous experiences, in order to consolidate cooperation patterns.</p> <p>In any case, it shall be underlined that the proposed methodology is highly realistic and reliable, as it takes into account both the need to avoid double counting and the need to consider possible difficulties (and even resistances) met by stakeholders in the construction of wide partnerships.</p>
RCO81: Interreg: Participation in joint actions across borders	PO 2 PO 4 ISO 1	Lessons learnt from the 2014-2020 period and the survey on potential applicants showed that there is the need to stress the importance of soft measures for obtaining a sustainable	The indicator is based on the estimated number of contracted projects, deriving from the indicative schedule of programme implementation and budget allocation.	The concept of “participation in joint actions” may be not well understood or	After the publication of calls for proposals, a series of awareness raising, information and dissemination activities will be organised. The audience of these events will be the

Selected output indicators	Policy objective ¹	Criteria applied for the selection	Data or evidence, quality assurance and calculation method	Factors that may influence the attainment of targets	Strategy to deal with factors that may influence the attainment of 2029 targets
		cooperation, whilst increasing internal cohesion and trust among communities and institutions. Together with RCO87, RCO81 is able of capturing the cooperation component of the Interreg Programme, contributing to capacity building. As opposed to RCO85, which might generate administrative bottlenecks for what concerns the issue of attendance certificates, based on national rules, RCO81 allows a more comprehensive approach and flexibility in the way the capacity building / exchange of experience / information and awareness raising activities can be organised.	It is assumed that partners will be able to organise at least 2 joint actions per year, throughout an average 2 years' duration (totalling 4 joint actions), with a minimum number of 12 participants. The number of participants will be calculated on the basis of lists of participants, for finalised projects (2029 target). Considering all the above, the target set for this indicator by 2029 looks reliable and realistic.	misunderstood by potential applicants	wider possible number of potential beneficiaries. The purpose of the events will be to provide potential applicants with all information and details needed to apply for funding, including for what concerns the expected outputs and results, and linked indicators. Additionally, the potential beneficiaries will be provided with adequate guidance on the calculation of project targets, depending on the SO and scale of the project, under Guidelines for Applicants.
RCO83 Strategies and action plans jointly developed	PO 2 PO 4 ISO 1	The analysis realised during the programming exercise has shown that the joint strategic planning capacity of cross-border actors needs to be improved, in order to increase effectiveness, through a result-oriented planning of joint interventions. Indicator RCO83 thus entails a strong EU added value, reflecting a real impact on cooperation based on a more strategic approach, under a common vision and shared goals. More in detail, the criteria can be described as follows: 1. <u>The relevance for programme intervention logics</u> , as the programme strategy puts great accent on the need to	The calculation is based on the estimated number of contracted projects, deriving from the indicative schedule of programme implementation and budget allocation. It is assumed that a single strategy, in the field of intervention of the specific objective, will be prepared for each project selecting this indicator. The target for 2029 was established considering the estimated number of projects with strategies for each SO, taking into account that: - the guidelines for applicants will establish some requirements related to strategy / action plan drafting (as detailed in the next column);	Strategies / action plans perceived as administrative burden on future beneficiaries.	The preparation of strategies / action plans will be a requirement included in the guidelines for applicants (all projects under PO2 shall choose between the development of a joint solution or the preparation of a joint strategy / action plan and joint strategies / action plans will be compulsory for OSI under PO4 and ISO 1). In addition to the consultations held during the programming exercise (which have already boosted stakeholders' awareness on the importance of joint strategic planning for sustainable cooperation), consultations and info days before the

Selected output indicators	Policy objective ¹	Criteria applied for the selection	Data or evidence, quality assurance and calculation method	Factors that may influence the attainment of targets	Strategy to deal with factors that may influence the attainment of 2029 targets
		improve joint strategic planning capacities; 2. The <u>stakeholders' interest</u> in joint strategic planning, as expressed under several consultations realised during the programming exercise.	<p>- potential beneficiaries have expressed their interest in strategies / action plans under the last survey, and the shares applied in the performance framework reflect this specific interest in each RSO, in particular:</p> <ul style="list-style-type: none"> ○ for RSO 2.2, RSO 2.4 and RSO 2.7: it is assumed that all projects will generate at least one strategy / action plan and / or a joint solution; ○ for RSO 4.5: it is assumed that the great majority of projects (more than 70%) will contribute to the development of joint solutions in the field of health-care services, whilst strategies will possibly have a lower incidence; ○ for RSO 4.6: it is assumed that all cultural / tourist sites will be associated with one strategy / action plan; ○ for ISO 1: all projects under ISO 6.1 and ISO 6.2 will have at least one strategy / action plan, whilst, due to the nature of ISO 6.3 small-scale interventions, a lowest share of projects is expected to generate joint strategies / action plans (indicatively, 17%). <p>Considering all these criteria, the target set for this indicator by 2029 looks reliable and realistic.</p>		<p>launch of the calls will ensure early buy in and proper knowledge of potential applicants as concerns the programme intervention logics.</p> <p>In particular, the message to be shared will focus on the cross-cutting expected change related to increased joint strategic planning capacities and increased long-lasting cooperation, to be necessarily reflected in the projects' logical framework and expected results.</p>

Selected output indicators	Policy objective ¹	Criteria applied for the selection	Data or evidence, quality assurance and calculation method	Factors that may influence the attainment of targets	Strategy to deal with factors that may influence the attainment of 2029 targets
			The source of verification will be the programme monitoring system and programme beneficiaries.		
RCO77 Number of cultural and tourism sites supported	RSO 4.6	<p>Based on the survey on potential applicants the promotion of tourist sites has emerged as a topic of great interest for local stakeholders. An important share of respondents considers the opportunity to support a tourist site through Interreg funds, or states that it is possible they will do it in the future. Tourism and culture are among most common priorities included in local development strategies and plans, in line with national master plans and strategies on the development of these sectors at national level.</p> <p>The development of cultural and tourist routes at cross-border level represent typical fields of cooperation, with many potential leverage effects, capable of increasing the attractiveness of the area, whilst boosting socioeconomic development opportunities for local communities, especially in marginalised rural areas and minor cities, towards a better internal cohesion of the cross-border area.</p>	<p>The calculation is based on the share of potential applicants that expressed their interest in submitting projects for the promotion of tourist sites (around 44% of total respondents, and another 44% stated that this is a possible option that will be taken into account in the future). Considering that more than 60% of respondents were stakeholders with previous experience in similar projects and consolidated partnerships in the PA, the estimation is highly reliable and realistic. Based on previous experience, it is thus assumed that OSI will develop at least two cultural / tourist sites (one on each side of the border), whilst 50% of normal projects will promote at least one cultural / tourist site (6+4 cultural / tourist sites on total). Whilst any kind of project can still promote more than one site, this is the minimal scenario.</p> <p>The source of verification will be the programme monitoring system and programme beneficiaries.</p>	External factors hindering the recovery of cultural and touristic sector after Covid-19 and other global and regional crisis	The programme structures will closely monitor all the possible factors that may negatively affect the implementation of operations in the field of culture and tourism. The MA will adopt all preventive, mitigation and management measures that can, nonetheless, support the smooth delivery of planned activities (ex. flexibility in the implementation of planned activities, acceleration of the digital transition, focus on social innovation and social inclusion in support of most vulnerable groups, others). Additionally, the programme will support digital solutions for the promotion of culture and tourism.

4.3.2. Methodology for Result indicators 2029 targets

Selected result indicators	Policy objective ²	Criteria applied for the selection	Data or evidence, quality assurance and calculation method	Factors that may influence the attainment of targets	Strategy to deal with factors that may influence the attainment of 2029 targets
RCR104 Solutions taken up or up-scaled by organisations	PO 2	The analysis realised during the programming exercise has shown that there is the need to improve the quality of cooperation, through concrete and sustainable solutions developed jointly and owned by stakeholders. This can be achieved through joint strategies / action plans / long-term institutional cooperation agreements / protocols, founded on the ownership of results from the different kinds of joint action implemented during the project. Indicator RCR104 reflects this goal, whilst ensuring that cooperation can be further sustained in the future by partner organisations and other stakeholders eventually involved in the taken up or up-scaling of proposed solutions, towards a structural change in the cooperation patterns.	It is assumed that all joint solutions developed under PO2 projects will be taken up or up-scaled, which valorise the outcomes of the project, ensuring the consolidation of cooperation procedures and systems or their transfer to other sectors / organisations / territories. The upscale of joint solutions developed under RSO 4.5 projects will be reflected in the concrete results in terms of annual users of new facilities after one year from project end (RCR 73). This measure comes as a simplification for potential applicants, to reduce the administrative burden generated by project monitoring and reporting indicators. The source of verification will be the programme monitoring system and programme beneficiaries	Lack of agreement among partners / organisations outside the initial partnership	All joint solutions shall include a communication plan and a vision on the sustainability of the action . This shall also encompass the continuity, transferability, replicability and “taking up” or scaling up of the jointly developed solutions by both initial partners and external organisations, taking into account the outcomes of the project. In this respect, the establishment of a solid monitoring and evaluation mechanism of the joint solution will facilitate the definition of an evidence-based follow up, which can be easily owned by project partners. In this respect, projects with joint solutions that will also develop joint strategies / action plans will receive additional score in the assessment phase. However, the indicator is calculated on the basis of the minimum scenario.

² All specific objectives when not explicitly specified.

Selected result indicators	Policy objective ²	Criteria applied for the selection	Data or evidence, quality assurance and calculation method	Factors that may influence the attainment of targets	Strategy to deal with factors that may influence the attainment of 2029 targets
			(during or by 1 year from project closure). Considering all the above, the target set for this indicator by 2029 looks reliable and realistic.		In any case, the Guidelines for applicants will include a specific requirement related to the sustainability period.
RCR84 Organisations cooperating across borders after project completion	PO 2 PO 4 ISO 1	The sustainability of cooperation is also reflected in the continuity of the partnerships created for the purpose of implementing joint actions together in the cross-border area. In this respect, indicator RCR84 implies the existence of cooperation protocols / agreements / understanding between project partners and / or other organisations, in view to continue cooperation after project closure.	It is assumed that at least two project partners will continue to cooperate after project completion, as required to take up the jointly developed strategy / action plan. In this respect, the calculation of RCR84 takes into account the estimation for RCR79. The source of verification will be the programme monitoring system and programme beneficiaries.	Lack of sources for future cooperation initiatives	The beneficiaries will be required to describe the proposed strategies / action plans sustainability in their application, as integral part of their proposal to improve institutional cooperation and ensure the project follow up. Additionally, fundraising and project generation will be integral part of the joint actions funded under any specific objective. In any case, the Guidelines for applicants will include a specific requirement related to the sustainability period.
RCR85 Interreg: Participations in actions post-project	PO 2 PO 4 ISO 1	Exchange of experience and capitalisation of lessons learnt, results and best practices are a key element for the consolidation of cooperation in the long term, as already explained for the correlated output indicator, RCO81. The participations post-project can also be seen as a demonstration of the capacity of Interreg funds to generate a leverage effect on further cooperation,	The calculation is based on the assumption that, after one year from project closure, the partners will be able to organise at least a joint action, with 40% of participants initially involved in these kinds of actions during the project. Considering the high share of projects with strategies / joint	Lack of sources for future cooperation initiatives	The beneficiaries will be required to describe the proposed joint actions' / strategies / action plans / joint solutions' sustainability in their application, as integral part of their proposal to improve institutional cooperation and ensure the project follow up. Additionally, fundraising and project generation will be integral part of the

Selected result indicators	Policy objective ²	Criteria applied for the selection	Data or evidence, quality assurance and calculation method	Factors that may influence the attainment of targets	Strategy to deal with factors that may influence the attainment of 2029 targets
		thus reflecting an additional European added value. However, the capacity of the partnership to continue to cooperate after the project is highly dependent on the resources available at the level of each partner,	solutions taken up, which do also imply the organisation of a series of possible joint actions after the project, the calculation of this indicator is credible and reliable. The source of verification will be the programme monitoring system and programme beneficiaries.		joint actions funded under any specific objective. In any case, the Guidelines for applicants will include a specific requirement related to the sustainability period, which will imply the beneficiary's engagement to organise at least one joint action with 40% participants within one year from project end.
RCR79 Joint strategies and action plans taken up by organisations	PO 2 PO 4 ISO 1	The analysis realised during the programming exercise has shown that there is the need to increase the sustainability of cooperation. This can be achieved through joint strategies / action plans, corroborated with long-term institutional cooperation agreements / protocols related to the taken up / upscale of joint solutions. Indicator RCR79 reflects this goal, whilst ensuring that cooperation can be further sustained in the future by partner organisations and other stakeholders eventually involved in the delivery of the strategy / action plan.	It is assumed that all partners promoting joint strategies / action plans under PO 2, as well as under all OSI (all PO and ISO 1) will be able to demonstrate their strategies / action plans taken up as this is a key achievement for these kinds of intervention. Additionally, 40-50% of strategies / action plans developed under RSO 4.6 and ISO 1, 6.3, are expected to be taken up by organisations. The source of verification will be the programme monitoring system and programme beneficiaries.	Lack of agreement among partners / organisations outside the initial partnership	All strategies / action plans underlying future joint actions shall include a communication plan and a vision on the sustainability of the action . This shall also encompass the continuity, transferability, replicability and "taking up" of the strategy / action plan by both initial partners and external organisations, taking into account the emerging needs and lessons learnt from the joint actions developed during the project. In this respect, the proper monitoring and evaluation of the joint actions, which may include data collection and mapping of needs, will facilitate the definition of an evidence-based "strategy / action plan" which can be easily owned by project partners.
RCR73 Annual users of new or modernised health care facilities	RSO 4.5	The programme intervention logics foresees substantial allocations for the improvement of cooperation in the field of healthcare.	The calculation is based on a proxy of the number of people / patients that can be served through a certain amount of expenditures in	Delays in the activation of new or modernised healthcare	Lessons learnt during the 2014-2020 period suggest that beneficiaries may encounter some problems and delays during the delivery of projects,

Selected result indicators	Policy objective ²	Criteria applied for the selection	Data or evidence, quality assurance and calculation method	Factors that may influence the attainment of targets	Strategy to deal with factors that may influence the attainment of 2029 targets
		Although the scope of the funded actions in this field will not be to increase the “quantity” of health services (the capacity of healthcare structures, which is typically the realm of mainstream programmes) but the “quality” and the contribution of cooperation to this improved quality, RCR73 is relevant, because it is capable of capturing the importance of this field of intervention for the territorial cooperation.	<p>the healthcare, based on EUROSTAT indicators³.</p> <p>In particular, the total budget allocated to RSO 4.5 (46,684,946 Euro)⁴ has been divided into the average annual expenditure (1,437.5 Euro) on health per capita PPS for Romania (1,324 Euro) and Hungary (1,551 Euro, which has allowed to obtain a total number of 32,476 persons, that can be supported through such an investment.</p> <p>This allows to consider any kind of health expenditure (from human resources to equipment and infrastructure), reflecting the complexity of possible joint actions contributing to improved health services in the PA through cooperation.</p> <p>The source of verification will be the programme monitoring system and programme beneficiaries.</p>	services / facilities / joint solutions developed under the operations	<p>especially in the realisation of procurement procedures.</p> <p>The programme structures will closely monitor the progress in project implementation and order to adopt prompt measures in support of beneficiaries, to be funded under the technical assistance funds.</p> <p>Project maturity (as demonstrated by the existence of technical documentation), as well as adequate administrative capacity (ex. Availability and experience of the project management team) will be important criteria for the selection of any kind of operation with planned investments.</p>

³ https://ec.europa.eu/eurostat/statistics-explained/images/e/eb/Current_healthcare_expenditure%2C_2019.png.

⁴ Total amount, including national contribution, minus TA.

Selected result indicators	Policy objective ²	Criteria applied for the selection	Data or evidence, quality assurance and calculation method	Factors that may influence the attainment of targets	Strategy to deal with factors that may influence the attainment of 2029 targets
RCR77 Visitors of cultural and tourism sites supported	RSO 4.6	The programme intervention logics foresees substantial allocations for the improvement of cooperation in the field of culture and tourism. The number of visitors to tourist and cultural sites of common importance for both sides of the border reflects the direct impact of cooperation on increasing the attractiveness of the PA. Additionally, due to their nature, increased tourist activities in the area may possibly have indirect and leverage effect on the whole socioeconomic development of the PA, thus capitalising the outputs of territorial cooperation.	The calculation is based on the estimated number of visitors to cultural and tourist site taking into account the available budget. The analysis of historical data for the 2014-2020 programme and relevant programmes' evaluations (ex. Romanian ROP 2014-2020 intermediate evaluation for priority axis 7) ⁵ have shown that: <ul style="list-style-type: none"> the results may occur late, the beneficiaries tend to overestimate the increase of tourists' flow, and many factors do contribute to the attainment of a certain tourist flow, such as local endowment in infrastructure, business environment and accessibility, besides existing cultural and tourist resources. In this context, it is advisable to adopt a more precautionary and qualitative approach in the estimation of RCR77.	Delays in the implementation of activities needed to establish / develop the cultural and tourist sites	Lessons learnt during the 2014-2020 period suggest that beneficiaries may encounter some problems and delays during the delivery of projects, especially in the realisation of procurement procedures. The programme structures will closely monitor the progress in project implementation and order to adopt prompt measures in support of beneficiaries, to be funded under the technical assistance funds. Project maturity (as demonstrated by the existence of technical documentation), as well as adequate administrative capacity (ex. Availability and experience of the project management team) will be important criteria for the selection of any kind of operation with planned investments.

⁵ https://www.inforegio.ro/images/documente/implementare/evaluare-program/Evaluarea_interventiilor_POR_2014-2020_-_Etapa_I_-_EN/Evaluation_report_of_ROM_2014-2020_AP_7_Tourism_development.pdf

Selected result indicators	Policy objective ²	Criteria applied for the selection	Data or evidence, quality assurance and calculation method	Factors that may influence the attainment of targets	Strategy to deal with factors that may influence the attainment of 2029 targets
			<p>In particular, an exemplary case study in the PA⁶ included in the Romanian ROP 2014-2020 suggests that a EUR 4,754,793.78 investment (ERDF + national contribution) may attract 4,000 tourists / year. This has allowed to obtain a coefficient of expenditure, amounting to around 1,188.7 euro / visitor.</p> <p>The total budget allocated to tourist sites (40% of total allocation for RSO 4.6), amounting to EUR 18,673,978 has been divided into this coefficient, which has allowed to obtain an estimation of around 15,710 visitors / year at programme level. Considering the estimated number of 10 sites, this would mean an average 1,571 visitors / year / site, which is considered credible by programme structures and stakeholders.</p> <p>The source of verification will be the programme monitoring system and programme beneficiaries.</p>		

⁶ Buzias locality, in Timis County. The case study methodology has included statistical data analysis, in-depth interviews with the beneficiary and an impact assessment workshop organised with a panel of experts.

4.4. Indicative performance framework⁷

indicative allocation	Total budget allocation / minus TA	Policy Objective / specific objective	Share on total	Type of calls		Joint solutions	Strategies and action plans	% taken up (strategies and plans)	Nr participants to joint actions / joint actions	Tourist sites	2024		2029			
				OSI	Normal calls / P2P						Output Indicators	Milestones	Output indicators	Targets	Result Indicators	Targets
46,448,167		PO 2	33%													
11,260,162	14,075,203	RSO 2.4 Promoting climate change adaptation, risk prevention and disaster resilience	8%	69%	31%	33%	66%	100% of strategies / action plans	12							
10,523,516	13,338,557	ERDF for projects / total allocation							4							
7,210,691	9,139,551	1 OSI > 5 mil euro		1							RCO116 Interreg: Jointly developed solutions	0	RCO116 Interreg: Jointly developed solutions	1	RCR104 Interreg: Solutions taken up or up-scaled by organisations	1
3,312,825	4,199,006	normal projects - total allocation 4.2 mill. euro - max 2.5 mill. euro, min 2 projects			2						RCO87 Interreg: Organisations cooperating across borders	0	RCO87 Interreg: Organisations cooperating across borders	7	RCR84 Interreg: Organisations cooperating post-project	4
736,646	13,338,557	ERDF for TA									RCO81: Interreg: Participation in joint actions across borders	0	RCO81: Interreg: Participation in joint actions across borders	144	RCR85 Interreg: Participations in actions post-project	14
											RCO83 Strategies and action plans jointly developed	0	RCO83 Strategies and action plans jointly developed	2	RCR79 Joint strategies and action plans taken up by organisations	2
3		total envisaged projects														
2		average number of partners														
23,927,843	29,909,804	RSO 2.2 Promoting renewable energy	17%	64%	36%	50%	50%	100% of strategies / action plans	12							
22,362,470	28,344,431	ERDF for projects / total allocation							4							
14,421,381	18,279,100	2 OSI > 5 mil euro		2							RCO116 Interreg: Jointly developed solutions	0	RCO116 Interreg: Jointly developed solutions	3	RCR104 Interreg: Solutions taken up or up-scaled by organisations	3
7,941,089	10,065,331	normal projects - total allocation 10.06 mill euro - max 2.5 mill. Euro, min 4 projects			4						RCO87 Interreg: Organisations cooperating across borders	0	RCO87 Interreg: Organisations cooperating across borders	15	RCR84 Interreg: Organisations cooperating post-project	6
1,565,373	28,344,431	ERDF for TA									RCO81: Interreg: Participation in joint actions across borders	0	RCO81: Interreg: Participation in joint actions across borders	288	RCR85 Interreg: Participations in actions post-project	28
											RCO83 Strategies and action plans jointly developed	0	RCO83 Strategies and action plans jointly developed	3	RCR79 Joint strategies and action plans taken up by organisations	3
6		total number of envisaged projects														
2		average number of partners														

⁷ Estimations based on the minimum number of projects at maximum possible budget.

indicative allocation	Total budget allocation / minus TA	Policy Objective / specific objective	Share on total	Type of calls		Joint solutions	Strategies and action plans	% taken up (strategies and plans)	Nr participants to joint actions / joint actions	Tourist sites	2024		2029			
				OSI	Normal calls / P2P						Output Indicators	Milestones	Output indicators	Targets	Result Indicators	Targets
11,260,162	14,075,203	RSO 2.7 Enhancing nature protection and biodiversity, green infrastructure in particular in the urban environment, and reducing pollution	8%	0%	100%	45%	55%	100% of strategies / action plans	12							
10,523,516	13,338,557	ERDF for projects / total allocation							4							
10,523,516	13,338,557	normal projects - total allocation 13.38 mil euro - max 2.5 mil euro, min 5 projects			5						RCO116 Interreg: Jointly developed solutions	0	RCO116 Interreg: Jointly developed solutions	2	RCR104 Interreg: Solutions taken up or up-scaled by organisations	2
736,646		ERDF for TA									RCO87 Interreg: Organisations cooperating across borders	0	RCO87 Interreg: Organisations cooperating across borders	10	RCR84 Interreg: Organisations cooperating post-project	6
											RCO81: Interreg: Participation in joint actions across borders	0	RCO81: Interreg: Participation in joint actions across borders	240	RCR85 Interreg: Participations in actions post-project	24
											RCO83 Strategies and action plans jointly developed	0	RCO83 Strategies and action plans jointly developed	3	RCR79 Joint strategies and action plans taken up by organisations	3
5		total number of envisaged projects														
2		average number of partners														
78,821,131		PO 4	56%													
39,410,566	49,263,207	RSO 4.5 Ensuring equal access to health care through developing infrastructure, including primary care	28%	59%	41%	72%	27%	100% strategies / action plans	12							
36,832,304	46,684,945	ERDF for projects / total allocation							4							
21,631,742	27,418,233	3 OSI > 5 mil euro		3							RCO116 Interreg: Jointly developed solutions	0	RCO116 Interreg: Jointly developed solutions	8	RCR73 Annual users of new or modernised health care facilities	32,476
15,200,562	19,266,713	normal projects - total allocation 19.26 mil euro - max 2.5 mil euro, min 8 projects			8						RCO87 Interreg: Organisations cooperating across borders	0	RCO87 Interreg: Organisations cooperating across borders	22	RCR84 Interreg: Organisations cooperating post-project	6
2,578,261	46,684,945	ERDF for TA									RCO81: Interreg: Participation in joint actions across borders	0	RCO81: Interreg: Participation in joint actions across borders	528	RCR85 Interreg: Participations in actions post-project	53
											RCO83 Strategies and action plans jointly developed	0	RCO83 Strategies and action plans jointly developed	3	RCR79 Joint strategies and action plans taken up by organisations	3
11		total number of envisaged projects														
2		average number of partners														

indicative allocation	Total budget allocation / minus TA	Policy Objective / specific objective	Share on total	Type of calls		Joint solutions	Strategies and action plans	% taken up (strategies and plans)	Nr participants to joint actions / joint actions	Tourist sites	2024		2029			
				OSI	Normal calls / P2P						Output Indicators	Milestones	Output indicators	Targets	Result Indicators	Targets
39,410,566	49,263,208	RSO 4.6 Enhancing the role of culture and sustainable tourism in economic development, social inclusion and social innovation	28%	58%	42%		all projects with cultural / tourist sites	40% of strategies / action plans	12							
36,832,304	46,684,947	ERDF for projects / total allocation							4							
21,343,644	27,053,069	3 OSI > 5 mil euro		3												
15,488,660	19,631,877	normal projects - total allocation 19.63 th. euro - max 2.5 mill euro, min 8 projects			8						RCO87 Interreg: Organisations cooperating across borders	0	RCO87 Interreg: Organisations cooperating across borders	22	RCR84 Interreg: Organisations cooperating post-project	8
2,578,261	46,684,947	ERDF for TA									RCO81: Interreg: Participation in joint actions across borders	0	RCO81: Interreg: Participation in joint actions across borders	528	RCR85 Interreg: Participations in actions post-project	53
											RCO83 Strategies and action plans jointly developed	0	RCO83 Strategies and action plans jointly developed	10	RCR79 Joint strategies and action plans taken up by organisations	4
											RCO77 Number of cultural and tourism sites supported	0	RCO77 Number of cultural and tourism sites supported	10	RCR77 Visitors of cultural and tourism sites supported	15,710
11		total number of envisaged projects														
2		average number of partners														
15,482,722		ISO 1	11%	100%			100%	100%	12							
3,086,176	3,857,719	ISO 6.1							4							
2,884,276	3,655,820	ERDF for projects / total allocation														
2,884,276	3,655,820	OSI > 2 mil euro		1												
											RCO87 Interreg: Organisations cooperating across borders	0	RCO87 Interreg: Organisations cooperating across borders	2	RCR84 Interreg: Organisations cooperating post-project	2
201,899		ERDF for TA														
											RCO81: Interreg: Participation in joint actions across borders	0	RCO81: Interreg: Participation in joint actions across borders	48	RCR85 Interreg: Participations in actions post-project	5
											RCO83 Strategies and action plans jointly developed	0	RCO83 Strategies and action plans jointly developed	1	RCR79 Joint strategies and action plans taken up by organisations	1
1		total number of envisaged projects														
2		average number of partners														

indicative allocation	Total budget allocation / minus TA	Policy Objective / specific objective	Share on total	Type of calls		Joint solutions	Strategies and action plans	% taken up (strategies and plans)	Nr participants to joint actions / joint actions	Tourist sites	2024		2029			
				OSI	Normal calls / P2P						Output Indicators	Milestones	Output indicators	Targets	Result Indicators	Targets
3,086,176	3,857,719	ISO 6.2		100%			100%	100%	12							
2,884,276	3,655,820	ERDF for projects / total allocation							4		RCO87 Interreg: Organisations cooperating across borders	0	RCO87 Interreg: Organisations cooperating across borders	2	RCR84 Interreg: Organisations cooperating post-project	2
2,884,276	3,655,820	OSI > 2 mil euro		1							RCO81: Interreg: Participation in joint actions across borders	0	RCO81: Interreg: Participation in joint actions across borders	48	RCR85 Interreg: Participations in actions post-project	5
											RCO83 Strategies and action plans jointly developed	0	RCO83 Strategies and action plans jointly developed	1	RCR79 Joint strategies and action plans taken up by organisations	1
201,899		ERDF for TA														
1		total number of envisaged projects														
2		average number of partners														
9,310,371	11,637,965	ISO 6.3			100%		17%	50% of strategies / action plans	12							
8,701,281	11,028,875	ERDF for projects / total allocation							4		RCO83 Strategies and action plans jointly developed	0	RCO83 Strategies and action plans jointly developed	6	RCR79 Joint strategies and action plans taken up by organisations	3
8,701,281	11,028,875	people to people projects with indicative budget of max 250,000 euro (ERDF contribution) = max 35 projects			35						RCO87 Interreg: Organisations cooperating across borders	0	RCO87 Interreg: Organisations cooperating across borders	70	RCR84 Interreg: Organisations cooperating post-project	6
609,090		ERDF for TA									RCO81: Interreg: Participation in joint actions across borders	0	RCO81: Interreg: Participation in joint actions across borders	1,680	RCR85 Interreg: Participations in actions post-project	168
35		total number of envisaged projects														
2		average number of partners														

Cluster actions:

	Cluster action 1. data and planning
	Cluster action 2. capacity building
	Cluster action 3. structural and non structural joint actions
	common to cluster action 1 and 2

Total targets 2029 (estimation based on the minimum number of partners and the minimum number of projects with maximum possible budget⁸)

RCO116 Interreg: Jointly developed solutions	14	RCR104 Interreg: Solutions taken up or up-scaled by organisations	6
RCO87 Interreg: Organisations cooperating across borders	150	RCR84 Interreg: Organisations cooperating post-project	40
RCO81: Interreg: Participation in joint actions across borders	3,504	RCR85 Interreg: Participations in actions post-project	350
RCO83 Strategies and action plans jointly developed	29	RCR79 Joint strategies and action plans taken up by organisations	20
RCO77 Number of cultural and tourism sites supported	10	RCR77 Visitors of cultural and tourism sites supported	15,710
		RCR73 Annual users of new or modernised health care facilities	32,476

Estimated forecast for outputs on selected / contracted projects,

for data to be transmitted by 31.01.2025

RCO116 Interreg: Jointly developed solutions	4
RCO87 Interreg: Organisations cooperating across borders	45
RCO81: Interreg: Participation in joint actions across borders	1051
RCO83 Strategies and action plans jointly developed	9
RCO77 Number of cultural and tourism sites supported	3

⁸ Previous experience shows that beneficiaries tend to be involved in more than one project, as lead applicant and partners. Additionally, potential applicants tend to submit their proposal at the maximum possible budget available. The estimation done under these considerations provides a precautionary and a realistic approach for the future attainment the programme indicators, whilst allowing to avoid double funding.

4.5. Methodology summary table with intervention fields

Cluster actions	Indicator		Measurement unit	Baseline		Milestone 2024	Target 2029	Total allocation at action level (indicative)		
	Code	Name		Value	Year			Code and name	EU amount	Amount (EU+national)
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	7	58 Adaptation to climate change measures and prevention and management of climate related risks: floods and landslides	3,157,055	4,222,561
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	2			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	2			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	4			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	7			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	144			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	4			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	14			
Action Cluster 3 Structural and non structural JS	RCO116	Interreg: Jointly developed solutions	solutions	0	2021	0	1			
	RCR104	Interreg: Solutions taken up or up-scaled by organisations	solutions	0	2021	0	1			
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	7	59 Adaptation to climate change measures and prevention and management of climate related risks: fires	2,104,703	2,815,040
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	2			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	2			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	4			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	7			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	144			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	4			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	14			
Action Cluster 3 Structural and non structural JS	RCO116	Interreg: Jointly developed solutions	solutions	0	2021	0	1			
	RCR104	Interreg: Solutions taken up or up-scaled by organisations	solutions	0	2021	0	1			

Cluster actions	Indicator		Measurement unit	Baseline		Milestone 2024	Target 2029	Total allocation at action level (indicative)		
	Code	Name		Value	Year			Code and name	EU amount	Amount (EU+national)
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	7	60 Adaptation to climate change measures and prevention and management of climate related risks: others, e.g. storms and drought	5,261,758	7,037,601
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	2			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	2			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	4			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	7			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	144			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	4			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	14			
Action Cluster 3 Structural and non structural JS	RCO116	Interreg: Jointly developed solutions	solutions	0	2021	0	1			
	RCR104	Interreg: Solutions taken up or up-scaled by organisations	solutions	0	2021	0	1			
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	15	48 Renewable energy: solar	11,181,235	14,954,902
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	3			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	3			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	15			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	288			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	28			
Action Cluster 3 Structural and non structural JS	RCO116	Interreg: Jointly developed solutions	solutions	0	2021	0	3			
	RCR104	Interreg: Solutions taken up or up-scaled by organisations	solutions	0	2021	0	3			

Cluster actions	Indicator		Measurement unit	Baseline		Milestone 2024	Target 2029	Total allocation at action level (indicative)		
	Code	Name		Value	Year			Code and name	EU amount	Amount (EU+national)
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	15	52 Other renewable energy (including geothermal energy)	11,181,235	14,954,902
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	3			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	3			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	15			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	288			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	28			
Action Cluster 3 Structural and non structural JS	RCO116	Interreg: Jointly developed solutions	solutions	0	2021	0	3			
	RCR104	Interreg: Solutions taken up or up-scaled by organisations	solutions	0	2021	0	3			
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	10	64 Water management and water resource conservation	1,578,528	2,111,281
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	3			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	3			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	10			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	240			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	24			
Action Cluster 3 Structural and non structural JS	RCO116	Interreg: Jointly developed solutions	solutions	0	2021	0	2			
	RCR104	Interreg: Solutions taken up or up-scaled by organisations	solutions	0	2021	0	2			

Cluster actions	Indicator		Measurement unit	Baseline		Milestone 2024	Target 2029	Total allocation at action level (indicative)		
	Code	Name		Value	Year			Code and name	EU amount	Amount (EU+national)
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	10	79 Nature and biodiversity protection, natural heritage and resources, green and blue infrastructure	4,735,582	6,333,841
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	3			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	3			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	10			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	240			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	24			
Action Cluster 3 Structural and non structural JS	RCO116	Interreg: Jointly developed solutions	solutions	0	2021	0	2			
	RCR104	Interreg: Solutions taken up or up-scaled by organisations	solutions	0	2021	0	2			
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	10	83 Cycling infrastructure	4,209,406	5,630,081
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	3			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	3			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	10			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	240			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	24			
Action Cluster 3 Structural and non structural JS	RCO116	Interreg: Jointly developed solutions	solutions	0	2021	0	2			
	RCR104	Interreg: Solutions taken up or up-scaled by organisations	solutions	0	2021	0	2			

Cluster actions	Indicator		Measurement unit	Baseline		Milestone 2024	Target 2029	Total allocation at action level (indicative)		
	Code	Name		Value	Year			Code and name	EU amount	Amount (EU+national)
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	22	128 Health infrastructure	20,257,767	27,094,763
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	3			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	3			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	22			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	528			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	53			
Action Cluster 3 Structural and non structural JS	RCO116	Interreg: Jointly developed solutions	solutions	0	2021	0	8			
	RCR73	Annual users of new or modernised health care facilities	users / year	0	2021	0	32476			
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	22	129 Health equipment	9,208,076	12,315,802
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	3			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	3			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	22			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	528			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	53			
Action Cluster 3 Structural and non structural JS	RCO116	Interreg: Jointly developed solutions	solutions	0	2021	0	8			
	RCR73	Annual users of new or modernised health care facilities	users / year	0	2021	0	32476			

Cluster actions	Indicator		Measurement unit	Baseline		Milestone 2024	Target 2029	Total allocation at action level (indicative)		
	Code	Name		Value	Year			Code and name	EU amount	Amount (EU+national)
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	22	131 Digitalization in health care	1,841,615	2,463,160
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	3			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	3			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	22			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	528			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	53			
Action Cluster 3 Structural and non structural JS	RCO116	Interreg: Jointly developed solutions	solutions	0	2021	0	8			
	RCR73	Annual users of new or modernised health care facilities	users / year	0	2021	0	32476			
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	22	132 Critical equipment and supplies necessary to address emergency situation	5,524,846	7,389,482
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	3			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	3			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	22			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	528			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	53			
Action Cluster 3 Structural and non structural JS	RCO116	Interreg: Jointly developed solutions	solutions	0	2021	0	8			
	RCR73	Annual users of new or modernised health care facilities	users / year	0	2021	0	32476			

Cluster actions	Indicator		Measurement unit	Baseline		Milestone 2024	Target 2029	Total allocation at action level (indicative)		
	Code	Name		Value	Year			Code and name	EU amount	Amount (EU+national)
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	22	165 Protection, development and promotion of public tourism assets and tourism services	9,208,076	12,315,802
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	10			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	4			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	8			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	22			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	528			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	8			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	53			
Action Cluster 3 Structural and non structural measures	RCO77	Number of cultural and tourism sites supported	cultural and tourism sites	0	2021	0	10			
	RCR77	Visitors of cultural and tourism sites supported	visitors / year	0	2021	0	15710			
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	22	166 Protection, development and promotion of cultural heritage and cultural services	14,732,922	19,705,283
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	10			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	4			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	8			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	22			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	528			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	8			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	53			
Action Cluster 3 Structural and non structural measures	RCO77	Number of cultural and tourism sites supported	cultural and tourism sites	0	2021	0	10			
	RCR77	Visitors of cultural and tourism sites supported	visitors / year	0	2021	0	15710			

Cluster actions	Indicator		Measurement unit	Baseline		Milestone 2024	Target 2029	Total allocation at action level (indicative)		
	Code	Name		Value	Year			Code and name	EU amount	Amount (EU+national)
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	22	167 Protection, development and promotion of natural heritage and eco-tourism other than Natura 2000 sites	12,891,307	17,242,123
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	10			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	4			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	8			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	22			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	528			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	8			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	53			
Action Cluster 3 Structural and non structural measures	RCO77	Number of cultural and tourism sites supported	cultural and tourism sites	0	2021	0	10			
	RCR77	Visitors of cultural and tourism sites supported	visitors / year	0	2021	0	15710			
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	2	171 Enhancing cooperation with partners both within and outside the Member State	2,884,276	3,857,719
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	1			
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	1			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	2			
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	4			
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	48			
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	2			
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	5			

Cluster actions	Indicator		Measurement unit	Baseline		Milestone 2024	Target 2029	Total allocation at action level (indicative)					
	Code	Name		Value	Year			Code and name	EU amount	Amount (EU+national)			
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	2	171 Enhancing cooperation with partners both within and outside the Member State	2,884,276	3,857,719			
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	1						
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	1						
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	2						
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	4						
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	48						
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	2						
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	5						
Action Cluster 1 Planning and data	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	70	171 Enhancing cooperation with partners both within and outside the Member State	8,701,282	11,637,965			
	RCO83	Strategies and action plans jointly developed	strategy / action plan	0	2021	0	6						
	RCR79	Joint strategies and action plans taken up by organisations	joint strategy / action plan	0	2021	0	3						
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6						
Action Cluster 2 Capacity building	RCO87	Interreg: Organisations cooperating across borders	organisations	0	2021	0	70						
	RCO81	Interreg: Participation in joint actions across borders	participations	0	2021	0	1680						
	RCR84	Interreg: Organisations cooperating post-project	organisations	0	2021	0	6						
	RCR85	Interreg: Participations in actions post-project	participations	0	2021	0	168						
		total							131,543,945	175,940,025			

5. Annexes

5.1. Report on the survey on potential beneficiaries held in August-September 2021

5.2. Analysis of financial allocations' scenario, based on consultations and lessons learnt

WORKING DRAFT