INTERREG PROGRAMME SLOVENIA – CROATIA 2021-2027

METHODOLOGICAL PAPER ON INDICATORS

Version 1

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1 INTRODUCTION AND REGULATORY FRAMEWORK

The Interreg programme Slovenia-Croatia 2021–2027 has established its performance framework as required by the Common Provision Regulation (EU) 2021/1060 (CPR), in line with Article 16. It allows monitoring, reporting and evaluating programme performance during its implementation and contributes to measuring the overall performance of the programme.

The performance framework consists of:

- the output and result indicators linked to programme-specific objectives set out in the ERDF Regulation selected for the programme;

- milestones to be achieved by the end of the year 2024 for output indicators; and

- targets to be achieved by the end of the year 2029 for output and result indicators.

Milestones and targets shall be established in relation to each specific objective of the programme. They will allow the European Commission and the Member States to measure progress of the programme towards the achievement of specific objectives. The methodological approaches for establishing the performance framework are presented in this document.

In accordance with Article 17 of the CPR, the methodology for the establishment of the performance framework covers the criteria applied to selected indicators, data or evidence used, data quality assurance and the calculation method as well as the factors that may influence the achievement of the milestones and targets, and how they were taken into account.

An indicator system in correlation with the programme strategy and its intervention logic needs to be established that defines for each of the selected Specific Objectives:

- Output indicators – measuring the specific deliverables of the intervention;
- Result indicators – measuring the effects of the interventions supported, with particular reference to the direct addressees, population targeted, or users of infrastructure.

In order to "contribute to measuring the overall performance of the funds," the overall set of indicators should cover a large majority of the actions and budget allocated to the programme.

However, according to EC guidance, the programmes should select a limited number of output and result indicators, which are widely relevant to the different actions and capture the most important intended outputs and results through monitoring. This should reflect and underline a focused approach of the Programme.

Programmes should preferably use the common indicators as defined in the ERDF/CF Regulation whenever appropriate and avoid using programme-specific indicators. Interreg Programmes should consider Interreg-specific common indicators, which are based on experience in 2014–2020 to capture the outputs and results of cooperation interventions, both in the Interreg Specific Objectives and across all other specific objectives programmed under Policy Objectives 1–5. These common indicators could be defined more narrowly than described in the guidance fiches, but not broader.

The progress and achievement of the indicators is collected at the project level during reporting and is monitored by the Managing Authority (MA) / Joint Secretariat (JS). The MA/JS reports this aggregated data twice a year (by 31 January and by 31 July) to the EC.

The main relevant regulatory documents taken into account during the preparation of the methodological paper for Interreg SI-HR programme are:

- Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 (CPR) (Articles 2, 16, 17, 18);

- Regulation (EU) 2021/1058 of the European Parliament and of the Council of 24 June 2021 (ERDF Regulation), Annex 1 (Indicators);

- Regulation (EU) 2021/1059 of the European Parliament and of the Council of 24 June 2021 on specific provisions for the European territorial cooperation goal (Interreg) (Articles 31, 32, 33, 34, 35);

- Commission Staff Working Document – Performance, monitoring, and evaluation (the methodological descriptions of the common output and result indicators are set out in Annex 1 to this document).

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

2 PROGRAMME STRUCTURE AND INTERVENTION LOGIC

In the preparation phase of the Interreg Programme (IP) Slovenia - Croatia 2021–2027 a territorial and socio-economic analysis has been carried out to create a solid basis of information on the thematic fields where cross-border cooperation may contribute most to overcome border obstacles and regional disparities. The analysis identified the main joint challenges, needs, and potentials of the area, as well as strategically relevant fields of actions for cross-border cooperation taking into account economic, social, spatial, environmental, and other relevant aspects.

On basis of the situation analysis, an Orientation Paper on Strategic Thematic Directions was elaborated that consisted of various analyses for justification of the selection of policy objectives (PO) and specific objectives (SO). The Orientation Paper took into consideration the following inputs:

- The questionnaire survey targeted a wide group of stakeholders, including local and regional decision makers, project applicants and beneficiaries of funded projects;

- The interviews basically focused on the key decision-makers: the staff of the programme management bodies, members of the Monitoring Committee and the Programme Task Force, representatives of some key sectoral and regional public bodies operating in the border area;

- The focus groups where expert opinions and proposals were collected on the Specific Objectives (SOs), needs and interventions of the cross-border area, as presented in the Territorial and Socio-economic Analysis of the cross-border area;

- Analysis of previous projects (funded and ineligible) provided input whether there may be enough interest, a critical mass of projects in certain thematic areas.

The fore mentioned documents have been discussed by the Programming Task Force (PTF) when deciding on the finally selected POs and SOs. The defined priorities with their planned allocations are visible in Table 1.

Table 1: Priorities and their financial allocation. Source: own compilation based on PTF meeting discussion.

PO	SO	Priority	Share	ERDF (EUR)	Total cost (EUR)
PO2	Promoting climate change adaptation and disaster risk prevention, and resilience, taking into account ecosystem-based approaches	1. Green and adaptive region	27%	9,800,000	12,250,000
	Enhancing protection and preservation of nature, biodiversity, and green infrastructure, including in urban areas, and reducing all forms of pollution		15%	5,430,000	6,787,500

PO4	Enhancing the role of culture and sustainable tourism in economic development, social inclusion and social innovation	2. Resilient and sustainable region	45%	16,320,000	20,400,000
ISO 1	Enhance efficient public administration by promoting legal and administrative cooperation, and cooperation between citizens, civil society actors, and institutions, in particular with a view to resolving legal and other obstacles in border region	3. Accessible and connected region	11%	4,000,000	5,000,000
	Build up mutual trust, in particular by encouraging people-to-people actions		2%	720,555	900,694
Total			100,00%	36,270,555	45,338,194

Three priorities have been selected and five specific objectives, two under PO2 (SO 2.4, SO 2.7), another one under PO4 (SO 4.6), and two specific objectives (6.2, 6.3) under ISO 1. In the Interreg programmes the Policy Objectives PO2 "A Greener Europe" and PO4 "A More Social Europe "are obligatory according to the Regulation (EU) 2021/1059.

Selection of SO 2.4 (Promoting climate change adaptation and disaster risk prevention and disaster resilience, taking into account ecosystem-based approaches) is justified by the vulnerability to climate change in the cross-border area (a rise in temperature and higher heat load, and unexpected precipitation patterns resulting in storms, droughts, floods, sea-level rise, and less snowfall) and low preparedness of emergency risk units and all levels decision-making organisation for climate adaptive measures. SO 2.7 (Enhancing protection and preservation of nature, biodiversity and green infrastructure, including in urban areas, and reducing all forms of pollution) is justified by the high ratio of Natura 2000 and high ratio of joint forest habitats, and fresh water sources in the programme area. SO 4.6 (Enhancing the role of culture and sustainable tourism in economic development, social inclusion, and social innovation) was selected due to the strong commitment of the border area towards development of green and sustainable tourism that has been supported in the previous two programming periods as well, and also to enhance the recovery of cultural and touristic stakeholders in the programme area.

Under ISO 1 (Better cooperation governance) two specific objectives have been selected. Specific objective 6.2 (Enhance efficient public administration) has been chosen in order to cover thematic areas of significant interest that need boosting to overcome administrative and legal obstacles and have not been selected as separate SOs and are of major importance to improve the quality of living and stop the depopulation. Those topics provide a possibility to enhance the thematic scope of cooperation in case of the Slovenian-Croatian border area.

These thematic areas are the following:

- Health care, with particular attention to prevention and ageing population;

- Social inclusion and welfare mainly in the narrow cross border area;

- Accessibility of social and health services and establishment of cross-border sustainable mobility services in rural areas;

- Energy efficiency focusing on jointly developed tools and solution for improving energy, efficiency at different levels, models of self-sufficient energy communities.

Specific objective 6.3 (Build up mutual trust) has been selected to support people-to-people projects to improve cultural and social relations, and to get actively engaged in the community in form of small-scale projects. This action shall focus on the following thematic areas:

- cross-border awareness-raising actions (e.g., on solidarity, community support, healthy living),

- cross-border learning actions,

- cross-border joint events to increase connectivity, networking and intergenerational support.

3 APPLIED PRINCIPLES FOR SELECTION OF INDICATORS

In order to prepare the proposal for the indicators and related methodological paper a Core Group for Indicators (CGI) within the Programming Task Force was established. The CGI applied the following overarching principles for the selection of the indicators of the IP Slovenia – Croatia 2021–2027:

- Establishing a clear logic between the possible project outputs, the output and the result indicators;

- As funding is limited, number of priorities is low, and so it is expected that the submitted and selected projects will be a diverse nature, contributing especially to climate responsible and sustainable goals, indicators should be as universally applicable as possible, in order to be able to monitor programme performance;

- Due to the expected diversity of selected projects exclusively Interreg-specific common indicators with standardised definitions were selected (see indicator fiches by EC);

- Ensuring that the selected indicators comply with RACER criteria (they are relevant, accepted, credible, easy, robust);

- Indicator values should be possible for collection from reliable and available sources, from project reporting/monitoring, without creating an additional administrative burden either for beneficiaries or Programme administration;

- Capitalising on the past experience regarding the indicators and their values, data collection and monitoring in the period 2014–2020.

4 INDICATOR SYSTEM

For monitoring the performance of the programme, the indicators selected by priorities are shown in Table 2.

Table 2: The selected output and result indicators. Source: own compilation based on draft Interreg Programme.

PO	Priority	Specific Objective	Output Indicator	Result Indicator
PO2	Green and adaptive region	Promoting climate change adaptation and disaster risk prevention, and resilience, taking into account ecosystem-based approaches	RCO 83 - Strategies and action plans jointly developed	RCR 79 - Joint strategies and action plans taken up by organisations
			RCO 84 - Pilot actions developed jointly and implemented in projects	RCR 104 - Solutions taken up or up-scaled by organisations
			RCO 116 - Jointly developed solutions	
			RCO 87 - Organisations cooperating across borders	RCR 84 – Organisations cooperating across borders after project completion
			RCO 115 - Public events across borders jointly organised	
		Enhancing protection and preservation of nature, biodiversity, and green infrastructure, including in urban areas, and reducing all forms of pollution	RCO 83 - Strategies and action plans jointly developed	RCR 79 - Joint strategies and action plans taken up by organisations
			RCO 84 - Pilot actions developed jointly and implemented in projects	RCR 104 - Solutions taken up or up-scaled by organisations
			RCO 116 - Jointly developed solutions	
			RCO 87 - Organisations cooperating across borders	RCR 84 - Organisations cooperating across borders after project completion
			RCO 115 - Public events across borders jointly organised	
PO4	Resilient and sustainable region	Enhancing the role of culture and sustainable tourism in economic development, social inclusion and social innovation	RCO 83 - Strategies and action plans jointly developed	RCR 79 - Joint strategies and action plans taken up by organisations
			RCO 84 - Pilot actions developed jointly and implemented in projects	RCR 104 - Solutions taken up or up-scaled by organisations
			RCO 116 - Jointly developed solutions	

			RCO 87 - Organisations cooperating across borders	RCR 84 - Organisations cooperating across borders after project completion
			RCO 115 - Public events across borders jointly organised	
ISO 1	Accessible and connected region	Enhance efficient public administration by promoting legal and administrative cooperation, and cooperation between citizens, civil society actors, and institutions, in particular with a view to resolving legal and other obstacles in border region	RCO 83 - Strategies and action plans jointly developed	RCR 79 - Joint strategies and action plans taken up by organisations
			RCO 84 - Pilot actions developed jointly and implemented in projects	RCR 104 - Solutions taken up or up-scaled by organisations
			RCO 87 - Organisations cooperating across borders	RCR 84 - Organisations cooperating across borders after project completion
		Build up mutual trust, in particular by encouraging people-to-people actions	RCO 87 - Organisations cooperating across borders	RCR 84 - Organisations cooperating across borders after project completion
			RCO 115 - Public events across borders jointly organised	

In tables 3 and 4, the applied output and result indicators are listed.

Table 3: Applied output indicators and the related SO's priorities. Source: own compilation based on draft Interreg Programme

Output indicator	SO (Priority)
RCO 83 Strategies and action plans jointly developed	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2) ISO 1 6.2 (Priority 3)
RCO 84 Pilot actions developed jointly and implemented in projects	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2) ISO 1 6.2 (Priority 3)
RCO 116 Jointly developed solutions	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2)
RCO 87 Organisations cooperating across borders	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2) ISO 1 6.2 (Priority 3) ISO 1 6.3 (Priority 3)
RCO 115 Public events across borders jointly organised	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2) ISO 1 6.3 (Priority 3)

Table 4: Applied result indicator and the related SO's priorities. Source: own compilation based on draft Interreg Programme

Result indicator	SO (Priority)
RCR 79 Joint strategies and action plans taken up by organisations	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2) ISO 1 6.2 (Priority 3)
RCR 104 Solutions taken up or up-scaled by organisations	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2) ISO 1 6.2 (Priority 3)
RCR 84 Organisations cooperating across borders after project completion	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2) ISO 1 6.2 (Priority 3) ISO 1 6.3 (Priority 3)

5 DESCRIPTION OF INDICATORS

Indicator code	RCO 83
Indicator name	**Strategies and action plans jointly developed**
Measurement unit	Strategy/action plan
Relevant SO (Priority)	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2) ISO 1 6.2 (Priority 3)
Type of indicator	Output
Definition and concepts	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 participating countries. If a strategy or action plan covers several specific objectives, it should be counted only for the dominant specific objective. Proof of implementation can be e.g.: - Strategy, - Action plan, - Standardisation plan, - Intervention plan.
Data collection	Jems
Time measurement	Upon project finalisation
Corresponding result indicator	RCR 79 Joint strategies and action plans taken up by organisations
Examples	SO 2.4 (Priority 1): - A cross-border intervention and emergency plan in case of a climate related and other disasters (e.g., fires, frost, droughts, storms, floods), - Cross-border climate adaptation action plan, - Action plan for climate resilient water management in cross-border area at the regional level. SO 2.7 (Priority 1): - Action plan for involving national, regional and local stakeholders in planning and management of green infrastructure (GI) at cross-border levels (forest managers, river basin managers, etc.), especially in terms of GI connectivity among its hierarchical levels, including awareness raising actions in GI and its benefits,

	- Action plan for the integration of green infrastructure into spatial planning process at different levels, including awareness raising actions in GI and its benefits, - Action plan on response system and eradication of invasive species in protected areas, - Action plan of protecting pollinators (or other threatened communities) in the cross-border area, - Strategy on sustainable management of border natural landscapes (river basin, forest, karst, biodiversity area, etc.). SO 4.6 (Priority 2): - Strategy and action plans for creating a sustainable cross-border tourist region, - Strategies with action plans to support special kinds of tourism in accordance with Programme preferences and requirements (e.g. experience based tourism, outdoor tourism), - Strategy and management plans for increasing resilience of tourism private stakeholders, - Cross-border destination management plans, - Cross-border strategy for development of climate friendly networks across the border for touristic purposes, - Standardization plan, strategy or other documentation required for entering the existing certification schemes, - Strategy and action plans for inclusive tourism, including accessibility maps for tourists with sight or mobility impairments. ISO 1 6.2 (Priority 3): - Action plan for identifying and resolving cross-border legal and administrative obstacles in areas such as healthcare, social inclusion, accessibility, and energy efficiency, - Action plan for strengthening the cross-border cooperation (e.g. knowledge sharing, capacity building, awarness-raising actions) on healthcare, social inclusion, accessibility, and energy efficiency, - Multilevel and multisectoral territorial strategy for cross-border area areas involving public administration at different levels (local, regional, national), civil society and other stakeholders, - Action plan for mainstreaming and uptake of developed solutions in the area of healthcare, social inclusion, accessibility, and energy efficiency.

Indicator code	RCO 84
Indicator name	**Pilot actions developed jointly and implemented in projects**
Measurement unit	Pilot action
Relevant SO (Priority)	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2) ISO 1 6.2 (Priority 3)

Type of indicator	Output
Definition and concepts	The indicator counts the pilot actions developed jointly and implemented by supported projects. The scope of a jointly developed pilot action could be to test procedures, new instruments, tools, experimentation or the transfer of practices. An experimental nature is central to a pilot action (or pilot investments, if relevant) which aims at testing, evaluating and/or demonstrating the feasibility and effectiveness of something. Therefore, it covers either the testing of innovative solutions or demonstrating the application of existing solutions to a certain territory/sector. Joint pilot action means involvement of organizations from both countries that shall take place in at least one of the stages of implementation (design, implementation, testing etc.). In order to be counted as a contribution to this indicator: - the pilot needs not only to be developed, but also implemented within the project and - the implementation of the pilot action should be finalised by the end of the project. **Each project under all specific objectives except for ISO 1 6.3 shall choose this indicator.** Proof of implementation can be e.g.: - Description of the pilot action with use of small-scale investments, equipment or pilot action as organisation models, mechanism adopted by the responsible organisation, together with other proofs of documentation, - Photo documentation and attendance lists (together with other proofs of documentation), - Public promotion of a new product, offer, service, - Publication of the pilot action on the websites of the project partners, - Joint initiatives or joint management schemes/protocols with a sustainability plan, - Publication of pilot action results on the websites of the project partners, - Proof of communication activities of delivering a pilot action.
Data collection	Jems
Time measurement	Upon project finalisation
Corresponding result indicator	RCR 104 Solutions taken up or up-scaled by organisations
Examples	SO 2.4 (Priority 1): - Pilot action for increasing climate resilience at the local level (e.g., reuse of rainwater in households, storm water reuse for mitigating temperature peaks, drinking water supply system verification to climate threats, secure basic supply chains, climate health risk mitigation actions, field trials on forestry plants suitable for new climatic conditions),

	- Pilot action for integration of suggested climate adaptation measures into spatial planning process (e.g., increasing of public green surfaces in densely populated areas, green corridors, local water sources security), - Testing nature based solutions for sustainable water management measure at the regional, local or cross-border area (e.g., sustainable urban drainage, small water retention, run-off treatment, river restoration). SO 2.7 (Priority 1): - Pilot for introducing, planning, managing green infrastructure (e.g., designing wildlife habitat and corridors, planting native and drought tolerant plants), - Testing of new method for eradication of invasive species, - Pilot on sustainable management of cross-border natural landscapes (e.g., maintaining of grazed or mown grasslands and other revivals of traditional landscape management practice, revival of water ponds, protection of traditional orchards). - SO 4.6 (Priority 2): - Testing of new business models for "greening" of existing tourism business processes (e.g., introducing of reduce, recycle and reuse principles in hospitality services, short food supply chain in restaurants, low carbon transport at a destination, cross border resource sharing models), - Testing of new practices and operational models for greening of tourism products and services (e.g., environment-friendly tourist interpretation tours and excursions, zero waste natural parks, plastic free events), - Testing of participative tourism management models for public and private stakeholders (e.g., integrated management model for a sustainable destination, management model of cultural routes, management model of tourism cycling product made of local stakeholders), - Testing of a mechanism, product, service, or approach that aims to increase social inclusion and responsibility in tourism (e.g., local craft products made by members of cooperative of disabled and other vulnerable groups in tourism service, designing the barrier-free tourism services for people with disabilities), - Testing models and concept of interpretation of cultural heritage (e.g., interactive historical interpretation, storytelling tour guiding products for castles, experience-based interpretation of local customs), - Testing of joint cross-border tourism products and services, - Testing of smart technologies and/or information systems for supporting information sharing among travel agencies and tourist boards in the cross-border region, - Testing of integrated cross-border models for development of joint outdoor tourist offer (e.g. outdoor and active tourism), - Testing of knowledge exchange tools between stakeholders across the border (e.g., cross-border mentoring scheme between the tourist organisations).

	ISO 1 6.2 (Priority 3): - Pilot action for selected measure(s) from cooperation model action plan (e.g. cross-border staff exchange scheme for occupational therapists from retirements home), - Testing the upgrading of cross-border network of demand responsive transport (e.g., transport on call), - New or/and upgrading existing models in the area of deinstitutionalisation of elderly care (e.g., home care services for seniors, daily centres for elderly, intergenerational centres), - Pilot action for improving the quality and diversity of health, social, and complementing services (e.g. integration model of services), - Tools and models for improving energy efficiency at different levels (e.g., tool for improving energy efficiency in public buildings, transfer of practice for improving energy efficiency in residential areas, models of self-sufficient energy communities), - Pilot action for improvement of accessibility (e.g., joint cross-border sustainable mobility services in the areas of dispersed settlements, introducing digital instrument for easier access to health and social services like e-doctor, health advisory services).

Indicator code	RCO 116
Indicator name	Jointly developed solutions
Measurement unit	Solution
Relevant SO (Priority)	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2)
Type of indicator	Output
Definition and concepts	The indicator counts the number of jointly developed solutions from joint pilot actions 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. A jointly developed solution implies the involvement of partners from both countries in the drafting and design process of the solution. This indicator should be used together with RCO 84. **Each project under Priority 1 and Priority 2 shall choose this indicator.** Proof of implementation can be e.g.: - Protocol, - Model, - Tool,

	- System or other type of solution.
Data collection	Jems
Time measurement	Upon project finalisation
Corresponding result indicator	RCR 104 Solutions taken up or up-scaled by organisations
Examples	SO 2.4 (Priority 1): - Joint protocol for cross-border relief cooperation in case of defined climate related and other threats (e.g., protocol of coordination, organising supplies, health support), - Warning and response system for joint cross-border area for defined climate related and other threat (e.g., evacuation plan, early warning system for storm and drought), - Cross-border knowledge exchange for disaster management (e.g., cross-border rescue team trainings in case of an earthquake or floods), - Cross-border knowledge exchange tool for implementation of climate adaptation measures (e.g., transfer of practice between engineers, supply managers, health providers, construction and renovation, intersectoral – managers of cultural heritage, spatial planners, construction workers). SO 2.7 (Priority 1): - Joint crossborder solution for improvement of conservation status of ecosystems and habitats (e.g. restoration of grasslands and wetlands, increasing communication and nature interpretation skills of nature managers, joint implementation of local action groups for nature conservation), - Model for protection of pollinators (or other threatened communities) for the cross-border area (e.g., planting bee friendly gardens and parks, declaration of avoiding herbicide use by public stakeholders, large carnivore co-habitation practices, enhancing connectivity of habitats for threatened species communities). SO 4.6 (Priority 2): - Development of integrated cross-border management model for development of sustainable cross-border tourist region (e.g. sustainable, cooperative and digital development of a focused cross-border tourist product, like hiking, biking, etc considering the zero emission approach, local resource loops incl. crafts promotion), - Development of an interactive historical and cross-border interpretation models (e.g. by using modern technological solutions), fostering local partnerships/skills, destinations, experts etc., - Development of cross-border cooperation models for local tourist stakeholders and development of joint crossborder products, services and supply chains,

	- Identification, valorisation and exploitation of already existing recreational facilities available at a cross-border destination.

Indicator code	**RCO 87**
Indicator name	**Organisations cooperating across borders**
Measurement unit	Organisation
Relevant SO (Priority)	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2) ISO 1 6.2 (Priority 3) ISO 1 6.3 (Priority 3)
Type of indicator	Output
Definition and concepts	The indicator counts the organisations cooperating formally in supported projects. The organisations counted in this indicator are legal entities acting as project partners. Associated partners are not counted. The same organisation/legal entity can be counted only once at the programme level. **Each project shall choose this indicator.** Proof of implementation: Project progress report.
Data collection	Jems The double counting needs to be avoided at the programme level, therefore each institution will be counted only once at the programme level. It is the decision of the programme under which SO an institution, which is involved in more than one project, will be counted/reported.
Time measurement	Upon project finalisation
Corresponding result indicator	RCR 84 - Organisations cooperating across borders after project completion
Examples	SO 2.4 (Priority 1): - Organisations cooperating for strengthening of risk preparedness and disaster management in the cross-border area (e.g. rescue units and services (civil protection), relief organisations, humanitarian organisations, research institutions, educational institutions, national, regional and local public authorities), - Organisations cooperating for increasing the resilience to climate-change effects (e.g. sectoral agencies, research institutions, professional organisations, spatial planning and professional engineer associations, environmental organisations, national, regional and local public authorities, schools/education and training centres). SO 2.7 (Priority 1):

	- Organisations cooperating for developing and managing green infrastructure and its integration into spatial planning process (e.g. sectoral agencies, associations of municipalities, infrastructure providers, spatial planning and professional engineer associations, national, regional and local public authorities), - Organisations cooperating for management of natural areas with the aim of improving their conservation status, protection of the threatened communities (e.g. managing authorities of protection areas, environmental agencies, higher education and research institutions, national, regional and local public authorities), - Organisations cooperating in delivering cross-border sustainable landscape management and strengthening its identity (e.g., forestry organisations and other sectoral agencies, nature parks, higher education and research institutions, national, regional and local public authorities). SO 4.6 (Priority 2): - Organisations cooperating for supporting environmentally and socially responsible tourism (e.g., tourist service providers, tourist boards, environmental NGOs, research and other professional institutions, chambers of commerce, social enterprises, associations of municipalities, public transport services providers, infrastructure providers, digital service providers, local food producers, national, regional and local public authorities), - Organisations cooperating for supporting social innovations and cultural industries, and creativity in tourism and culture (e.g. creative industries, craft organisations, cultural institutions, public nature and cultural conservation agencies, national, regional and local public authorities, research and other professional institutions, youth organisations). ISO 1 6.2 (Priority 3): - Organisations cooperating in development of cross-border cooperation models, tools, and learning networks in the areas of healthcare, social inclusion, accessibility, and energy efficiency (e.g. national, regional and local public authorities, energy agencies, mobility service providers, public healthcare and social service providers, public research institutions, regional and local agencies, associations of municipalities), - Organisations cooperating in elaboration for improving the quality and diversity of health, social, and complementing services (e.g. national, regional and local public authorities, energy and other sectoral agencies, public research institutions, mobility service providers, public healthcare and social service providers). ISO 1 6.3 (Priority 3): - Organisations implementing joint actions in cross-border awareness raising actions (environmental and spatial planning

	NGOs, citizens' organisations, interest groups in the areas of health, social care, community housing),
	- Organisations implementing cross-border learning actions (e.g. schools, interest groups in the areas of recreation, health, food, music, active citizenship, intergenerational solidarity),
	- Organisations implementing cross-border joint events to increase connectivity, networking and intergenerational support (e.g. arts and cultural organisations, sport organisations and associations, spatial planning NGO).

Indicator code	RCO 115
Indicator name	**Public events across borders jointly organised**
Measurement unit	Event
Relevant SO (Priority)	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2) ISO 1 6.3 (Priority 3)
Type of indicator	Output
Definition and concepts	The indicator counts the number of events across border which were jointly organised by the partners in supported projects. The indicator counts the events, not the number of participations in public events. A public event across borders is understood as a joint action which has been advertised through relevant means, to the general public of the area covered by the programme. A public event across borders should have participants from both partner countries. The participation of the project staff in public events is not sufficient for ensuring the condition of participants from two countries of the programme area. **Each project under Priority 1 and Priority 2 shall choose this indicator.** Proof of implementation: - Invitation, - Pictures, - Attendance list, - Report.
Data collection	Jems
Time measurement	Upon project finalisation
Corresponding result indicator	RCR 84 - Organisations cooperating across borders after project completion
Examples	SO 2.4 (Priority 1): - Joint cross-border event for raising awareness or showcasing best practices (e.g. cooperation platforms, warning systems) and results (e.g. joint protocols in practice) having a positive impact on climate risk adaptation,

	- Joint cross-border event on how to act during different climate change-related and other disasters and community support built for optimal protection/adaptation (e.g. protective practices and solutions against natural hazards/threats), - Joint cross-border event on promotion and awareness of cross-border SECAP (Sustainable Energy and Climate Action Plan) recommendations and solutions. SO 2.7 (Priority 1): - Joint cross-border event for promotion of behaviour with positive impact on habitats and species or solutions and best practices developed in project (e.g. presentation of a joint management plan for target groups inclusion), - Joint cross-border event for awareness raising on green infrastructure (from design to implementation; bottom-up community participation on green infrastructure, such as biodiversity buffer strips, ponds; and their connectivity). SO 4.6 (Priority 2): - Cross-border public event on sustainable destination management (promoting the aspects of circular economy, zero waste/emission; e.g. in targeted resource-efficient renovation, sharing & cooperation, key resource flows optimisation etc.), - Joint cross-border conference on green transition opportunities and examples in tourism infrastructure, product and services, - Joint cross-border event on cultural heritage interpretation and storytelling incl. cooperation for new story discoveries and development. ISO 1 6.3 (Priority 3): - Joint cross-border cultural event, - Joint cross-border sport event, - Joint cross-border summer camp, - Joint cross-border nature clean-up action.

Indicator code	RCR 79
Indicator name	**Joint strategies and action plans taken up by organisations**
Measurement unit	Joint strategy/action plan
Relevant SO (Priority)	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2) ISO 1 6.2 (Priority 3)
Type of indicator	Result
Definition and concepts	The indicator counts the number of joint strategies and action plans (not individual actions) adopted and implemented by organisations during or after the project completion. At the time of reporting this indicator, the implementation of the joint strategy or action plan need not to be completed but effectively started. The organisations involved in take-up may or may not be direct participants in the supported

	project. It is not necessary that all actions identified are taken-up for a strategy/action plan to be counted in this context. Proof of implementation can be e.g.: - An implementation agreement or a letter of intention by each partner on joint implementation, - Strategies/action plans adopted by the responsible bodies/organisations, - Report of action plan implementation, which has started within the project duration (together with other proofs of documentation).
Data collection	Jems
Time measurement	Until submission of final project report
Corresponding output indicator	RCO 83 Strategies and action plans jointly developed
Examples	SO 2.4 (Priority 1): - Cross-border intervention and emergency plan in case of climate related and other disasters adopted, partially or fully implemented, - Climate adaptation action plan adopted, partially or fully implemented, - Action plan for climate resilient water management at the regional, local or cross-border area adopted, partially or fully implemented. SO 2.7 (Priority 1): - Adopted action plan for inclusion of local stakeholders in management of green infrastructure (favourable nature/biodiversity status/status of ecosystems, re-established or improved connectivity) at the cross-border level (forest, river corridors), partially or fully implemented, - Action plan for integration of green infrastructure into spatial planning process at different levels, partially or fully implemented, - Action plan on response system and other joint measures against invasive species in protected area adopted, partially or fully implemented, - Action plan on pollinators protection for the cross-border area adopted, partially or fully implemented, - Strategy on sustainable management of border natural landscapes adopted, partially or fully implemented. SO 4.6 (Priority 2): - Strategies with action plans for forming a sustainable cross-border tourist region, adopted, partially or fully implemented, - Strategies with action plans to support special types of tourism in line with the Programme preferences and requirements (e.g., experience- based tourism, outdoor tourism), adopted, partially or fully implemented,

	- Strategies and management plans for increasing touristic resilience of private stakeholders, adopted, partially or fully implemented,
	- Cross-border destination management plan adopted, partially or fully implemented,
	- Cross-border strategy for development of climate friendly mobility networks across the border for touristic purposes, adopted, partially or fully implemented,
	- Standardisation plans, strategies and other documentation required for entering the existing certification schemes, adopted, partially or fully implemented,
	- Strategies and action plans for inclusive tourism, including accessibility maps for tourists with sight or mobility impairments, adopted, partially or fully implemented.
	ISO 1 6.2 (Priority 3):
	- Adopted and partially or fully implemented action plan for identifying cross-border legal and administrative obstacles in the areas of healthcare, social inclusion, accessibility and energy efficiency and developing the best solutions,
	- Adopted and partially or fully implemented action plan for strengthening the cross-border cooperation (e.g. knowledge sharing, capacity building, awareness-raising actions) between municipalities/cities and regions in the areas of healthcare, social inclusion, accessibility and energy efficiency,
	- Multilevel and multisectoral territorial strategy of cross-border area involving public administration at different levels (local, regional, national), civil society and other stakeholders, adopted, partially or fully implemented,
	- Action plan for mainstreaming and uptake of developed solutions in the area of healthcare, social inclusion, accessibility and energy efficiency, adopted, partially or fully implemented.

Indicator code	**RCR 104**
Indicator name	**Solutions taken up or up-scaled by organisations**
Measurement unit	Solution
Relevant SO (Priority)	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2) ISO 1 6.2 (Priority 3)
Type of indicator	Result
Definition and concepts	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 until the formal completion of project. The organisation adopting the solutions developed by the project may or may not be a participant in the project.

	This indicator counts solutions that are used by at least one organisation within or outside the project partnership. The solution should be used either by an organisation that was not using it before the project or by an organisation that was already using it before the project and will now improve it or increase its scale. Proof of implementation can be e.g.: - Written statement or agreement of organisations implementing the solution developed, - Municipal/city/regional council resolution on the implementation, - Publication of implementation in science journals, - Excerpt from internal documentation (e.g. protocol).
Data collection	Jems
Time measurement	Until submission of final project report
Corresponding output indicator	RCO 84 Pilot actions developed jointly and implemented in projects RCO 116 Jointly developed solutions
Examples	SO 2.4 (Priority 1): - Joint protocol for cross-border relief cooperation in case of defined climate related and other threats, adopted on the cross-border level, - Upscaled warning and response system for joint cross-border area for defined climate related and other threats, - Integration of successful climate adaptation measures into spatial planning process, - Efficient nature-based solutions integrated at the regional, local or cross-border area (e.g., in storm water retention, pollution mitigation, flood risk mitigation, etc.). SO 2.7 (Priority 1): - Agreement on implementation of suggested measures for rural or urban green infrastructure by relevant stakeholders, - Agreement of good practices of implemented measures for improved conservation status of ecosystems and habitats types (grasslands, wetlands, etc.), - Intensified the cooperation model of sustainable management of border natural landscapes, - Transferring of good practices on protection of pollinators (or other threatened communities) to wider cross-border area, - Partnership agreement for implementing resilience and responsiveness solutions on new or existed invasive species. SO 4.6 (Priority 2): - New and improved crossborder solutions that contribute to the sustainability and accessibility of touristic products and services taken up, - Upscaling of solution for existing crossborder touristic service becoming more environment friendly and/or accessible,

	- Smart technologies and/or information system for supporting information sharing among travel agencies and tourist boards in the cross-border region taken up, - Online platform for cross-border cooperation of private and/or public stakeholders aiming at upscaling organisations for becoming more resilient and responsible, - Touristic climate friendly cross-border schemes and solutions taken up, - Cross-border artificial intelligence systems for supporting tourism for people with special interests adopted by relevant organisation. ISO 1 6.2 (Priority 3): - Agreement on long-term future implementation of cooperation model, - Application of cross-border demand responsive transport (transport on call) in a peripheral area, - Establishment of cross-border joint models in the area of deinstitutionalisation of elderly care, - Solution for improving the quality of health, social and complementing services adopted, - Solution for improving energy efficiency at different levels upscaled.

Indicator code	RCR 84
Indicator name	**Organisations cooperating across borders after project completion**
Measurement unit	Organisation
Relevant SO (Priority)	SO 2.4 (Priority 1) SO 2.7 (Priority 1) SO 4.6 (Priority 2) ISO 1 6.2 (Priority 3) ISO 1 6.3 (Priority 3)
Type of indicator	Result
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 RCO 87) and institutions that will be involved in implementation until the submission of final project progress report. 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 until the formal completion of the project. The sustained cooperation does not have to cover the same topic as addressed by the completed project.

	At programme level, double counting should be avoided at the level of project partners and associated organizations.
	Proof of implementation can be e.g.: - Formal agreement (signed) for further cooperation (indicating the field of cooperation, planned actions and, if possible, financial sources) of interested institutions.
Data collection	Jems Double counting needs to be avoided at the programme level, therefore each institution will be counted only once at the programme level. It is the decision of the programme under which SO an institution, which is involved in more than one project, will be counted/reported.
Time measurement	Until submission of final project report
Corresponding output indicator	RCO 87 - Organisations cooperating across borders
Examples	SO 2.4 (Priority 1): - Agreement with action plan signed by civil protection organisations, relief and humanitarian organisations, research institutions and public authorities for further improvement of warning and response system for defined climate and other related threats in the cross-border area after project completion. SO 2.7 (Priority 1): - Partnership of interested institutions (i.e. from civil protection, biodiversity, management of protected areas, etc.), from both member states with detailed plan on regular interaction (exchange of knowledge, planning of joint events, research, follow-up projects, etc.), - Formal agreement on cooperation of organisations (e.g. managing authorities of protection areas, environmental agencies, higher education and research institutions, national, regional and local public authorities) for improving the conservation status of natural habitats and ecosystems in certain areas. SO 4.6 (Priority 2): - Formal agreement with planned activities and financial structure for further collaboration of tourist boards and private organisations in the crossborder area that have entered a green certification scheme, and developing a sustainable crossborder destination. ISO 1 6.2 (Priority 3): - Municipalities/cities that have formally established a cross-border municipality/city network (on a specific topic) and agreed to meet at least once per year,

	- Formal agreement between intergenerational centre, home for the elderly, youth organisations, school and municipality/city for cooperation after the project completion, - Agreement between public transport agencies, private taxi companies and municipalities/cities to continue the operation of last mile mobility solutions for elderly (developed as a pilot action) after project completion. ISO 1 6.3 (Priority 3): - Expression of interest for NGOs from both sides of the border to continue cooperation, meet on a regular basis and plan future common activities with financial source on chosen topics.

6 DATA COLLECTION AND QUALITY ASSURANCE

The data on indicator forecasts and the progress achieved is collected at project level from the application forms and during the regular monitoring of project implementation (periodic progress / project reports) in the Joint Electronic Monitoring System (Jems). Accordingly, output and result indicators are monitored at the level of beneficiaries, capturing the deliverables and direct effects during project implementation. No additional administrative burden is imposed on beneficiaries to provide necessary data and no other / additional data collection methods are required.

- Information of beneficiaries in the project design phase: guidelines for applicants should contain clear instructions and provide a common understanding about the logic of the monitoring framework, the indicator methodology and the measures of monitoring during project implementation and beyond (in case of results indicators).

- The programme bodies (MA/JS) should organise information events that provides also briefing about the indicator methodology, including Q&A sessions.

- The validation of indicator data of submitted and selected projects is ensured through the following processes: MA/JS assessment of the ambition and realistic definition of indicator targets/forecasts set by project applicants within the frame of the quality assessment of applications and in the process of consultation at the face-to-face meetings before the contracting.

- Thorough checks on reported output and result indicator values during the monitoring of project progresses will be performed by the MA/JS, requesting the necessary evidence and background information.

- During project implementation, in case of necessity, clear instructions should be provided on modification procedures (Manual for Beneficiaries).

7 MILESTONES AND TARGET SETTINGS

As required by the CPR, the performance framework of the IP Slovenia – Croatia 2021-2027 includes target values for both output and result indicators of all SOs to be achieved by the end of the year 2029. In addition, milestones to be achieved by the end of the year 2024 have been defined for the selected output indicators.

In accordance with Article 2 of the CPR, the following definitions apply:

- 'target' refers to a pre-agreed value to be achieved by the end of the eligibility period in relation to an indicator included under a specific objective;

- 'milestone' means an intermediate value to be achieved at a given point in time during the eligibility period in relation to an indicator included under a specific objective;

- 'output indicator' refers to an indicator to measure the specific deliverables of the intervention;

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

The quantification of programme milestones and targets is based on the following:

- the Programme´s budget allocation in total and for each of the priorities and SOs;

- the expected size and number of projects to be supported under each SO;

- the envisaged distribution of contracted projects throughout the Programme cycle (for milestone values).

Selected projects in the last quarter of 2022 call may be launched in the second third of 2023. Although duration of standard projects may vary by priorities and actions, by default a 36 months' duration was taken into consideration. It is expected that only a few indicators are likely to be delivered during the projects' duration, in their earlier phase. It is expected that first standard projects will be finished in the last third of 2026. On the other hand, small-scale projects, for which the open call will start in the middle of 2023 and will be shorter (12 months), due to the time needed for establishment of the system will be finished at the beginning of 2025.

The assessment of the achievement of the milestones for small-scale projects will form part of the mid-term review. Milestones for standard projects are set as zero as they are not expected to be finished before 2026.

Milestone	2022			2023												2024											
Months	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
Open call for proposals for standard projects	■	■	■																								
Start of implementation of first standard projects								■	■	■	■																
First standard projects finalised																											
Open call for small-scale projects										■	■	■															
Start of implementation of first small-scale projects																■	■	■									
First small-scale projects finalised																											

Milestone	2025												2026											
Months	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
Open call for proposals for standard projects																								
Start of implementation of first standard projects																								
First standard projects finalised																	■	■	■	■	■	■	■	■
Open call for small-scale projects																								
Start of implementation of first small-scale projects																								
First small-scale projects finalised	■	■	■	■	■	■	■																	

The assumptions and indicator values based on these considerations are described in the following Chapter on performance framework.

8 PERFORMANCE FRAMEWORK

8.1 PRIORITY 1: GREEN AND ADAPTIVE REGION

Assumptions for the available funding for SO2.4, size of projects and the expected number of projects is shown below.

SO	2.4
Share	**27%**
EU contribution (in EUR)	**9,800,000**
EU and national contribution (in EUR)	**12,250,000**
Project min. (EU contribution, in EUR)	**250,000**
Project min. (EU and national contribution, in EUR)	**312,500**
Project max. (EU contribution, in EUR)	**3,000,000**
Project max. (EU and national contribution, in EUR)	**3,750,000**
Expected project size (EU contribution, in EUR)	**1,000,000**
Expected project size (EU and national contribution, in EUR)	**1,250,000**
Expected number of projects	**8**

In the case of Specific objective 2.4 (Promoting climate change adaptation, disaster risk prevention, and resilience, from an ecosystem-based approach) altogether 8 projects are expected to be funded. It is expected that about of 1/3 projects will involve not only local stakeholders for implementing pilot actions, but also responsible national/regional authorities. These projects tend to be relatively larger in budget. 2/3 of projects might be implemented principally with the involvement of risk preparedness units, municipalities/cities, smaller institutions and/or NGOs.

On average about 4-6 organisations are expected to participate in each project. Not all organisations might be willing to sign a formal agreement for further cooperation. Additional organisations (beside the project partners) that were involved in the implementation of the projects might join the cooperation across borders after project completion.

All projects will choose RCO 84, RCO 116, RCO 87 and RCO 115 but not all projects will choose RCO 83.

Specific objective	Expected number of projects	Output indicators	Measurement unit	Milestone	Output indicator values	Explanation & assumptions
2.4 Promoting climate change adaptation and disaster	8	RCO 83 Strategies and action plans jointly developed	Strategy/action plan	0	5	App. 63% of projects will make a strategy or action plan.

risk prevention, and resilience, taking into account ecosystem-based approaches		RCO 84 Pilot actions developed jointly and implemented in projects	Pilot action	0	8	All projects will choose this indicator. At least 1 pilot action per project will be carried out.
		RCO 116 Jointly developed solutions	Solution	0	8	All projects will choose this indicator. At least 1 jointly developed solution per project will be carried out.
		RCO 87 Organisations cooperating across borders	Organisation	0	25	All projects will choose this indicator. An average of 4-6 organisations will be involved in a project.
		RCO 115 Public events across borders jointly organised	Event	0	8	All projects will choose this indicator. 1 public event per project will be organised.
		Result indicators	**Measurement unit**	**Result indicator values**	**Explanation & assumptions**	
		RCR 79 Joint strategies and action plans taken up by organisations	Joint strategy/action plan	3	App. 60% of strategies will be taken up.	
		RCR 104 Solutions taken up or up-scaled by organisations	Solution	2	App. 25% of solutions will be taken up or up-scaled.	
		RCR 84 Organisations cooperating across borders after project completion	Organisation	15	App. 60% of the organisations will continue cooperation after project completion. Additional organisations (beside the project partners) that were involved in the implementation of the	

					projects might join the cooperation across borders after project completion.

Assumptions for the available funding for SO2.7, size of projects and the expected number of projects is shown below.

SO	2.7
Share	15%
EU contribution (in EUR)	5,430,000
EU and national contribution (in EUR)	6,787,500
Project min. (EU contribution, in EUR)	250,000
Project min. (EU and national contribution, in EUR)	312,500
Project max. (EU contribution, in EUR)	3,000,000
Project max. (EU and national contribution, in EUR)	3,750,000
Expected project size (EU contribution, in EUR)	1,200,000
Expected project size (EU and national contribution, in EUR)	1,500,000
Expected number of projects	4

In the case of Specific objective 2.7 (Enhancing protection and preservation of nature, biodiversity, and green infrastructure, including in urban areas, and reducing all forms of pollution) altogether 4 projects are expected to be funded. It is expected that all projects will be implemented by involving nature conservation institutions and national authorities and implementing pilot actions on the local territory.

On average about 4-6 organisations are expected to participate in each project. Not all organisations might be willing to sign formal agreement for further cooperation. Additional organisations (beside the project partners) that were involved in the implementation of the projects might join the cooperation across borders after project completion.

All projects will choose RCO 84, RCO 116, RCO 87 and RCO 115 but not all projects will choose RCO 83.

Specific objective	Expected number of projects	Output indicators	Measurement unit	Milestone	Output indicator values	Explanation & assumptions
2.7 Enhancing protection and preservation of nature, biodiversity, and green infrastructure, including	4	RCO 83 Strategies and action plans jointly developed	Strategy/action plan	0	3	App. 75% of projects will make a strategy or action plan.
		RCO 84 Pilot actions developed jointly and implemented in projects	Pilot action	0	4	All projects will choose this indicator. At least 1 pilot action per

in urban areas, and reducing all forms of pollution					project will be carried out.
		RCO 116 Jointly developed solutions	Solution	0	4	All projects will choose this indicator. At least 1 jointly developed solution per project will be carried out.
		RCO 87 Organisations cooperating across borders	Organisation	0	15	All projects will choose this indicator. An average of 4-6 organisations will be involved in a project.
		RCO 115 Public events across borders jointly organised	Events	0	4	All projects will choose this indicator. 1 public event per project will be organised.
		Result indicators	**Measurement unit**	**Result indicator Values**		**Explanation & assumptions**
		RCR 79 Joint strategies and action plans taken up by organisations	Joint strategy/action plan	1		1 of 3 strategies or action plans will be taken up.
		RCR 104 Solutions taken up or up-scaled by organisations	Solution	2		2 of 4 solutions will be taken up or up-scaled.
		RCR 84 Organisations cooperating across borders after project completion	Organisation	12		App. 80% of the organisations will continue cooperation across borders after project completion. Additional organisations (beside the project partners) that were involved in the implementation of the projects might join the cooperation across borders after project completion.

8.2 PRIORITY 2: RESILIENT AND SUSTAINABLE REGION

Assumptions for the available funding, size of projects and the expected number of projects is shown below.

SO	**4.6**
Share	**45%**
EU contribution (in EUR)	**16,320,000**
EU and national contribution (in EUR)	**20,400,000**
Project min. (EU contribution, in EUR)	**250,000**
Project min. (EU and national contribution, in EUR)	**312,500**
Project max. (EU contribution, in EUR)	**3,000,000**
Project max. (EU and national contribution, in EUR)	**3,750,000**
Expected project size (EU contribution, in EUR)	**1,200,000**
Expected project size (EU and national contribution, in EUR)	**1,500,000**
Expected number of projects	**14**

Culture and creative industries and tourism have been popular cooperation themes in the past programmes and have attracted many cross-border partnerships. On average about 4-6 organisations are expected to participate in each project. Not all organisations might be willing to sign a formal agreement for further cooperation. Additional organisations (beside the project partners) that were involved in the implementation of the projects might join the cooperation across borders after project completion.

All projects will choose RCO 84, RCO 116, RCO 87 and RCO 115 but not all projects will choose RCO 83.

Specific objective	Expected number of projects	Output indicators	Measurement unit	Milesto ne	Output indicator Values	Explanation & assumptions
4.6 Enhancing the role of culture and sustainable tourism in economic development, social inclusion, and social innovation	14	RCO 83 Strategies and action plans jointly developed	Strategy/acti on plan	0	9	App. 64% of projects will make a strategy or action plan.
		RCO 84 Pilot actions developed jointly and implemented in projects	Pilot action	0	14	All projects will choose this indicator. At least 1 pilot action per project will be carried out.
		RCO 116 Jointly developed solutions	Solution	0	14	All projects will choose this indicator. At least 1 jointly developed solution per

						project will be carried out.
			RCO 87 Organisations cooperating across borders	Organisation	0	42	All projects will choose this indicator. An average of 4-6 organisations will be involved in a project.
			RCO 115 Public events across borders jointly organised	Event	0	14	All projects will choose this indicator. 1 public event per project will be organised.

Result indicators	Measurement unit	Result indicator values	Explanation & assumptions
RCR 79 Joint strategies and action plans taken up by organisations	Joint strategy/action plan	5	App. 56% strategies or action plan will be taken up.
RCR 104 Solutions taken up or up-scaled by organisations	Solution	6	App. 43% solutions will be taken up or up-scaled.
RCR 84 Organisations cooperating across borders after project completion	Organisation	34	App. 80% of the organisations will continue cooperation after project completion. Additional organisations (beside the project partners) that were involved in the implementation of the projects might join the cooperation across borders after project completion.

8.3 PRIORITY 3: ACCESSIBLE AND CONNECTED REGION

Assumptions for the available funding for ISO 1 6.2, size of projects and the expected number of projects is shown below.

SO	ISO 1 6.2
Share	11%
EU contribution (in EUR)	4,000,000
EU and national contribution (in EUR)	5,000,000
Project min. (EU contribution, in EUR)	200,000
Project min. (EU and national contribution, in EUR)	250,000
Project max. (EU contribution, in EUR)	1,000,000
Project max. (EU and national contribution, in EUR)	1,250,000
Expected project size (EU contribution, in EUR)	650,000
Expected project size (EU and national contribution, in EUR)	812,500
Expected number of projects	5

In the case of ISO1 6.2 (Enhance efficient public administration) altogether 5 projects are expected to be funded. These projects are non-investive and mainly involve soft measures/activities.

Although the construction investments are not envisaged under this priority, the pilot action (but not the jointly developed solution) as an output indicator is obligatory in each expected project. Pilot actions in the areas of healthcare, social inclusion, accessibility, and energy efficiency are expected to be implemented.

On average about 4-6 organisations are expected to participate in each project. Not all organisations might be willing to sign a formal agreement for further cooperation. Additional organisations (beside the project partners) that were involved in the implementation of the projects might join the cooperation across borders after project completion.

All projects will choose RCO 84 and RCO 87 but not all projects will choose RCO 83.

Specific objective	Expected number of projects	Output indicators	Measurement unit	Milestone	Output indicator values	Explanation & assumptions
ISO 1 6.2 Enhance efficient public administration by promoting legal and administrative cooperation	5	RCO 83 Strategies and action plans jointly developed	Strategy/action plan	0	4	App. 80% of projects will make a strategy or action plan.
		RCO 84 Pilot actions developed jointly and implemented in projects	Pilot action	0	5	All projects will choose this indicator. At least 1 pilot action per project will be carried out.

		RCO 87 Organisations cooperating across borders	Organisation	0	15	All projects will choose this indicator. An average of 4-6 organisations will be involved in a project.
		Result indicators	**Measurement unit**	**Result indicator values**	**Explanation & assumptions**	
		RCR 79 Joint strategies and action plans taken up by organisations	Joint strategy/action plan	2	App. 2 of 4 strategies or action plans will be taken up.	
		RCR 104 Solutions taken up or up-scaled by organisations	Solution	2	App. 2 of 5 solutions will be taken up or up-scaled.	
and cooperation between citizens, civil society actors, and institutions, in particular, with a view to resolving legal and other obstacles in border regions		RCR 84 Organisations cooperating across borders after project completion	Organisation	12	App. 80% of the organisations will continue cooperation after project completion. Additional organisations (beside the project partners) that were involved in the implementation of the projects might join the cooperation across borders after project completion.	

Assumptions for the available funding for ISO 1 6.3, size of projects and the expected number of projects is shown below.

SO	ISO 1 6.3
Share	**2%**
EU contribution (in EUR)	**720,555**
EU and national contribution (in EUR)	**900,694**
Project min. (EU contribution, in EUR)	**20,000**
Project min. (EU and national contribution, in EUR)	**25,000**
Project max. (EU contribution, in EUR)	**30,000**
Project max. (EU and national contribution, in EUR)	**37,500**
Expected project size (EU contribution, in EUR)	**25,000**
Expected project size (EU and national contribution, in EUR)	**31,250**
Expected number of projects	**24**

As for ISO 1 6.3 (Build up mutual trust), with the project size of max. 30.000,00 EUR (EU contribution, in EUR) 24 projects are expected.

Substantial interest for small-scale projects is expected from schools, sports organisation, and elderly centres.

On average about 2 – 4 organisations are expected to participate in each project. Not all organisations might be willing to sign a formal agreement for further cooperation. Additional organisations (beside the project partners) that were involved in the implementation of the projects might join the cooperation across borders after project completion.

Specific objective	Expected number of projects	Output indicators	Measurement unit	Milestone	Output indicator values	Explanation & assumptions
ISO 1 6.3 Build up mutual trust, in particular by encouraging people-to-people actions	24	RCO 87 Organisations cooperating across borders	Organisation	16	48	All projects will choose this indicator. An average of 2-4 organisations will be involved in a project.
		RCO 115 Public events across borders jointly organised	Events	4	8	At least 30% of the projects would organise a public event.
		Result indicators	**Measurement unit**	**Result indicator values**	**Explanation & assumptions**	
		RCR 84 Organisations cooperating across borders after project completion	Organisation	29	App. 60% of the organisations will continue cooperation after project completion. Additional organisations (beside the project partners) that were involved in the implementation of the projects might join the cooperation across borders after project completion.	