

## PERFORMANCE FRAMEWORK OF THE PROGRAMME

| Priority axis  | Investment Priority  | Specific Objective   | Indicator type          | Indicator or key implementation step  | Milestone for 2018                    | Final target (2023) | Result indicators corresponding to the specific objective                                |
|--|--|--|-------------------------|---|---------------------------------------|---------------------|--|
| PA1 - Joint protection and efficient use of common values and resources (Cooperating on common values and resources)     | 6/b Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements.  | Improved quality management of cross-border rivers and ground water bodies                                     | Key implementation step | Number of measurement points benefiting from the projects selected for support                                | 4                                     | -                   | Water quality (ecological condition) of cross-border rivers at the measurement points in |
|  |  |  | Output indicator        | Number of measurement points positively affected by the interventions (after the completion of the project)   | -                                     | 19                  |  |
|  | 6/c Conserving, protecting, promoting and developing natural and cultural heritage   | Sustainable use of natural, historic, and cultural heritage within the eligible area                           | Key implementation step | Number of projects aimed at increasing visits to sites of cultural and natural heritage selected for support. | 4                                     | -                   | Tourist overnight stays in the eligible programme area                                   |
|  |  |  | Output indicator        | Increase in expected number of visits to supported sites of cultural and natural heritage and attractions     | -                                     | 53 000              |  |
|  |  |  |                         | Financial indicator   | Total amount of certified expenditure | 5.920.000           | 48.502.844   |
| PA2 - Improve sustainable cross-border mobility and remove bottlenecks (Cooperating on accessibility)                    | 7/b Enhancing regional mobility through connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes  | Improved cross-border accessibility through connecting secondary and tertiary nodes to TEN-T infrastructure    | Key implementation step | Number of km of newly built roads for which technical documentation is elaborated                             | 3,5                                   | -                   | Cross-border population served by modernized infrastructure leading to TEN-T             |
|  |  |  | Output indicator        | Total length of newly built road  |                                       | 16                  |  |
|  | 7/c Developing and improving environment-friendly (including low-noise), and low-carbon transport systems including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility   | Increased proportion of passengers using sustainable – low carbon, low noise – forms of cross-border transport | Key implementation step | Number of public transport services benefiting from projects selected for support                             | 5                                     | -                   | Ratio of people to motorized road vehicles crossing the border                           |
|  |  |  | Output indicator        | Number of cross-border public transport services developed / improved   | -                                     | 20                  |  |
|  |  |  |                         | Financial indicator   | Total amount of certified expenditure | 4.270.000           | 34.995.589   |
| PA3 - Improve employment and promote cross-border labour market (Cooperating on employment)                              | 8/b Supporting employment-friendly growth through the development of endogenous potential as part of a territorial strategy for specific areas, including the conversion of declining industrial regions and enhancement of accessibility to, and development of, specific natural and cultural resources                        | Increased employment within the eligible area  | Key implementation step | Number of projects related to joint local employment initiatives and joint training approved                  | 6                                     | -                   | Employment rate in the eligible area as a percentage of the working age population       |
|  |  |  | Output indicator        | Number of participants in joint local employment initiatives and joint training (common output indicator)     | -                                     | 15 000              |  |
|  |  |  | Financial indicator     | Total amount of certified expenditure   | 6.720.000                             | 55.070.771          |  |
| PA4 - Improving health-care services (Cooperating on health-care and prevention)   | 9/a Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and transition from institutional to community-based services | Improved preventive and curative health-care services across the eligible area                                 | Key implementation step | Number of health-care departments benefiting from projects selected for support                               | 10                                    | -                   | Average service level in health care institutions in the eligible area                   |
|  |  |  | Output indicator        | Number of health-care departments affected by modernized equipment  | -                                     | 38                  |  |
|  |  |  | Financial indicator     | Total amount of certified expenditure   | 6.960.000                             | 57.034.498          |  |
| PA5 - Improve risk-prevention and disaster management (Cooperating on risk prevention and disaster management)           | 5/b Promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems  | Improved cross-border disasters and risk management  | Key implementation step | Population benefiting from selected projects  | 70 000                                | -                   | Quality of the joint risk management   |
|  |  |  | Output indicator        | Population safeguarded by improved emergency response services  | -                                     | 700 000             |  |
|  |  |  | Financial indicator     | Total amount of certified expenditure   | 1.170.000                             | 9.548.042           |  |
| PA6 - Promoting cross-border cooperation between institutions and citizens (Cooperation of institutions and communities) | 11/b Enhancing institutional capacity of public authorities and stakeholders and efficient public administration by promoting legal and administrative cooperation and cooperation between citizens and institutions   | Intensify sustainable cross-border cooperation of institutions and communities                                 | Output indicator        | Number of institutions directly involved in cross-border cooperation initiatives                              | 4                                     | 36                  | Intensity of cross-border cooperation  |
|  |  |  | Financial indicator     | Total amount of certified expenditure   | 490.000                               | 4.013.379           |  |