INTERREG VI-A NEXT HUNGARY-SLOVAKIA-ROMANIA-UKRAINE PROGRAMME

ANNEX V
TO THE 2ND CALL FOR PROPOSALS PACKAGE

INDICATOR GUIDE

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CONTENTS

1. Overview of the Programme Intervention Logic 3
2. Detailed description of Programme-level Indicators 10
Objective 1.1 - Climate change adaptation, risk prevention 10
Objective 1.2 - Biodiversity and reduced pollution 13
Objective 2.1 - Equal access to health care 16
Objective 2.2 - Culture and tourism 21
Objective 3.1 - Harmonious neighbourly relations through cooperation 26
Objective 3.2 - A safer and more secure Europe ..... **Hiba! A könyvjelző nem létezik.**

1. OVERVIEW OF THE PROGRAMME INTERVENTION LOGIC

This chapter summarizes the intervention logic of the Programme and briefly explains the relationship between the Programme's Objectives, Types of Actions, projects and indicators. The results of the implementation of the projects within each Objective are measured through indicators. The selected set of indicators, thus, aims to measure and quantify the impact of the Programme and its financed projects on the region and its inhabitants.

The Programme is structured along three Priorities with five Objectives:

Priority 1: A resilient and green border region

1.1 Climate change adaptation, risk prevention

1.2 Biodiversity and reduced pollution

Priority 2: A healthy and attractive border region

2.1 Equal access to health care

2.2 Culture and tourism

Priority 3: A cooperating region

3.1 Harmonious neighbourly relations through cooperation

3.2. A safer and more secure Europe[1]

Under each Objective a number of typical actions (Types of Actions) have been outlined. The typical actions are meant to provide an orientation framework for the implementation of the programme, especially to outline the objectives and preferred activities of the Calls for Proposals. Thus, Types of Actions are meant as a tool for organizing diverse activities into a system showing logical progression towards achieving the Programme's Objectives.

Under each Type of Actions corresponding possibly implementable activities (Possible activities) are listed, compiled on the basis of the identified challenges and needs of the region. List of activities are indicative and is meant to orientate the calls for projects in the implementation phase, linking the projects to the needs and challenges specific to the border region, ensuring that the submitted project proposals are well-targeted interventions designed to address and solve the diagnosed problems.

By implementing projects that fit to the framework of the Types of Actions, including to any or more indicative activities, it is expected that the objectives of the programme are promoted. In order to be considered for financing, the submitted **projects must clearly correspond to one Objective of the Programme, however, may fit to more than one of the Types of Actions** under the same Objective.

Please consult the *Guidelines for applicants* for the list of Type of Actions per Objectives in frame of which Large-scale Projects may be implemented. Matching to the dedicated ToA is an obligation for an LSP project, however, can match with other(s), too[2].

[1] ISO2 is not relevant for the 2nd Call for Proposals
[2] Large Scale Projects (LSP) are not relevant for the 2nd Call for Proposals.

Indicators selected for the Programme

The Programme decided by the usage of common indicators for ERDF-funded Programmes, with emphasis on using common indicators for ETC programmes, whenever it is possible, reflecting the strong focus of the Programme on enhancing the cooperation in the region. Thus, **predominantly ETC common indicators were selected, together with a small number of common ERDF indicators**, these latter ones in order to tackle the thematic impact of some investments in infrastructure and equipment foreseen in the Programme. The selected common indicators are able to measure practically all outputs of the Programme, so that no need for any programme-specific indicator have been emerged at output level.

At the level of results, **two Programme-specific indicators have been identified** and are used, to measure the results of some actions with investment in infrastructure under Priority 1. New, Programme-specific indicators have been designed to reflect on the large variety of possible topics to be addressed by the projects of the Programme that cannot be sufficiently well measured by any of the available common indicators. The Programme-specific indicators integrate the results of the projects implemented in various thematic fields, ensuring that they're more achievable/attributable and their relevancy is much stronger than any of the common ERDF indicators.

Indicators to be selected by the projects

As a general rule, projects are expected to directly contribute to at least one Programme-level output and one Programme-level result indicator, selected for the relevant Objective.

In most of the cases, there is **a direct link between the output and result indicators**, so that projects contributing to the value of any of the output indicators, are expected to contribute to the value of the corresponding result indicator, too. (See table below, indicators marked with * are tied to the indicator next to them).

The associated indicators must remain paired up, which means that the (paired) result indicator is preselected and mandatory. **Technically it means that by selecting the output indicator, the partnership shall also manually select the paired indicator (corresponding result indicator).**

Exceptions are the following output indicators, because for those there is no matching result indicator:

- RCO115 Public events across borders jointly organised
- RCO81 Participations in joint actions across borders

The indicators are to be selected based on their relevance for the planned activities and objectives of the project. The projects can choose the output indicator from all the indicators available under

the Objective. Nevertheless, attention shall be paid to obligatory indicators by certain Objectives, as follows:

Each project MUST correspond to the following indicators by all Objectives:

RCO87	Organisations cooperating across borders	RCR84	Organisations cooperating across borders after project completion

Each **Large-scale project[3] and regular-scale project with infrastructure** under **Objective 1.1 Climate change adaptation, risk prevention** MUST correspond to the following indicators:

RCO26	Green infrastructure built or upgraded for adaptation to climate change	RPR01	Population benefiting from protection measures against climate related natural disasters (flood, wildfire, other)

Each **Large-scale project[4] and regular-scale project with infrastructure** under **Objective 1.2 Biodiversity and reduced pollution** MUST correspond to the following indicator:

RCO36	Green infrastructure supported for other purposes than adaptation to climate change	RPR02	Population benefitting from better ecosystem services (biodiversity, green corridors, improved ecological status, etc.)

The schedule and timing for measuring the indicator values is also predetermined and clearly defined in Chapter 2. Accordingly, the selected output indicators are measured upon the finalisation of the project, the measuring of result indicators is diverse (during project implementation / at project completion / up to one year after project completion). The progress of indicator values and their achievement must be evidence-based and properly documented (supported by calculations and clearly recorded data).

Information for the result indicators will be mostly extracted from the Follow-up reports of the supported projects, accompanied by on-site monitoring activities and specific surveys in case it is needed to acquire accurate and reliable data.

[3] Relevant for the 1st Call for Proposals.
[4] Relevant for the 1st Call for Proposals.

Table 1: Link between types of actions and indicators - intervention logic

Priority	Objective		Type of Action	Output Indicator		Result Indicator	
				Code	Name	Code	Name
P1 A resilient and green region	SO 2.4. "(iv) promoting climate change adaptation and disaster risk prevention and, resilience, taking into account eco-system based approaches"	1.1 Climate change adaptation, risk prevention	1.1.1. Joint actions aimed to reduce the impact of climate change and human threats on nature	RCO26	Green infrastructure built or upgraded for adaptation to climate change*	RPR01	Population benefiting from protection measures against climate related natural disasters (flood, wildfire, other)
			1.1.2. Joint education, awareness raising and knowledge sharing activities	RCO87	Organisations cooperating across borders *	RCR84	Organisations cooperating across borders after project completion
				RCO115	Public events across borders jointly organised		
	SO 2.7. "(vii) enhancing protection and preservation of nature, biodiversity and green infrastructure, including in urban areas, and reducing all forms of pollution"	1.2 Biodiversity and reduced pollution	1.2.1. Joint initiatives for ensuring the sustainable development of natural areas	RCO36	Green infrastructure supported for other purposes than adaptation to climate change*	RPR02	Population benefitting from better ecosystem services (biodiversity, green corridors, improved ecological status, etc.)
			1.2.2. Joint education activities, and awareness raising and knowledge sharing	RCO87	Organisations cooperating across borders *	RCR84	Organisations cooperating across borders after project completion

Priority	Objective		Type of Action	Output Indicator		Result Indicator	
				Code	Name	Code	Name
				RCO115	Public events across borders jointly organised		
P2 A healthy and attractive border region	SO 4.5 “v) ensuring equal access to health care and fostering resilience of health systems including primary care, and promoting the transition from institutional to family-based and community-based care”;	2.1 Equal access to health care	2.1.1. Creation of the legislative, administrative and technical framework for common epidemiological measures and the cross-border rescue services 2.1.2. Investments for improving cooperation in epidemiology and in cross-border rescue services 2.1.3. Enhancing the use of digital technologies in healthcare and health development 2.1.4. Implementation of health screening and health promotion programmes	RCO117	Solutions for legal or administrative obstacles across border identified*	RCR 82	Legal or administrative obstacles across borders alleviated or resolved
				RCO87	Organisations cooperating across borders*	RCR84	Organisations cooperating across borders after project completion
				RCO69	Capacity of new or modernised health care facilities*	RCR73	Annual users of new or modernised health care facilities
				RCO81	Participations in joint actions across borders		

Priority	Objective		Type of Action	Output Indicator		Result Indicator	
				Code	Name	Code	Name
				RCO85	Participations in joint training schemes*	RCR81	Completion of joint training schemes
	SO 4.6 (vi): enhancing the role of culture and sustainable tourism in economic development, social inclusion and social innovation'	2.2 Culture and tourism[5]	2.2.1 Capacity development by data collection, knowledge sharing and training	RCO85	Participations in joint training schemes*	RCR81	Completion of joint training schemes
			2.2.2. Development of common or joint tourism products, including development of cross-border networks and routes	RCO81	Participations in joint actions across borders		
			2.2.3. Promotion of local and regional cooperation in culture and arts	RCO77	Number of cultural and tourism sites supported*	RCR 77	Visitors of supported cultural and tourism sites
			2.2.4. Pilot actions to boost social innovation and the inclusion of vulnerable groups of the society in cultural activities, tourism services and projects	RCO87	Organisations cooperating across borders*	RCR84	Organisations cooperating across borders after project completion

[5] Tourism is not relevant for the 1st Call for Proposals

Priority	Objective		Type of Action	Output Indicator		Result Indicator	
				Code	Name	Code	Name
P3 A cooperating region	Interreg Specific Objectives (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 regions	3.1 Harmonious neighbourly relations through cooperation	3.1.1. Institutional cooperation between public and civil society organisations	RCO87	Organisations cooperating across borders*	RCR84	Organisations cooperating across borders after project completion
	Interreg Specific Objectives (ISO) 2 – border crossing management and mobility and migration management, including the protection and economic and social integration of third-country nationals including migrants and beneficiaries of international protection	3.2 A safer and more secure Europe[6]	3.2.1. Cooperation on border control and management	RCO87	Organisations cooperating across borders*	RCR84	Organisations cooperating across borders after project completion

[6] ISO2 is not relevant for the 2nd Call for Proposals.

2. DETAILED DESCRIPTION OF PROGRAMME-LEVEL INDICATORS

Please note that milestone target values for 2024 and target values for 2029 in all tables refer to the target values of the Programme and are only for information purposes.

Objective 1.1 - Climate change adaptation, risk prevention

RCO115	Public events across borders jointly organised		*Measurement unit*
			Events
Definition	The indicator counts the number of events across border jointly organised by the partners in supported projects. In order to be quantified under this Objective, a public event must focus on a topic which is linked to the climate change and/or risk prevention, as defined in the Programme. 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 project. A public event across borders (which can be physical and/or online) should have participants from at least two countries of the Programme area. The participation of the project staff in public events is not sufficient for ensuring the condition of participants from two countries; therefore, the participation of the stakeholders from other sides of the border (besides partner organization) shall be properly documented.		
Rationale for selection	The Programme aims to support as many joint public events as possible in the field of climate change adaptation and risk prevention. These events are an efficient tool to address and mobilize a large number of people of different social and cultural backgrounds, from both sides of the border. Such an approach is bound to increase the impact of the Programme, by highlighting the common specific challenges encountered in the border area and amplifying this message to the widest audience. This, in turn, will raise awareness and help create a critical mass which has a potential to become a driving force for timely interventions in the field of climate change adaptation and risk prevention. This indicator will measure this process.		
Assumptions	✓ Each project supported under this Objective is expected to jointly organize at least one cross-border public event. ✓ The estimated number of projects under this Objective is 18 (please see RCO 87). Therefore, the estimated number of public events across border jointly organized is of 18. ✓ As this indicator is measured upon finalisation of the project, the milestone target value is 0 since no regular-scale and large-scale project is expected to be finalized by 2024 and the likelihood of the closed small-scale projects is also small.		
Milestone target 2024	0	*Target value 2029*	18

RCO26		*Measurement unit*

	Green infrastructure built or upgraded for adaptation to climate change		Hectares
Definition	The indicator counts the area of green infrastructure newly built or upgraded significantly in order to enhance adaptation to climate change, for instance by strengthening protection to floods and preventing soil erosion. The indicator also covers afforestation and blue infrastructure, as well as other actions included in the Programme. In order to be counted under this indicator, the positive effects of the green infrastructure must have a clearly demonstrated cross-border impact.		
Rationale for selection	This indicator is a suitable tool for capturing the outcome of the projects with infrastructure component part of this Objective. It is meant to reflect the area which is benefitting from the infrastructural developments facilitated and supported by the Programme.		
Assumptions	✓ The estimated number of projects with infrastructure component under this Objective is 9. ✓ Each project with infrastructure component financed as part of Type of Action 1.1.1. within this Objective is expected to build or upgrade an element of green infrastructure. ✓ The estimated average of surface positively impacted by one green infrastructure development is of 20 hectares. Therefore, the target value of this indicator by 2029 is 180 hectares. ✓ As this indicator is measured upon finalisation of the project, milestone target value is 0 since there are no regular-scale and large-scale projects expected to be finalized by 2024.		
Milestone target 2024	0	*Target value 2029*	180

RCO87	Organisations cooperating across borders	*Measurement unit* Organizations
Definition	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 Subsidy Contract. Each organization shall be counted only once throughout the duration of the Programme, within this Objective of the Programme.	
Rationale for selection	The indicator is selected because it captures the breadth and extent of cross-border cooperation at the institutional level. The Programme aims to involve as many organizations as possible in the cooperation between the countries in the field of climate change adaptation and risk prevention. This indicator is a tool for measuring the extent of this process.	
Assumptions	✓ Use of this indicator is compulsory for all the projects financed under this Objective. ✓ The average ERDF+NDICI funding to one typical project with physical investment components is EUR 1.500.000 (estimation made based on historical data from HUSKROUA ENI 2014-20). These projects will be characteristic in 1.1.1. For projects in 1.1.2. the average budget is	

	estimated as EUR 500.000 per project (estimation made based on historical data from HUSKROUA ENI 2014-20). The estimated number of projects under these Type of Actions is 18. ✓ The average number of partner organizations per project is expected to be 3 (estimation made based on historical data from HUSKROUA ENI 2014-20). ✓ Based on the assumptions above, target value is calculated as: 18*3=54. ✓ As this indicator is measured upon finalisation of the project, the milestone target value is 0 since no regular-scale and large-scale project is expected to be finalized by 2024 and the likelihood of the closed small-scale projects is also small.		
Milestone target 2024	0	*Target value 2029*	54

RPR01	Population benefiting from protection measures against climate related natural disasters (flood, wildfire, other)		*Measurement unit* nr. of persons
Definition	Programme-specific indicator. The indicator counts the population living in areas where vulnerability to flood, wildfire and other climate related natural risks is reduced as a result of the supported projects. This includes green infrastructure for adaptation to climate change (building or upgrading protection infrastructure) but it may cover other measures which are significantly decreasing the vulnerability status. The indicator covers protection measures which are clearly localised in high risk areas and which address directly the specific risks, as opposed to more general measures implemented at national or regional level.		
Assumptions	✓ It is estimated that at least 6 of the supported projects will contain elements which will be contribute to the achievement of this indicator. ✓ It is estimated that at least 12% of the population from the programme area will be benefitting from protection measures against climate related natural disasters. Measures shall be put in place during the implementation, for avoiding double counting.		
Baseline	0	*Target value 2029*	950,000

RCR84	Organisations cooperating across borders after project completion	*Measurement unit* Organizations
Definition	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 is not restricted to the same topic as addressed by the completed project. Through the follow-up reports, the Joint Secretariat of the Programme will monitor the existence of the formal agreement of continued cooperation.		
Assumptions	✓ Estimated number of organizations cooperating during the project is 54. ✓ In this Objective, the estimated number of organizations cooperating after the end of the project is 75% of the number of organizations which cooperate during the project 54* 0,75 = 40,5 (40)		
Baseline	0	*Target value 2029*	40

Objective 1.2 - Biodiversity and reduced pollution

RCO115	Public events across borders jointly organised	*Measurement unit*
		Events
Definition	The indicator counts the number of events across border jointly organised by the partners in supported projects. In order to be quantified under this Objective, a public event must focus on a topic which is linked to biodiversity and reduced pollution, as defined in the Programme. 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 project. A public event across borders (which can be physical and/or online) should have participants from at least two countries of the Programme area. The participation of the project staff in public events is not sufficient for ensuring the condition of participants from two countries; therefore, the participation of the stakeholders from other sides of the border (besides partner organization) shall be properly documented.	
Rationale for selection	The Programme aims to support as many joint public events as possible in the field of biodiversity and reduced pollution. These events are an efficient tool to address and mobilize a large number of people of different social and cultural backgrounds, from both sides of the border. Such an approach is bound to increase the impact of the Programme, by highlighting the common specific challenges encountered in the border area and amplifying this message to the widest audience. This, in turn, will raise awareness and help create a critical mass which has a potential to become a driving force for timely interventions in the field of climate change adaptation and risk prevention. This indicator will measure this process.	
Assumptions	✓ Each project supported under this Objective is expected to jointly organize at least one cross-border public event. ✓ The estimated number of projects under this Objective is 15 (please see RCO 87). Therefore, the estimated number of public events across border jointly organized is of 15. ✓ As this indicator is measured upon finalisation of the project, the milestone target value is 0 since no regular-scale and large-scale project is expected to be finalized by 2024 and the likelihood of the closed small-scale projects is also small.	

Milestone target 2024	0	*Target value 2029*	15

RCO36	Green infrastructure supported for other purposes than adaptation to climate change	*Measurement unit*	Hectares
Definition	The indicator counts the surface area of green infrastructure newly built or significantly upgraded for other purposes than adaptation to climate change. Upgrades refer to significant improvements in existing green infrastructures eligible for support. Maintenance is excluded. This indicator does not cover green infrastructure supported for adaptation to climate change (covered by indicator RCO26) or investments in Natura 2000 (covered by indicator RCO37). In order to be counted under this indicator, the positive effects of the green infrastructure must have a clearly demonstrated cross-border impact.		
Rationale for selection	This indicator records and measures the outcome of the actions implemented within this Objective. The strategy at Programme level is to require from the projects with infrastructure component to develop green infrastructures which would tackle jointly identified challenges in the field of biodiversity and reduced pollution.		
Assumptions	✓ The estimated number of projects with infrastructure component under this Objective is 5. ✓ Each project with infrastructure component financed as part of this Objective is expected to build or upgrade an element of green infrastructure. ✓ The estimated average of surface positively impacted by one green infrastructure development is of 2 hectares. Therefore, the target value of this indicator by 2029 is 10 hectares. ✓ As this indicator is measured upon finalisation of the project, milestone target value is 0 since there are no regular-scale and large-scale projects expected to be finalized by 2024.		
Milestone target 2024	0	*Target value 2029*	10

RCO87	Organisations cooperating across borders	*Measurement unit*	Organizations
Definition	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 Subsidy Contract.		

	Each organization shall be counted only once throughout the duration of the Programme, within this Objective of the Programme.		
Rationale for selection	The indicator is selected because it captures the breadth and extent of cross-border cooperation at the institutional level. The Programme aims to involve as many organizations as possible in the cooperation between the two countries in the field of biodiversity and reduced pollution. This indicator is the most suitable tool for measuring the extent of this process.		
Assumptions	✓ Use of this indicator is compulsory for all the projects financed under this Objective. ✓ The average ERDF+NDICI funding to one typical project with physical investment components is EUR 1.500.000 (estimation made based on historical data from HUSKROUA ENI 2014-20). These projects will be characteristic in 1.2.1. For projects in 1.2.2. the average budget is estimated as EUR 500.000 per project (estimation made based on historical data from HUSKROUA ENI 2014-20). The estimated number of projects under these actions is 15. ✓ The average number of partner organizations per project is expected to be 3 (estimation made based on historical data from HUSKROUA ENI 2014-20). ✓ Based on the assumptions above, target value is calculated as: 15*3 =45 ✓ As this indicator is measured upon finalisation of the project, the milestone target value is 0 since no regular-scale and large-scale project is expected to be finalized by 2024 and the likelihood of the closed small-scale projects is also small.		
Milestone target 2024	0	*Target value 2029*	45

RPR02	Population benefitting from better ecosystem services (biodiversity, green corridors, improved ecological status, etc.)	*Measurement unit*
		nr. of persons
Definition	Programme-specific indicator. The indicator counts the population that can benefit from the better ecosystem services created by the supported projects. This includes potential users of green infrastructure, apart from the one for adaptation to climate change, population of settlements or areas of them having new access to greener or cleaner areas or areas with better ecological status. The indicator measures the size of the population that has potential access to the created services and it is not restricted to counting the factual users of them. The indicator covers measures which are clearly localised and which address directly the specific local problems, as opposed to more general measures implemented at national or regional level.	
Assumptions	It is estimated that all the 5 supported projects will contain elements which will be contribute to the achievement of this indicator. It is estimated that an average project (with 2 hectares of land directly affected) will directly serve for 10.000 person. Altogether, the supported projects are expected to offer better ecosystem-services for 5*10.000 equals 50.000 persons. Measures shall be put in place during the implementation, for avoiding double counting.	

Baseline	0	*Target value 2029*	50.000

RCR84	Organisations cooperating across borders after project completion		*Measurement unit*
			Organizations
Definition	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 is not restricted to the same topic as addressed by the completed project. Through the follow-up reports, the Joint Secretariat of the Programme will monitor the existence of the formal agreement of continued cooperation.		
Assumptions	✓ Estimated number of organizations cooperating during the project is 45. ✓ In this Objective, estimated number of organizations cooperating after the end of the project is 75% of the number of organizations which cooperate during the project: 45 * 0,75 = 33,75, rounded to 34.		
Baseline	0	*Target value 2029*	34

Objective 2.1 - Equal access to health care

RCO117	Solutions for legal or administrative obstacles across border identified		*Measurement unit*
			nr. of solutions
Definition	Legal or administrative obstacles refer to rules, laws or administrative procedures which obstruct everyday life and the development of the border region. The indicator counts the number of solutions identified for resolving/ alleviating such legal or administrative obstacles across borders within the remit of the type of action in the programme area. Legal or administrative obstacles are shall be identified on the basis of an appropriate analysis of the territorial context, which provides meaningful inputs on the functioning legal and administrative frameworks. The identified solution(s) should be customised according to the specificities of the territories covered and to the cooperation context. In order to be counted in the indicator, an identified solution should be accompanied by indications of possible actions to be taken for its potential implementation.		
Rationale for selection	The indicator captures predominantly the outputs of the Type of Actions 2.1.1.: Creation of the legislative, administrative and technical framework for common epidemiological measures and the cross-border rescue services. The foreseen actions are expected explicitly to address solutions to cooperation obstacles in the field of epidemiology and the operation of the border rescue services.		
Assumptions	✓ The estimated share of funding (ERDF+NDICI) allocated to the actions within the priority is 5% and three supported projects are expected that addresses this indicator.		

	✓ All the three supported projects will deliver at least one solution for a relevant obstacle ✓ As this indicator is measured upon finalisation of the project, milestone target value is 0 since no regular-scale project is expected to be finalized by 2024 and the likelihood of the closed small-scale projects is also small.		
Milestone target 2024	0	*Target value 2029*	3

RCO69	Capacity of new or modernised health care facilities		*Measurement unit* nr. of persons/year
Definition	The indicator counts the maximum annual number of persons that can be served by the new or modernised health care facility created by the projects at least once during a period of one year. Users of new eHealth development are counted as increased capacity so that are counted in the value of the indicator.		
Rationale for selection	The indicator captures predominantly the outputs of the Type of Actions 2.1.2. Investments for improving cooperation in epidemiology and in cross-border rescue services and 2.1.3. Enhancing the use of digital technologies in healthcare and health development. The foreseen actions are expected to modernise or extend the capacities of the healthcare facilities with new or better services, so that most of their outputs will be captured by the selected indicator.		
Assumptions	The estimated share of funding (ERDF+NDICI) allocated to the actions 2.1.2. and 2.1.3. within the priority is 70%, the foreseen amount of funding is approximately 15 MEUR. Data from typical (still ongoing) projects of the ENI 2014 – 2020 programme shows that EUR100.000 support (ENI) results in approx. 150 persons served by the end of the project. (similar indicator in ENI 2014 – 2020: Population covered by improved health services as a direct consequence of the support). We assume that the two third of this value will be reached in the new projects as project holders' increased capacities to serve people annually. Although no historical data exist, we assume the same value for e-Health projects, though they do have better potential to reach more people but less experience and preparedness exist to implement them in the region. On the basis of above, value is calculated as (150person*2/3)*(15MEUR/100.000EUR) = 15000 As this indicator is measured upon finalisation of the project, milestone target value is 0 since no regular-scale project is expected to be finalized by 2024 and the likelihood of the closed small-scale projects is also small.		
Milestone target 2024	0	*Target value 2029*	15000

RCO81	Participations in joint actions across borders	*Measurement unit* nr. of solutions
Definition	The indicator counts the number of participations in joint actions across borders implemented in the supported projects. Joint actions under this type of actions are jointly organised health screening and promotion programmes in the border	

	area and participation is counted as the number of persons attending the screening, on the basis of attendance lists and assessment records.		
Rationale for selection	The indicator captures predominantly the outputs of the Type of Actions 2.1.4. Implementation of health screening and health promotion programmes. Programmes require the participation of the actual target group and can be well documented, so that most of the outputs will be captured by the selected indicator, whereas more health-specific indicators could not be reasonably measured.		
Assumptions	The estimated share of funding (ERDF+NDICI) allocated to the actions 2.1.4. within the priority is 25%, the foreseen amount of funding is approximately 3,0 MEUR. We calculate that 80% of the budget of the project will be spent directly to the screening and health promotion activity. 60% of it will be spent on the preparation for the screening (including the acquisition of equipment for the further actions), 40% to execute the screening and health promotion actions. For those, EUR 25 / person costs are estimated on average. On the basis of above, value is calculated as (3,0MEUR*0,8*0,4)/25=38.450 As this indicator is measured upon finalisation of the project, milestone target value is 0 since no regular-scale project is expected to be finalized by 2024 and the likelihood of the closed small-scale projects is also small.		
Milestone target 2024	0	*Target value 2029*	38.450

RCO85	Participations in joint training schemes	*Measurement unit*
		nr. of participants
Definition	The indicator counts the number of participations in joint training schemes. Participations in a joint training schemes are counted as registered participants who started the training. A joint training scheme requires building knowledge in the topics related to healthcare, health development or e-health and have to involves the training of participants over several sessions. To be counted, the training needs to have clear objectives and outcomes and must relate to the topic of the priority. A one-off meeting/event/internal session where information is disseminated is not considered as a training scheme.	
Rationale for selection	The indicator captures part of the Type of Actions 2.1. Creation of the legislative, administrative and technical framework for common epidemiological measures and the cross-border rescue services. Additionally, training courses are expected to be included with the type of actions 2.1.2. Investments for improving cooperation in epidemiology and in cross-border rescue services and 2.1.3. Enhancing the use of digital technologies in healthcare and health development. Under these types of actions informal and project-specific training courses are foreseen to be developed and implemented, typically for a relative narrow target group, mainly practitioners in the healthcare sector, therefore the indicator captures the meaning of these actions and can be reasonably well measured.	
Assumptions	For Type of Actions under 2.1.1.	

	We foresee 3 projects with strong capacity building objectives. In each of the projects we foresee 10 participations, so that we calculate 30 participations in Type of Actions under 2.1.1. For actions under 2.1.2. and 2.1.3. We foresee altogether 8 larger projects under types of actions 2.1.2. and 2.1.3. Data from typical (still ongoing) projects of the ENI 2014 – 2020 programme shows that training elements are implemented in larger integrated projects. MA intends to maintain this intensity, thus, on this basis we estimate approximately 15 persons trained in each project in average. On the basis of above, value is calculated as 30 + 8*15 equals 150. As this indicator is measured upon finalisation of the project, milestone target value is 0 since no regular-scale project is expected to be finalized by 2024 and the likelihood of the closed small-scale projects is also small.		
Milestone target 2024	0	*Target value 2029*	150

RCO87	Organisations cooperating across borders		*Measurement unit* nr. of organizations
Definition	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 Subsidy Contract. Each organization shall be counted only once throughout the duration of the Programme, within this Objective of the Programme		
Rationale for selection	The programme intends to encourage institutional level cooperation and the indicator captures the breadth of cross-border cooperation at this level, in accordance with the Programme's approach. The Programme aims to involve as many organizations as possible in the cooperation between the countries in the health care sector.		
Assumptions	✓ Use of this indicator is compulsory for all projects financed under this Objective ✓ The average EU funding in this Priority might be 1.000.000 EUR (including soft (70-300k) and also regular projects (300k-2,5M), since it will be obligatory for all projects). The estimated number of projects is 18. ✓ The expected average number of partner organizations per project is expected to be 2. ✓ Based on the assumptions above, target value is calculated as: 18*2 = 36 ✓ As this indicator is measured upon finalisation of the project, the milestone target value is 0 since no project is expected to be finalized by 2024.		
Milestone target 2024	0	*Target value 2029*	36

RCR73	**Annual users of new or modernised health care facilities**		*Measurement unit*
			number of users per year
Definition	Number of registered patients served at least once 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 more than once[7]. The indicator baseline is considered zero, as project beneficiaries are not known. As beneficiaries become known, baseline could be established, identifying the number of the registered patients served at least once by the health care facility during the year before the start of the intervention. For new facilities, baseline remains zero. Healthcare facilities include hospitals, clinics, outpatient care centers, etc., including services operated by civil organizations. The number of patients served include patients served with e-health services.		
Assumptions	We assume that two third of the developed capacities remain operational after the completion of the intervention. Based on the respective output value, target is set as 2/3*15000, equals (rounded) 10000. We also assume that healthcare screening programmes will be continued after the respective projects are closed, although with less intensity. For the year after the completion of the intervention we assume that screenings will cover additional 10 % of the approximately 38.000 person screened in the project, 3800 persons.		
Baseline	0	*Target value 2029*	13800

RCR82	**Legal or administrative obstacles across borders alleviated or resolved**		*Measurement unit*
			nr. of legal or administrative obstacles
Definition	Legal or administrative obstacles refer to rules, laws or administrative procedures which obstruct everyday life and the development of the border region. The indicator counts the number of legal or administrative obstacles of the cooperation within the remit of the type of action that are alleviated or resolved based on solutions identified through supported projects. The adoption and implementation of the respective solutions should take place during the implementation of the project or within one year after the project completion.		
Assumptions	Only 3 projects are foreseen, delivering one potential solution to an obstacle each. We assume that the adoption and implementation of the respective solutions will take place within one year after the project completion, whereas the other two will be implemented later.		
Baseline	0	*Target value 2029*	1

RCR 81	**Completion of joint training schemes**	*Measurement unit*

[7] In line with the Commission Staff Working Document Performance, monitoring and evaluation of the ERDF, the CF and the JTF in 2021-2027.

			nr. of participants of trainings
Definition	The indicator counts the number of participants completing the joint trainings schemes organised by supported projects. Completion will be documented by the training organisers either through a record of the confirmed completions or by issuing certificates of completion of the training.		
Assumptions	We assumed that number of attendees (value of RCO85 Participations in joint training schemes) will be altogether 150 in actions 2.1.1., 2.1.2., 2.1.3. As target group of training is mostly professionals in all type of actions, we assume a relatively high rate of completion, we assume 90%. Thus, target value is calculated as 150*0,9 equals to 135.		
Baseline	0	*Target value 2029*	135

RCR84	**Organisations cooperating across borders after project completion**		*Measurement unit*
			nr. of organizations
Definition	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 is not restricted to the same topic as addressed by the completed project. Through the follow-up reports, the Joint Secretariat of the Programme will monitor the existence of the formal agreement of continued cooperation.		
Assumptions	✓ Estimated number of organizations cooperating during the project is 36. ✓ In this Objective, the estimated number of organizations cooperating after the end of the project is 50% of the number of organizations which cooperate during the project. Its value is 36 * 0,5 = 18.		
Baseline	0	*Target value 2029*	18

Objective 2.2 - Culture and tourism

RCO77	Number of cultural and tourism sites supported	*Measurement unit*
		nr. of sites
Definition	The indicator measures the number of tourism sites or cultural buildings or places that benefit from the supported projects. Investment into buildings or equipment or artwork and organised events are equally counted. More investment on one site counts one. Investment in buildings or places that are not supposed to attract and receive visitors or audience are not counted.	

Rationale for selection	The indicator captures predominantly the outputs of the Type of Actions 2.2.2. Development of common or joint tourism products and 2.2.3. Promotion of local and regional cooperation in culture and arts. The foreseen actions are expected to result in upgraded or reconstructed cultural and tourism sites so that most of their outputs will be captured by the selected indicator.		
Assumptions	The estimated share of funding (ERDF+NDICI) allocated to the actions 2.2.2. and 2.2.3. within the priority: approximately 20% of the funds (3,0 MEUR) will be allocated to smaller size projects (average value is 0,2MEUR), 80% of the funds (12,0MEUR) to larger size projects (average value is 1,0MEUR) foreseen amount of funding is approximately 8,4 MEUR. We expect 15 smaller projects with 45 partners involved and 12 larger projects, with 36 partners. For the larger size projects: We assume that project level partnerships will typically combine partners i.) responsible for managing a site ii.) providing support or services to activities on / around the site. We assume that 70% of partners will belong to group of partners i.), managing in average one site each. For the smaller size projects: we assume that 25% of the projects will result in one supported cultural or tourism site Based on the above-outlined estimation, target is calculated as 15*0,25+36*0,7 equals to 28,95, rounded to 29. As this indicator is measured upon finalisation of the project, milestone target value is 0 since no regular-scale project is expected to be finalized by 2024 and the likelihood of the closed small-scale projects is also small.		
Milestone target 2024	0	*Target value 2029*	29

RCO85	Participations in joint training schemes	*Measurement unit*
		nr. of participants
Definition	The indicator counts the number of participations in joint training schemes. Participations in a joint training schemes are counted as registered participants who started the training. A joint training scheme requires building knowledge in the topics related to tourism and culture and have to involves the training of participants over several sessions. To be counted, the training needs to have clear objectives and outcomes and must relate to the topic of the priority. A one-off meeting/event/internal session where information is disseminated is not considered as a training scheme. Participation in such events is counted under indicator RCO81 Participations in joint actions across borders.	
Rationale for selection	The indicator captures part of the type of actions 2.2.1. Capacity development by data collection, knowledge sharing and training. Additionally, similar courses are expected to be included with the Type of Actions 2.2.2. Development of common or joint tourism products, including development of cross-border networks and routes and 2.2.3. Promotion of local and regional cooperation in culture and arts.	

	Under these types of actions informal and project-specific training courses are foreseen to be developed and implemented, typically for a relative narrow target group, mainly practitioners in the cultural and tourism sector, therefore the indicator captures the meaning of these actions and can be reasonably well measured.		
Assumptions	For actions under 2.2.1. We foresee 2-3 smaller sized projects with strong capacity building objectives. In each of the projects we foresee 20 people to be trained. We calculate 50 participants. For actions under 2.2.2. and 2.2.3. In smaller scale projects – the ones that do not have an explicit capacity-building goal - in average 3 person's participation in training schemes is assumed, while in larger scale – mostly integrated type of - projects 10 persons' participation in training schemes per project is assumed. We calculate with 12 larger and 5 smaller sized projects of this type. On the basis of above, value is calculated as 50+12*10+5*3 equals 185 As this indicator is measured upon finalisation of the project, milestone target value is 0 since no regular-scale project is expected to be finalized by 2024 and the likelihood of the closed small-scale projects is also small.		
Milestone target 2024	0	*Target value 2029*	185

RCO81	Participations in joint actions across borders	*Measurement unit*
		nr. of participations
Definition	The indicator counts the number of participations in joint actions, other than training schemes. Joint actions 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. A joint action is considered as the action organised with the involvement of organizations from at least two participating countries. Participations in open public events organized in supported projects and in internal project meetings of the partners are not counted in this indicator. Participation in training courses is counted under RCO85 Participations in joint training schemes.	
Rationale for selection	The indicator captures part of the type of actions 2.2.1. Capacity development by data collection, knowledge sharing and training. Additionally, similar courses are expected to be included with the type of actions Type of Actions 2.2.2. Development of common or joint tourism products, including development of cross-border networks and routes and 2.2.3. Promotion of local and regional cooperation in culture and arts. Under these types of actions exchange visits, joint planning workshops, knowledge sharing seminars and other joint actions are foreseen, involving various regional stakeholders of tourism and culture besides	

	the project partners. Events are expected to be documented accurately, so that the indicator can be reasonably well measured and captures the meaning of these actions.		
Assumptions	For actions under 2.2.1. We foresee 2-3 smaller sized projects with strong capacity building objectives. In each of the projects we foresee 40 participations, so that we calculate 100 participations. For actions under 2.2.2. and 2.2.3. In smaller scale projects – the ones that do not have an explicit capacity-building goal - in average 15 participation is assumed, while in larger scale – mostly integrated type of - projects 30 participations in various events per project is assumed. We calculate with 12 larger and 10 smaller sized projects of this type. On the basis of above, value is calculated as 100+12*30+10*15 equals 610 As this indicator is measured upon finalisation of the project, milestone target value is 0 since no regular-scale project is expected to be finalized by 2024 and the likelihood of the closed small-scale projects is also small.		
Milestone target 2024	0	*Target value 2029*	610

RCO87	Organisations cooperating across borders	*Measurement unit*
		nr. of organizations
Definition	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 Subsidy Contract. Each organization shall be counted only once throughout the duration of the Programme, within this Objective of the Programme	
Rationale for selection	The programme intends to encourage institutional level cooperation and the indicator captures the breadth of cross-border cooperation at this level, in accordance with the Programme's approach. The Programme aims to involve as many organizations as possible in the cooperation between the countries in the field of tourism and the indicator serves as a tool for measuring the extent of this process.	
Assumptions	✓ Use of this indicator is compulsory for all the projects financed under this Objective. ✓ The average ERDF+NDICI funding to one typical smaller project is EUR 200.000, while it is EUR 1.000.000 for larger scale projects, these latter ones characteristic in 2.2.2., 2.2.3., 2.2.4. The estimated number of projects within this Objective is 27. ✓ The expected average number of partner organizations per project is expected to be 3 in all projects. ✓ Based on the assumptions above, target value is calculated as: 27*3=81 ✓ As this indicator is measured upon finalisation of the project, the milestone target value is 0 since no regular-scale project is expected to be	

	finalized by 2024 and the likelihood of the closed small-scale projects is also small.		
Milestone target 2024	0	*Target value 2029*	81

RCR84	Organisations cooperating across borders after project completion	*Measurement unit*	Organizations
Definition	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 is not restricted to the same topic as addressed by the completed project. Through the follow-up reports, the Joint Secretariat of the Programme will monitor the existence of the formal agreement of continued cooperation.		
Assumptions	✓ Estimated number of organizations cooperating during the project is 81. ✓ In this Objective, the estimated number of organizations cooperating after the end of the project is 75% of the number of organizations which cooperate in larger scale projects and 33% of ones cooperating in smaller scale projects. Its value is 15*3* 0,33 + 12*3*0,75 = 41,85, rounded to 42.		
Baseline	0	*Target value 2029*	42

RCR 77	Visitors of supported cultural and tourism sites	*Measurement unit*	nr. of visitors/ year
Definition	Estimated number of annual visitors of the cultural and tourism sites supported. The estimation of the number of visitors will be carried out ex post for 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 for the year before the intervention. The indicator baseline is considered zero, as project beneficiaries are not known. As beneficiaries become known, baseline could be established, identifying the number of the visitors of the sites affected by the projects during the year before the start of the intervention. For new cultural facilities, baseline remains zero.		
Assumptions	Based on the analysis of the target values of the indicators of the projects in ENPI 2014 – 2020 programme, (corresponding indicator: RI 1.1 Increase of number of visitors of reconstructed sites (visitors)) we assume that realistically		

	approximately 1000 new visitor per year can be resulted by investing EUR 100.000 in tourism and cultural sites. For the allocation of approximately 15 MEUR to tourism, we expect that half of the funds will contribute substantially to the increase of visitor numbers of the supported sites. Thus, the expected number of new visitors is calculated as 1000 visitors * 0,5*15MEUR/100.000EUR = 75.000 However, – tourism and cultural projects by nature can be extremely diverse, so is their capacity to attract visitors and increasing the number of visitors is only part of the selection criteria, among many other criteria of the same importance – the actual numbers of the visitors of the analysed typical projects of ENI 2014 – 2020 programme are not reported yet as most of the projects are in the implementation phase – the COVID19 pandemic and Russia's full-scale invasion of Ukraine had a severely deteriorating impact on the number of the visitors in the projects, so assessment has to be made on the basis of the targets therefore, the assumptions can only be considered uncommonly weak and need to be revisited when actual beneficiaries are known.		
Baseline	0	*Target value 2029*	75.000

RCR 81	**Completion of joint training schemes**		*Measurement unit* nr. of participants of trainings
Definition	The indicator counts the number of participants completing the joint trainings schemes organised by supported projects. Completion will be documented by the training organisers either through a record of the confirmed completions or by issuing certificates of completion of the training.		
Assumptions	We assumed that number of attendees (value of RCO85 Participations in joint training schemes) will be altogether 185 in Type of Actions 2.2.1., 2.2.2., 2.2.3. As target group of training is mostly professionals in all type of actions, we assume a relatively high rate of completion, we assume 90%. Thus, target value is calculated as 135*0,9 equals to 121,5, rounded 120.		
Baseline	0	*Target value 2029*	120

Objective 3.1 - Harmonious neighbourly relations through cooperation (ISO1)

RCO87	Organisations cooperating across borders	*Measurement unit* nr. of organizations
Definition	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 Subsidy Contract. Each organization shall be counted only once throughout the duration of the Programme, within this Objective of the Programme	

Rationale for selection	The programme intends to encourage institutional level cooperation and the indicator captures the breadth of cross-border cooperation at this level, in accordance with the Programme's approach. The Programme aims to involve as many organizations as possible in the cooperation between the countries in the potential thematic fields identified in the programme document and the indicator serves as a tool for measuring the extent of this process.		
Assumptions	✓ Use of this indicator is compulsory for all the projects financed under this Objective ✓ The average ERDF+NDICI funding to one typical project is EUR 500.000 in this Priority. The estimated number of projects is 16. ✓ The expected average number of partner organizations per project is expected to be 3. ✓ Based on the assumptions above, target value is calculated as: 16*3 = 48 ✓ As this indicator is measured upon finalisation of the project, the milestone target value is 0 since no regular-scale project is expected to be finalized by 2024 and the likelihood of the closed small-scale projects is also small.		
Milestone target 2024	0	*Target value 2029*	48

RCR84	Organisations cooperating across borders after project completion	*Measurement unit*	nr. of organizations
Definition	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 is not restricted to the same topic as addressed by the completed project. Through the follow-up reports, the Joint Secretariat of the Programme will monitor the existence of the formal agreement of continued cooperation.		
Assumptions	✓ Estimated number of organizations cooperating during the project is 48. ✓ In this Objective, the estimated number of organizations cooperating after the end of the project is 50% of the number of organizations which cooperate during the project. Its value is 48 * 0,5 = 24.		
Baseline	0	*Target value 2029*	24

Objective 3.2 - A safer and more secure Europe (ISO2)[8]

RCO87	Organisations cooperating across borders		*Measurement unit*
			nr. of organizations
Definition	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 Subsidy Contract. Each organization shall be counted only once throughout the duration of the Programme, within this Objective of the Programme		
Rationale for selection	The programme intends to encourage institutional level cooperation and the indicator captures the breadth of cross-border cooperation at this level, in accordance with the Programme's approach. The Programme aims to involve the most relevant partners for implementing activities under ISO2 border control and management.		
Assumptions	✓ Use of this indicator is compulsory for all the projects financed under this Objective ✓ The foreseen average EU funding to this specific project type with the involvement of the border management institutions might be ca. 1 million EUR. The estimated number of projects is 3 ✓ The expected average number of partner organizations per project is expected to be 2. ✓ Based on the assumptions above, target value is calculated as: 3*2 = 6 ✓ As this indicator is measured upon finalisation of the project, the milestone target value is 0 since no project is expected to be finalized by 2024.		
Milestone target 2024	0	*Target value 2029*	6

RCR84	Organisations cooperating across borders after project completion		*Measurement unit*
			nr. of organizations
Definition	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. Due to the specific character of ISO2, border management/border control bodies have the obligation to cooperate.		
Assumptions	✓ Estimated number of organizations cooperating during the project is 6 ✓ In this Objective, the estimated number of organizations cooperating after the end of the project is also 6.		
Baseline	0	*Target value 2029*	6

[8] ISO2 is not relevant for the 2nd Call for Proposals