INTERREG V-A

ITALY – SLOVENIA

2014-2020


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**ANNEX IX**
**METHODOLOGY FOR MEASURING RESULT AND OUTPUT INDICATORS**
This document describes the methodology for setting-up and measuring the result indicators.


# Revision

# December 21, 2022

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# 1   RESULT INDICATOR 1b

> **Result indicator 1b**
>
> **"Level of Cross-border[1] cooperation among key actors of the Programme area"**
>
> **S.O.1** Strengthen cooperation among key actors to promote knowledge transfer and innovative activities in key sectors of the eligible area

*Expected result:* Increased cooperation among key actors of the innovation system, reinforced CB innovation clusters and durable networks in the key sectors of the eligible area, reflected on a tangible results level (jointly developed products and/or services).

## 1.1  ACTION PLAN FOR THE RESULT INDICATOR 1b

The proposed indicator is based on Eurostat data on the ***gross value added at basic prices on professional, scientific and technical activities and  administrative and support service activities***. Data are collected at NUTS 3 level.

The choice of this indicator is justified on the basis of the following arguments:

- the indicator is a measure of the activity of the research actors of the Programme area and therefore a effective proxy of the one of those agents who are expected to produce and perform the transfers of knowledge to other subjects, SME *in primis;*

- the use of Eurostat data allows transparency of results as well as their comparability.

## 1.2  METHODOLOGY FOR SETTING BASELINE AND TARGET VALUES

Taking into account that during the 5 years period 2007-2011 the average growth of the indicator was 2% per year and assuming a linear trend, it can be reasonably expected that the relatively low amount of resources devoted by the Programme to this SO, can contribute to a further 2 % growth on a yearly basis.

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[1] A stated on page 1 of the CP, the expression "cross-border area" refers from here on to the whole Programme area.

**Baseline:** 15.415,0 millions EUR (2011 value)

**Target:** 20.239,24 millions EUR (2023 value, a 2 % increase on yearly basis)

**Source of data**: Gross value added at basic prices by NUTS 3 regions - EUROSTAT - table [nama_10r_3gva]

### 1.2.1 Risks and Assumptions

The main assumptions are:

- professional, scientific and technical activities and related administrative and support service activities represent a reliable proxy of the cooperation of key actors for the promotion of knowledge transfer and innovative activities in key sectors of the eligible area;

- the average growth of the indicator will follow a linear trend similar to the one observed in the recent past.

The main risk is connected to the second assumption, since it depends crucially on decisions of other agents and the Programme can have only a marginal (although sizable) impact on it.

## 2 RESULT INDICATOR 4e

**Result indicator 4e**

**"level of capacities of municipalities in decreasing energy use"**

**S.O. 2.1** Promotion of implementation of strategies and action plans to promote energy efficiency and to improve territorial capacities for joint low-carbon mobility planning

*Expected result:* Implementation of low carbon strategies encouraging energy savings and fostering the use of sustainable transportation systems.

## 2.1 ACTION PLAN AND METHODOLOGY FOR RESULT INDICATOR 4e

The proposed result indicator aims at providing a representation of the administrative capacity of Public Institutions and putting in place integrated local policies aiming at reducing energy consumption.

The **Covenant of Mayors** Initiative is a Europe-wide cooperation movement involving local and regional Authorities in the fight against climate change. It is based on a voluntary commitment by signatories to meet and exceed the EU 20% $CO_2$ reduction objective through increased energy efficiency and through the use of renewable energy sources. In order to translate their political commitment into concrete measures and projects, Covenant signatories notably undertake to prepare a Baseline Emission Inventory and submit, within the year following their signature, a **Sustainable Energy Action Plan** outlining the key actions they plan to undertake.

Taking into account the description of Specific Objective 2.1 and the related results, the endorsement of SEAP's is considered representative of the "expected change" that the Programme strategy intends to promote.

On the basis of a desk research on the Covenant of Mayors coverage within the Programme area (see table below), the number, relevance and geographic position of adherent municipalities can be considered a significant sample through which understand local authorities' commitment in the implementation of low carbon strategies and plans.

Within the Programme area there are 43 municipalities (7 on the Slovenian side, 34 on the Italian side) which, as of 31.12.2014, have already signed the Covenant of Mayors.

**Target: 54** Municipalities that have signed  Covenant of Mayors and submitted  the SEAP increase by 32 % the number of SEAP submitted within the Programme  area= **+13**

### 2.1.1 Definitions

**Sustainable Energy Action Plan (SEAP):** Document that specifies how the Covent signatory intends to implement in the CP area measures regarding energy efficiency and energy saving. It defines the activities and measures set up to achieve the targets, together with time frames and assigned responsibilities. Until now only one-side SEAPs are implemented, with no interaction across the border.

**Capacities:** Are to be understood as the enabling policy, legal and institutional environment including human resources development and the respective managerial systems.

<u>**Baseline: 41 - number of SEAPs submitted 31.12.2014**</u>

<u>**Target: 54 - number of SEAPs submitted increased by 32 %. The target is defined as "expected change" from baseline**</u>

**Source of data:** Monitoring System of the Covenant of Mayors - Europe Office

## COVENANT OF MAYORS - LIST OF SIGNATORIES AND RELEVANT STATUS (31.12.2014)

| Territory | C. of M. status<br><br>Date of SEAP SUBMISSION |
|---|---|
| | ITALY |
| UDINE | 24.11.2010 |
| TAVAGNACCO | 28.09.2012 |
| SPINEA | 26.11.2012 |
| MARTELLAGO | 27.11.2012 |
| VIGONOVO | 27.11.2012 |
| DOLO | 28.11.2012 |
| PORTOGRUARO | 28.11.2012 |
| SAN STINO DI LIVENZA | 28.11.2012 |
| SAN MICHELE AL TAGLIAMENTO | 29.11.2012 |
| SALZANO | 02.12.2012 |
| MUSILE DI PIAVE | 11.12.2012 |
| VENEZIA | 19.12.2012 |
| CAMPONOGARA | 29.01.2013 |
| CEGGIA | 30.01.2013 |
| FOSSALTA DI PORTOGRUARO | 30.01.2013 |
| NOVENTA DI PIAVE | 30.01.2013 |
| CAORLE | 28.02.2013 |
| NOALE | 25.04.2013 |
| TORRE DI MOSTO | 30.05.2013 |

| | |
|---|---|
| MIRA | 05.06.2013 |
| FOSSALTA DI PIAVE | 22.09.2013 |
| ANNONE VENETO | 16.10.2013 |
| MIRANO | 14.11.2013 |
| QUARTO D'ALTINO | 22.12.2013 |
| TRIESTE | 27.02.2014 |
| ERACLEA | 27.04.2014 |
| AVIANO | 11.05.2014 |
| SAPPADA | 25.09.2014 |
| CONCORDIA SAGITTARIA | 09.10.2014 |
| DOBERDÒ DEL LAGO | 05.09.2014 |
| DUINO-AURISINA / DEVIN NABREŽINA | 28.08.2014 |
| FOSSO | 21.10.2014 |
| SAN DONA DI PIAVE | 02.12.2012 |
| SCORZE | 27.04.2014 |
| SLOVENIA | |
| IDRIJA | 11.02.2014 |
| MIREN - KOSTANJEVICA | 16.04.2014 |
| DIVAČA | 26.02.2014 |
| LJUBLJANA | 13.02.2014 |
| TOLMIN | 07.07.2014 |
| BRDA | 15.04.2014 |
| KRANJ | 06.10.2014 |

# 3 RESULT INDICATOR 6c

| Result indicator 6c |
| :---: |
| **"Level of Cross-border cooperation in the sustainable valorization of cultural and natural heritage"** |
| **S.O. 3.1** Conserving, protecting, restoring, and developing natural and cultural heritage |

*Expected result:* Use and protection and promotion of natural and cultural assets of the cooperation area in order to attract sustainable tourism demand.

## 3.1 ACTION PLAN FOR THE RESULT INDICATOR 6c

The ideal indicator should capture the Programme goal of increasing the number of eco-tourists and cultural tourists in the area. Due to the lack of data on the former set, the proposed indicators focuses on the latter. Indeed cultural tourism can be interpreted as a more respectful and "slow" form tourism as opposed to mass tourism and its inherently "consumeristic" attitude towards fragile environments.

Data are available for both countries at NUTS 3 level but they describe slightly different phenomena: while Slovenian data describe number of visitors in museums, museum collections, galleries and exhibition grounds, Italian ones refer only to State-owned structures (therefore they do not take into account private institutions or attractions owned by municipalities). In spite of this limitation, the data can be summed to obtain a reliable proxy of the overall number of cultural tourists in the Programme area.

## 3.2 METHODOLOGY FOR SETTING BASELINE AND TARGET VALUES

The baseline is the last available data (year 2013). The average weighted growth of visitors in the Programme area in the last 10 years has been around 4,6%, with very high swings in both countries. Given the amounts involved and assuming a linear trend, the expected contribution of the Programme contribution of the Programme can be around a further 0,1%, taking the average yearly expected growth to 4,7%. Due to pandemic, the number of visitors decrease (30% decrease in 2020 in comparison to 2013. If we consider that the situation of pandemic will finish and that the number of visitors will increase we could predict that the numbers will reach at least the original target.

**Baseline**:  5.051.155 (number of visitors in 2013)

**Target**: 5.793.754 (number of visitors in 2023)

**Source of data:**

- for Slovenia: Statistical Office of the Republic of Slovenia.
- for Italy: MINISTERO DELLA CULTURA
  http://www.statistica.beniculturali.it/Visitatori_e_introiti_musei_20.htm;
  https://www.sistan.it/fileadmin/PSN_online/2017/2017-MBE-16.html.

## 3.2.1 Risks and Assumptions

The main assumption here is that the future trend will be similar to the one we had in past decade. As stated before, observed volatility of data in both countries has been very high, sometimes even extreme: calibrating the trend on a 10 years period reduces indeed the weight of extreme observations but if such a volatility persists, actual values observed in target years may considerably differ from projections.

# 4   RESULT INDICATOR 6d

| **Results indicators 6d** |
|---|
| **"Level of preservation of status of habitats"** <br> **"Level of preservation of status of species"** <br><br> **SO 3.2** Enhance the integrated management of ecosystems for a sustainable development of the territory |

*Expected result:* Enhanced preservation of species/habitats

## 4.1   ACTION PLAN FOR THE RESULT INDICATOR 6d

Natura 2000, an EU-wide network of nature protection areas established under the 1992 Habitats Directive, is the centerpiece of EU nature & biodiversity policy. The aim of the network is to assure the long-term survival of Europe's most valuable and threatened species and habitats.

## 4.2 METHODOLOGY FOR SETTING THE BASELINE VALUE

Baseline values have been calculated according the following steps:

1. All data have been obtained from Natura 2000 Standard Data Forms, used for the collection of data for each "Birds" and "Habitats" Natura 2000 site. More specifically, conservation status data derives from the form's "Global" field (global assessment of the value of the site for conservation of the habitats/species concerned).

2. All sites relevant to the NUTS2 (administrative regions for Italy) level have been selected and all habitats and species were taken into consideration, with the exception of 1) habitats whose representative status is equal to "D" (non-significant) and 2) species whose population status is equal to "D" (non-significant population). For such habitats and species, according to *"Natura 2000 Standard Form explanation notes n° 12", "*global evaluation should not be marked".

3. Conservation status of each species/habitat has been converted from letter to numeric values as follows:
   A Excellent                          3 points
   B Good                                   2 points
   C Average or reduced conservation    1 point.

4. Numeric ranking thus obtained have subsequently been summed. The outcome has been divided by the number of species/habitats, hence generating the *average conservation status* for the relevant NUTS2 region.


**Baseline: Global conservation status for habitats and species (31.12.2014)**

**Habitats: 1.977**

**Species: 1.882**

        Italy
        Friuli Venezia Giulia:  Habitats - average score = 2,244
                                Species - average score = 2,092

        Veneto:                  Habitats - average score = 1,575
                                Species - average score = 1,749

        Slovenia:               Habitats - average score = 2,111
                                Species - average score = 1,805

**Target: By the end of 2020 the global conservation status improved for species by 7,76 % and slightly decrease for habitats by 0,25 %.**

**Data by the end of 2020 can be used also as a target for 2023 for species. For habitats the original target will be used. The numbers will not change significantly in three years. (31.12.2023)**

Italy

Friuli Venezia Giulia:   Habitats - average score = 2,238
                                         Species - average score = 2,099

Veneto:                       Habitats - average score = 1,575
                      Species - average score = 1,749

Slovenia:                   Habitats - average score = 2,105

                  Species - average score = 2,236

**Habitats:** 1.999

**Species:** 2.028

**Source of data**: Natura 2000 national and regional managing bodies (national and regional agencies/ministry).

## 4.2.1 Risks and Assumptions

- Conservation status values are strictly linked to the overall management of Natura 2000 sites, which is not necessarily related to the effects of the Programme.
- Financial allocation for the Programme is most likely insufficient in view of having a significant impact on the overall conservation status of species and habitats.
- Also other mainstream ESI programs and activities which are not related to the CP could have significant positive/negative effects on the conservation status of habitats and species.
- Some effects of the projects on the conservation status will only become evident in a longer period, not at once after projects finalization.

# 5  RESULT INDICATOR 6f

| |
|---|
| **Result indicator 6f** |
| **"Level of cross-border application of green technologies or processes"** |
| **SO 3.3** Development and testing of innovative environmental friendly technologies for the improvement of waste and water management |

*Expected result:* Improved innovation in water and waste management through the implementation of green technologies.

## 5.1  ACTION PLAN FOR THE RESULT INDICATOR 6F

The proposed indicator is based on Eurostat data on the ***number of patent applications to the EPO on treatment of water, waste water, sewage, or sludge***. Data are collected at NUTS 3 level.

The choice of this indicator is justified on the basis of the following arguments:

- The indicator is strictly connected to the changes sought.

- The use of Eurostat data allows transparency of results as well as their comparability.

## 5.2  METHODOLOGY FOR SETTING BASELINE AND TARGET VALUES

The baseline is the total number of applications in the 7 years period ending with the data of 2012. The number of applications on the topics at stake by agents residing in the Programme area has been rather low, with an average of 1,43 applications per year.

The Programme is expected to give a direct contributions towards the development of new technologies and therefore it's expected an improvement of 40 % in the 7 years period between 2014 and 2020.

**Source of data:** Official EPO statistics, PATSTAT support

**Baseline (total number of applications in the period 2006-2012): 10**

**Target (total number of applications in the period 2014-2020): 14 (+40%)**

### 5.2.1 Risks and Assumptions

- A linear trend is assumed

- The number of applications on the topic at stake has been low

- Final results depends crucially on activities not controlled by the Programme management.

# 6   RESULT INDICATOR 11

<table>
<tr><td align="center"><strong>Result indicator 11</strong><br><br><strong>"Capacity of public authorities and stakeholders in Cross-border cooperation and governance"</strong><br><br><strong>SO 4.1</strong> Strengthen the institutional cooperation capacity through mobilizing public authorities and key actors of the Programme area for planning joint solutions to common challenges</td></tr>
</table>

*Expected result:* Increased intensity of CBC between citizens and institutions in the programming area.

## 6.1   ACTION PLAN FOR THE RESULT INDICATOR 11

The Programme will seek to strengthen and foster relationships at institutional level between the two sides of the border; in doing so the focus will not be exclusively on existing partnerships, but also on building new channels for communication and collaboration among organizations/stakeholders. The proposed indicator aims at measuring stakeholders' perception related to the quantity and quality of cross-border cooperation their institution/organization is involved in.

The measurement for the indicator is based on *4 surveys* to be conducted throughout the duration of the Programme with organizations and institutions in the Programme area. The body responsible for collecting and processing the data is the Managing Authority in cooperation with the Joint Secretariat. Each of such survey will consist of a limited number of questions posed via an email questionnaire.

Based on the available resources and on the expected output indicators, but also taking into consideration the spill-over effects of these outputs in the Programme area, the expectation is that the level of cross-border cooperation as defined below will increase by 10% during the Programme implementation period.

## 6.2 METHODOLOGY FOR SETTING BASELINE AND TARGET VALUES

As a first step a target group of stakeholders is selected, consisting of a number of actors proportional to the resident population of each of the NUTS3 regions participating in the Programme. Actors do not have to have been active participants in the Programme since the indicator is intended to measure also the spill-over effect of the actions supported by the single projects. The questionnaire may also represent an awareness-raising tool regarding the opportunities provided by the Programme.

Target group members are to receive a set of questions related to the quantity and quality of cross-border relations they are involved in.

Activities shall be conducted according to the following time framework.

| Action/Step | Responsible body | Start of activity | Deadline | Result |
|---|---|---|---|---|
| Elaboration of the content of the questionnaire | Managing Authority | December 2015 | December 2015 | Proposal for the questionnaire |
| Approval of the questionnaire | Monitoring Committee | March 2016 | March 2016 | Questionnaire to be integrated |
| Data collection in order to determine baseline value | Managing Authority | April 2016 | April 2016 | Result database |
| Setting up the baseline value of the indicator | Managing Authority | May 2016 | May 2016 | Baseline value |
| First monitoring: data collection | Managing Authority supported by JS | May 2018 | May2018 | Database |
| Setting up the value for the first monitoring measurement | Managing Authority supported by JS | July 2018 | July 2018 | Interim monitoring value |
| Second monitoring: data collection | Managing Authority supported by JS | January 2019 | January 2019 | Database |
| Setting up the value for the second monitoring measurement | Managing Authority supported by JS | February 2019 | February 2019 | Interim monitoring value |
| Collection of data for the value achieved | Managing Authority supported by JS | September 2023 | September 2023 | Database |

| Setting up the value achieved | Managing Authority supported by JS | November 2023 | November 2023 | Value achieved |
|---|---|---|---|---|

The collected information will be interpreted using a weighting method, as described below2:

**Step 1 – first wave**

In 2016 a survey will be performed in order to determine the baseline value of the indicator. The questionnaire will be sent out to 200 institutions and organizations from the Programme area active in the sectors targeted by TO11.

For the scope of this exercise, the rate of response is set at 25%. Therefore, a number of 50 responses will be received, as follows:

- *Did you get in touch with institutions/organizations from the other side of the border in topics related to your field of activity in the last year?*

| 1 -Not at all | 2 - Once | 3 - Twice | 4 – Three times | 5 – More |
|---|---|---|---|---|
| | | | | |

- *How would you describe the cooperation with the partner(s) from the other side of the border?*

| 1 - Inexistent | 2 - Weak | 3 - Acceptable | 4 - Good | 5 – Very good |
|---|---|---|---|---|
| | | | | |

*(There can be more questions included in the final version, for the scope of this exercise, we operate with these two).*
Based on the responses, the total score is calculated, using a weighting method, as follows:
Total

| 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|
| 0 | 1 | 2 | 3 | 4 |

Thus, let $n$ be the number of questions and $q_i$ the score of question $i$, the score for each respondent $r$ is $S_r = \sum_{i=1}^{n} q_i$

Let $R$ be the total number of respondents, the baseline value of the indicator will be given by $B = \frac{\sum_{r=1}^{K} S_r}{R}$

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[2] This is just an example! The calculation is fictional and the values shall not be considered as values for the indicator. These will be established based on the applied questionnaires.

**Step 2 - second wave**

At the first milestone, the same set of questions is sent to the same database of contacts, i.e. the set of respondents is allowed to change over time.
For the scope of this exercise, say that the rate of response is again 25% (50).
Using the same method as before, the first milestone value is given by the formula: $F = \frac{\sum_{r=1}^{K} S_r}{R}$

Indicator
The indicator is given by the ratio of $B$ and $F$, i.e. $I = \frac{100 \times F}{B}$ which is a percentage. A positive value corresponds therefore to an increase in the perceived quality of the cooperation.

**Target value: based on the available resources and on the expected output indicators, but also taking into consideration the spill-over effects of these output in the Programme area, the expectation is that the level of cross-border cooperation(as defined by the present methodology) will increase by 10% during the Programme implementation period.**

The proposal of questionnaire for the valorization of the baseline of the TO 11 ECT result indicators was presented during the first meeting of the Programme Monitoring Committee, in Nova Gorica (Slovenia) on 8th March 2016. On that occasion some proposals of integrations have been acquired by the Republic of Slovenia and, after consolidating the new text, the same was spread from 18 April 2016 until 9 May 2016 in the two languages of the Programme (enclosed) to the sample of subjects identified by the Programme Partners and representing equitably the Programme area.

Data from the questionnaires have been analysed with reference to questions n. 10 and n. 17 and with specific reference to questionnares from Italy and from Slovenia

A score has been attributed to each possible response mode according to the below tables:

**Q10**

| IT | SLO | SCORE |
|---|---|---|
| Mai | Nikoli | 0 |
| Una volta | Enkrat | 1 |
| Spesso/Più di tre volte | Pogosto/Več kot 3 krat | 2 |

**Q17**

| IT | SLO | SCORE |
|---|---|---|
| Scarso | Slabo | 0 |
| Accettabile | Sprejemljivo | 1 |
| Molto buono | Zelo dobro | 2 |
| Eccellente | Odlično | 3 |

| NUTS3 | WEIGHT (by population) |
|---|---|
| TS | 0,075976438 |
| UD | 0,172561227 |
| GO | 0,045345517 |
| PN | 0,101047024 |
| VE | 0,276197731 |
| GORISKA | 0,038036977 |
| GORENJSKA | 0,065605964 |
| OBALNOKRASKA | 0,036294243 |
| OSREDNJESLOVENSKA | 0,172026338 |
| PRIMORSKO NOTRAJSKA | 0,016908541 |

A score has been obtained by multiplying these scores for the number of response for each the two questions.

Data from the questionnaires has been analyzed for each NUTS3 regions so as to obtain a NUTS3-specific score for the two questions.

The total score for each NUTS3-region has been multiplied to the relevant weight factor (calculated according to population).

NUTS3 specific scores have been summed up and divided by the number of respondents thus obtaining the average value (for each respondent), which is to be taken into account.

The results for each territory have been summed up thus obtaining the baseline value.

**Baseline 2016: 0,779**

**Target: 0,857 (+10%)**

# 7   METHODOLOGY FOR MEASURING OUTPUT INDICATORS

## 7.1  OUTPUT INDICATORS priority axis 1

The total amount of Priority Axis is € 22.003.752. The milestone for 2018 and the final target is a forecast depending on the financial amount of the axis, the type of projects, their financial amount and the experience from the past programming period. The methodology to set the final target has been suggested by the ex-ante Evaluator. The methodology is in line with "Guidance document on Monitoring and Evaluation – Concept and Recommendations (March 2014). According to Commission Implementing Regulation (EU) No 215/2014 (Article 5), the milestone and target for an output indicator shall refer to operations, where all the actions leading to outputs have been implemented in full, but for which not all the payments have necessarily been made ( the milestone will be referred to concluded actions but the project itself could be not fully concluded). *Similar remarks are valid also for OIs of other PAs.*

This Axis will have 2 strategic projects (€ 7.058.823,53) and standard projects that will range from 8 to 13 for a total amount of € 14.944.928,24. It is estimated that the standard projects will be contracted by January 2017, while strategic projects by July 2017.

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### Output indicator C026

**Number of enterprises cooperating with research institutions**

**(Common Indicator)**

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**Explanation of the relevance of the indicator:** the aim of the Specific Objective 1.1 is to accelerate the cooperation among private and public R&I sector. This indicator will indicate the capacity of collaboration between enterprises and research institutions in the development of the projects.

**Rationale:** The common output indicator will provide information about the number of enterprises cooperating with research institutions.

**Types of actions:**  a large number of actions included in the Priority Axis 1 will support the cooperation among enterprises and research institutions.

**Amount and share of financial allocation**: Priority axis 1 (Total amount): € 5.721.689,98– 26% PA

**Methodology**: The implementation of projects involving enterprises and research institutions during the past programming period took, on average, 4 years. In 2014-2020 the estimated duration of the projects varies from 3 to 4 years. The final target is based on the calculation between the financial allocation and the assumption of the size of each project and the expected number of partner involved in strategic and standard projects. Taking into account that standard projects won't start until the beginning of 2017 while strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of the overall project and cannot be expected to produce any other output; it is estimated that in 2018 the number concluded within-project actions will be 1/6 of 2023 target.

**Milestone 2018: 7 enterprises cooperating with research institutions**

**Target: 45 enterprises cooperating with research institutions**

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## Output indicator C042

**Number of research institutions participating in cross-border,**

**transnational or interregional research projects (Common Indicator)**

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**Explanation of the relevance of the indicator:** the indicator will reveal the capacity of the Programme to involve research institution in the projects.

**Rationale:** The common output indicator will provide information about the number of research institutions involved in cross-border projects.

**Types of actions:** a large number of actions included in the Priority Axis 1 will support the participation of research institutions in cross-border projects.

**Amount and share of financial allocation**: Priority axis 1 (Total amount): € 12.102.063 (total amount) - 55% of PA.

**Methodology:** the implementation of projects involving research institutions during the past programming period took, on average, 4 years. In 2014-2020 the estimated duration of the projects varies from 3 to 4 years. The final target is based on the calculation between the financial allocation and the assumption of the size of each project and the expected number of partner involved in strategic and standard projects. Taking into account that standard projects won't start

until the beginning of 2017 while strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of the overall project and cannot be expected to produce any other output; it is estimated that in 2018 the number concluded within-project actions will be 1/10 of 2023 target.

**Milestone 2018: 5 research institutions (organization) involved covering basic research and/or applied research cooperating in a cross-border R&D projects.**

**Target value: 50 research institutions involved**

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## Output indicator 1.1.1

**Number of innovative services, products and tools transferred to enterprises**

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**Explanation of the relevance of the indicator: this indicator will indicate the concrete capacity of the projects to transfer services, products and tools to promote innovation and competitiveness of enterprises**

**Rationale:** The common output indicator will measure the number of innovative services, products and tools transferred to who improves and introduces the products, service, good to the market.

**Types of actions:**

- Enhancing cooperation among enterprises and R&D private and public bodies for the development of joint services and innovative practices to support the starting up, the strengthening and better exploitation of innovative and creative new businesses and commercialization of joint products/services, also in the traditional areas

- Promoting innovative environmental technologies and common resource efficiency standards especially in the field of renewable energy sources in order to improve environmental protection and resource efficiency towards "Smart Regions Concept"

- Promoting joint applied research and pilot projects for supporting environmentally sustainable growth and the social innovation in the Programme area, in the sectors in line with the regional smart specialization strategies

**Amount and share of financial allocation**: Total amount € 4.180.000 for this actions -19% of PA

**Methodology:** The implementation of these projects typologies during the past programming period took, on average, 4 years. In 2014-2020 the estimated duration of the projects varies from 3 to 4 years. The final target is based on the calculation between the financial allocation and the assumption of the size of each project and the expected number of partner involved in strategic and standard projects. Taking into account that standard projects won't start until the beginning of 2017 while strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of the overall project and cannot be expected to produce any other output; it is conservatively estimated that in 2018 the number concluded within-project actions will be 1/10 of 2023 target.

**Milestone 2018: 1 joint products or services or good introduced to the market**

**Target value:10 joint innovative products or services/good introduced to the market**


## 7.2 OUTPUT INDICATORS priority axis 2

The total amount of Priority Axis is € 13.752.345. The milestone 2018 and the final target is a forecast depending on the financial amount of the axis, the type of projects , their financial amount and the experience of past programming period. The methodology to set the final target has been suggested by Ex-ante Evaluator. According to Commission Implementing Regulation (EU) No 215/2014 (Article 5), the milestone and target for an output indicator shall refer to operations, where all the actions leading to outputs have been implemented in full, but for which not all the payments have necessarily been made( the milestone will be referred to concluded actions but the project itself could be not fully concluded)**.**

This Axis will have 2 strategic projects (€ 7.058.823,53) and a number of standard projects that will range from 4 to 6 for a total amount € 6.693.521,18. It is estimated that the standard projects will be contracted by January 2017 and strategic projects will be contracted by July 2017.

## Output indicator 2.1.1

**Number of implemented actions towards the decrease of annual primary energy consumption in existing public buildings**

**Explanation of the relevance of the indicator:** the output indicator will provide information about the efforts made by the public sector towards a more efficient energy management on its workplaces.

**Rationale:** data on public buildings primary energy consumption in terms of kWh/year (common output indicator) are not available for the entire eligible area. The proposed indicator represents a close proxy.

**Indicative type of actions which are meant to contribute are:**

- Replacement/upgrading of lighting, heating, hot water, air-conditioning, large ventilation systems, or combinations of such systems;
- Energy audits and elaboration of project documentation for building refurbishment
- Installation of micro-cogeneration systems;
- Replacement of doors and windows as well as fitting of state-of-the art insulation systems to reduce energy dispersions;
- Installation of energy consumption measuring devices and subsequent adoption of energy reduction strategies (i.e: a mere plan on paper does not qualify as intervention) and energy management;
- Awareness campaigns directed to workers and end-users of public buildings;

**Expected amount and share of financial allocation** about € 8.939.024(total amount) 65% of the overall IP budget.

**Methodology:** a high amount of the resources available for this IP will be put in place for this kind of action. Altogether standard and strategic project are expected to realize around 25 demonstrative actions which in turn are expected to be made out – on average - of 5 small investments each. In this context, a small investment is conventionally defined as an operation up to 50.000 euros. Those operations will have both a practical and an awareness-raising value.

Taking into account that standard projects won't start until the beginning of 2017 while strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of

the overall project and cannot be expected to produce any other output; it is estimated that in 2018, the number concluded within-project actions will be 1/6 of 2023 target.

**Milestone 2018: 4 demonstrative actions**

**Target value:  25 demonstrative actions**

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## Output indicator 2.1.2

**Pilot implementation of innovative services for smart low carbon mobility**

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**Explanation of the relevance of the indicator:** the indicator takes into account relevant practical applications in the field of low carbon mobility.

**Rationale:** the indicator is consistent with the overall "philosophy" of the CP, which is geared towards practical and concrete results.

**Indicative type of actions which are meant to contribute** are listed in the relevant 2.6.A.1 paragraph of the CP (park-ride systems, cycling/walking paths, smart ticketing, passenger rail services on existing infrastructures in order to create circular chains with less use of energy…).

**Amount and share of financial allocation:** for operations contributing to this output indicator are about € 4.810.000 (Total amount) and 35% respectively

**Methodology:** pilot actions under this IP are expected to be towards joint low carbon performance of public services for mobility of population. The target is set at a precautionary level according to past experiences in this field. It is estimated that in 2018, the number concluded within-project actions will be 1/5 of 2023 target.

**Milestone 2018: 1**

**Target value: 5 pilot actions for low carbon solutions in public infrastructures**

## 7.3  OUTPUT INDICATORS priority axis 3

The total amount of Priority Axis is € 32.088.805. The milestone 2018 and the final target is a forecast depending on the financial amount of the axis, the type of projects, their financial

amount and the experience of past programming period. The methodology to set the final target has been suggested by the ex-ante Evaluator. This Axis will have 5 strategic projects (€ 14.705.882,35) and a number of standard projects that will range from 7 to 10 for a total amount of € 12.382.922. In this axis will be implemented one ITI project related to river Isonzo/Soča for a total amount of € 5.000.000. It is estimated that the standard projects will be contracted by January 2017, strategic projects by July 2017 while ITI project by December 2017.

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## Output indicator C009

**Increase in expected number of visits to supported sites of cultural and natural heritage and attractions**

**(Common Indicator)**

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**Explanation of the relevance of indicator:** it is one of the common indicators for sustainable tourism proposed by the Commission, a straightforward proxy of the use and protection of natural and cultural heritage

**Rationale:** the common indicator fits the logical framework because of its attitude to capture the increased interest in the common natural and cultural resources.

**Indicative type of actions which are most meant to contribute are:**

- small scale investments in visitor infrastructure and equipment improving visitor experience;
- initiatives for the use and protection, monitoring and promotion of cultural heritage of Programme area;
- enhancing networking, knowledge platforms and exchange of innovative practices for the management of cultural heritage;
- designing joint innovative approach, models and tools for the improvement of natural and cultural sites promotion and presentation/restoration (Natural Reserve, National and Regional Parks, UNESCO sites, geo-parks, etc.) as a network;
- valorization of the endogenous potential of the area in all sub-regional types from Alps to the sea and rural areas - in order to foster sustainable living environment and tourism growth;
- initiatives and investments aimed at fostering the quality of life and accessibility to natural and cultural sites and to develop touristic attractiveness of the CBC functional areas and promotion of local quality products, such as: museum and cultural monuments networks;

common branding; green labeling; thematic & touristic routes, bike path, initiatives to promote autochthonous productions and skills, event, joint festivals.

**Amount and share of financial allocation:** up to € 16.365.290 (total amount) of resources, more than 50% of the axis budget, may contribute to the achievement of the target.

**Methodology:** the implementation of projects in past programming period took on average between 3 and 4 years. In 2014-2020 the estimated duration of the projects ranges from 3 to 4 years. The final target is based on the calculation between the financial allocation and the assumption of the size of each project and the expected number of partner involved in strategic and standard projects. Taking into account that ITI and standard projects won't start until the beginning of 2017 while strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of the overall project and cannot be expected to produce any other output; it is conservatively estimated that in 2018, the number concluded within-project actions will be 1/7 of 2023 target.

**Milestone 2018: 5.000 new visitors**

**Target value: 33.500 visitors**

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## Output indicator 3.1.1

**Number of investments implemented or services/products created supporting preservation/restoration of natural and cultural heritage**

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**Explanation of the relevance of indicator:** this indicator measures the concrete actions on the cultural and natural heritage which will lead to a more attractive and preserved territory.

**Rationale**: The common output indicator will provide information about number of investments for the preservation/ restoration of natural and cultural heritage.

**Types of actions**: The Specific objective 3.1 will support actions listed in IP 6.c. which will implement also practical implementation and small investment for the preservation/restoration of natural and cultural heritage.

**Financial allocation**: For this kind of actions the indicative resources will amount to € 4.171.544 (total amount) - 13% of PA.

**Methodology** the implementation of these projects typologies during the past programming period took, on average, 4 years. In 2014-2020 the estimated duration of the projects varies from 3 to 4 years. The final target is based on the calculation between the financial allocation and the assumption of the size of each project and he expected number of partner involved in strategic and standard projects. Taking into account that standard projects won't start until the beginning of 2017 while strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of the overall project and cannot be expected to produce any other output; The target value depends on number of pilot actions estimated for strategic and standard projects and it is conservatively  estimated that in 2018, the number of investments supporting preservation/restoration of natural and cultural heritage will be 1/5 of 2023 target.

**Milestone 2018: 5 investments**

**Target value 30**

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## Output indicator 3.1.2

**Bicycle paths/lane completed**

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**Explanation of the relevance of indicator**: as the intervention of the EGTC in the framework of the ITI, on river Soča/Isonzo includes also the planning and construction/rehabilitation of cycle paths to improve the accessibility of the area, the indicator will measure the Bicycle paths/lane completed in Soča/Isonzo area.

**Rationale**: The common output indicator will provide information about km new cycle paths in Soča/Isonzo area under ITI intervention.

**Financial allocation**: For this kind of action the indicative resources will amount to € 1.604.500 (total amount)- 5% of PA.

**Methodology**: the implementation of projects during the past programming period took, on average, 4 years. The estimated duration of the ITI projects is 4 years. it is estimated that in 2018, the km of new cycle paths will be 1/5 of 2023 target.

**Milestone 2018: 2.**

**Target: 12**

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**Output indicator C023**

**Surface area of habitats supported in order to attain a better conservation status**

**(Common indicator)**

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**Explanation of the relevance of indicator:** this indicator will measure how the conservation actions will influence the territory of the Programme area.

**Rationale**: The common output indicator will provide information about the percentage of surface area supported to attain a better conservation status

**Types of actions:**
- preservation and restoration of biodiversity and habitats;
- management and the improved management of Natura 2000 sites;
- implementation of green infrastructures, and establishment of ecological corridors connecting fragmented Natura 2000 habitats;
- support of the actions contained in the Prioritized Action Framework (PAFs) and the management plans of Natura 2000, favoring harmonized approaches and in line with Habitat and Bird Directive also in order to better coordinate measures in cross-border functional areas.

**Financial allocation** For this kind of actions the indicative resources will amount to € 1.604.440 (total amount) -5% PA.

**Methodology**: the projects in past programming period were implemented in 3/4 years. In 2014-2020 the estimated duration of the projects ranges from 3 to 4 years. In 2014-2020 the estimated duration of the projects varies 3 to 4 years. The final target is based on the calculation between the financial allocation and the assumption of the size of each project and the expected number of partner involved in strategic and standard projects. Taking into account that standard projects won't start until the beginning of 2017 while strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of the overall project and cannot be expected to produce any other output; it is estimated that the surface area of habitats supported by these projects will be 1% of Natura 2000 surface present in the Programme area. Given the particular complexity of a low number actions will be concluded.

**Milestone 2018: 80**

**Target: 26.000 ha of Natura 2000**

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## Output indicator 3.2.1

**Tools and services developed for assessing and promoting ecosystem services**

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**Explanation of the relevance of indicator**: this indicator will measure how the Programme will influence ecosystem services to improve waste, water management, and biodiversity.

**Rationale**: The common output indicator will provide information about the number of tools and services developed for assessing and promoting ecosystem services.

**Types of actions:**
- reducing and preventing the introduction of alien species and actions aimed at their eradication/control;
- identification, mapping, evaluation and enhancement of (multiple) ecosystems services
- awareness raising and environmental education initiatives, addressing in particular the knowledge gap as regards CBC Programme area biodiversity, ecosystems and Natura 2000 sites and need of sustainable use of natural resources;
- promoting social participation in the definition of strategies, policies and plans concerning environment, natural resources, landscapes, biodiversity, ecosystem services also contributing to the resolution of conflicts generating from diverging interests of territorial stakeholders.

**Financial allocation**: For this kind of actions the indicative resources will amount to € 2.567.104(total amount) -8% PA

**Methodology**: the implementation of these projects typologies during the past programming period took, on average, 4 years. In 2014-2020 the estimated duration of the projects varies from 3 to 4 years, addressing the relevant cross-border species and habitats. The final target is based on the calculation between the financial allocation and the assumption of the size of each project and he expected number of partner involved in strategic and standard projects. Taking into account that standard projects won't start until the beginning of 2017 while strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of the overall

project and cannot be expected to produce any other output; ; it is estimated that in 2018, the number concluded within-project actions will be 1/5 of 2023 target.

**Milestone 2018: 1**

**Target value: 7 tools or products developed in order to improve cross-border ecosystem, services**

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## Output indicator 3.2.2

**Cross-border pilot actions to support biodiversity**

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**Explanation of the relevance of indicator**: this indicator will indicate the incidence of pilot actions to support protected and environmentally highly valuable areas

**Rationale**: The common output indicator will provide information about the number of actions, which contribute to create a pilot action to support biodiversity. The value estimated for each action is € 25.000.

**Types of actions**:
- preservation and restoration of biodiversity and habitats;
- management and the improved management of Natura 2000 sites;
- promoting actions against the standardization of agricultural species and products;
- support of the actions contained in the Prioritized Action Framework (PAFs) and the management plans of Natura 2000, favoring harmonized approaches and in line with Habitat and Bird Directive also in order to better coordinate measures in cross-border functional areas;
- implementation of green infrastructures, and establishment of ecological corridors connecting fragmented Natura 2000 habitats;
- common approaches and tools to achieve good conservation status of species and habitats of European importance (Sites of Community Importance and Special protection Areas) in the Programme area  endeavoring to minimize the conflicts between urbanization, traffic, agriculture and environment.

**Financial allocation**. For this kind of actions the indicative resources will amount to € 1.283.552,2 (total amount) -4% PA

**Methodology:** the implementation of projects during the past programming period took, on average, 4 years. In 2014-2020 the estimated duration of the projects varies from 3 to 4 years. The final target is based on the calculation between the financial allocation, the assumption of the size of each project and the expected number of partner involved in strategic and standard

projects. Taking into account that standard projects won't start until the beginning of 2017 while strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of the overall project and cannot be expected to produce any other output; it is conservatively estimated that in 2018, the number concluded within-project actions will be 1/5 of 2023 target.

**Milestone 2018: 9**

**Target value: 48**

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## Output indicator 3.2.3

**Participants to educational and divulgative events**

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**Explanation of the relevance of indicator**: this indicator will indicate the attitude of the Programme to promote sustainable responsible awareness and behavior in the protected and nature value areas

**Rationale**: The common output indicator will provide information about the participants to educational and awareness raising events

**Types of actions:**
- enhancing environmental responsibility and behaviors of tourists, visitors, students, workers, local population;
- awareness raising and environmental education initiatives, addressing in particular the knowledge gap as regards CBC Programme area biodiversity, ecosystems and Natura 2000 sites and need of sustainable use of natural resources;
- promoting social participation in the definition of strategies, policies and plans concerning environment, natural resources, landscapes, biodiversity, ecosystem services also contributing to the resolution of conflicts generating from diverging interests of territorial stakeholders.

**Financial allocation**: For this kind of actions the indicative resources will amount to € 641.776 (total amount)-2% of PA.

**Methodology:** the implementation of projects during the past programming period took, on average, 4 years. In 2014-2020 the estimated duration of the projects varies from 3 to 4 years.

The final target is based on the calculation between the financial allocation, the assumption of the size of each project and the expected number of partner involved in strategic and standard projects. Taking into account that standard projects won't start until the beginning of 2017 while strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of the overall project and cannot be expected to produce any other output; it is conservatively estimated that in 2018, the number participants to educational and awareness raising events will be 1/5 of 2023 target.

**Milestone 2018: 1700 participants to the events**

**Target value: 8500 participants to the events**

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**Output indicator C020**

**Population benefiting from flood protection measures**

**( Common indicator)**

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**Explanation of the relevance of the indicator:** it captures one of the expected features of an improved water management.

**Rationale:** floods are natural disasters affecting territories in both countries. This indicator signals the intention of the Programme management to address this specific issue. Moreover, it allows for comparability among Programmes.

**Indicative type of actions which are meant to contribute:**

- use of innovative technologies aimed at the implementation of the EU Water Framework Directive (2000/60/EC) and the EU Floods Directive (2007/60/EC) and the achievement of good water status on cross-border water bodies;
- joint planning and pilot measures to harmonize flood protection and integrated management of river systems.

**Amount and share of financial allocation:** Total amount € 1.283.552,2 – 4% of PA.

**Methodology:** a corrective formula suggested by JTS, has been used to compute the number of people living in areas where flood protection measures have been applied. The territorial statistical data have been provided by two national institutions: ISPRA and MINISTRSTVO ZA

OKOLJE IN PROSTOR. It is estimated that in 2018, people which benefits of these projects will be 1/257 of 2023 target.

**Milestone 2018: 111**

**Target value: 28.500 of population**

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## Output indicator 3.3.1

**Number of innovative green technologies tested and implemented**

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**Explanation of the relevance of the indicator**: this indicator will measure the experimentation and implementation of green technologies, which will aim to improve water and waste management.

**Rationale**: The common output indicator will provide information about the number of innovative green technologies tested and implemented.

**Types** of a**ctions**:
- developing and testing innovative technologies for waste management e.g. prevention, re-use, recycling, recovery etc.) following the concepts of industrial symbiosis and circular economy;
- use of innovative technologies aimed at the implementation of the EU Water Framework Directive (2000/60/EC) and the EU Floods Directive (2007/60/EC) and the achievement of good water status on cross-border water bodies.

**Financial allocation**: For this kind of actions the indicative resources will amount to € 1.283.552,2 (total amount) -4%PA.

**Methodology:** the projects which have implemented innovative green technologies during the past programming period took, on average, 4 years. In 2014-2020 the estimated duration of the projects varies from 3 to 4 years. The final target depends on results of 2007-2013 period, the reduction of the eligible area, the expected number of partner involved in standard projects and the financial amount of the Programme. Taking into account that standard projects won't start until the beginning of 2017 while strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of the overall project and cannot be expected to produce any other output; it is conservatively estimated that in 2018, the number concluded within-project actions will be 1/6 of 2023 target.

**Milestone 2018: 2**

**Target value: 13 new solutions of advanced technology developed**

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## Output indicator 3.3.2

**Number of enterprises applying new green innovation solutions**

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**Explanation of the relevance of indicator**: this indicator will measure how the enterprises will participate in projects aiming at the improvement of water and waste management

**Rationale**: The common output indicator will provide information about the number of enterprises applying new green innovation solutions.

**Types of actions**:
- pilot projects in the production of energy;
- developing and testing innovative technologies for waste management e.g. prevention, re-use, recycling, recovery etc.) following the concepts of industrial symbiosis and circular economy;
- promoting joint innovation solutions for the protection and efficient use of water resources like drip irrigation;
- pilot Actions for implementation of technologies aimed at contrasting marine debris (radar, sensor platform, managing of multispectral data, solutions to prevent marine debris);
- transfer of knowledge and exchange of experience on innovative (green) technology solutions to improve efforts of different actors in protecting the water, contingency planning and promoting the resource efficiency;
- use of innovative technologies aimed at the implementation of the EU Water Framework Directive (2000/60/EC) and the EU Floods Directive (2007/60/EC) and the achievement of good water status on cross-border water bodies.

**Financial allocation**: For this kind of actions the indicative resources will amount to € 1.283.552,2 (total amount) – 4% of PA.

**Methodology:** the implementation of projects during the past programming period took, on average, 4 years. In 2014-2020 the estimated duration of the projects varies from 3 to 4 years. The final target is based on the calculation between the financial allocation, the assumption of the size of each project and the expected number of partner involved in strategic and standard projects. Taking into account that standard projects won't start until the beginning of 2017 while

strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of the overall project and cannot be expected to produce any other output; it is estimated that in 2018, the number enterprises applying new green innovation solutions will be 1/5 of 2023 target.

**Milestone 2018: 1**

**Target value: 7 enterprises**

## 7.4 OUTPUT INDICATORS priority axis 4

The total amount of Priority Axis is € 18.336.460. The milestone 2018 and the final target is a forecast which depend on the financial amount of the axis, the type of projects , their financial amount and the experience of past programming period. The methodology to set the final target has been suggested by ex-ante evaluator and JTS.

This Axis will have 1 strategic project (€ 2.941.176,47) and the number of standard projects that will range from 6 to 8 or 4 to 6  (for a total amount € 10.395.283). In this priority axis will be implemented one ITI project (€ 5.000.000) regarding health services. It is estimated that the standard projects will be contracted by January 2017, strategic projects by July 2017 while ITI project in December 2016. In 2014-2020 the estimated duration of the projects varies from 3 to 4 years. Strategic project will be focused to civil protection.

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## Output indicator 4.1.1

**Cross-border agreement and protocols signed**

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**Explanation of the relevance of indicator:**  it captures one of the key features of cross-border cooperation among public authorities and institutions.

**Rationale:** agreements and protocols are the base of CB cooperation.

**Indicative type of actions which are meant to contribute:** agreements and protocols may concern several different aspects of citizens well-being.

**Amount and share of financial allocation:** € 2.433.460 (total amount), 13% of the axis endowment

**Methodology:** the implementation of projects during the past programming period took, on average, 4 years. In 2014-2020 the estimated duration of the projects varies from 3 to 4 years. The final target is based on the calculation between the financial allocation, the assumption of the size of each project and the expected number of partner involved in strategic and standard projects. Taking into account that standard projects won't start until the beginning of 2017 while strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of the overall project and cannot be expected to produce any other output; it is estimated that in 2018, the number concluded within-project protocols and agreement signed will be 1/5 of 2023 target.

**Milestone 2018: 2**

**Target value: 10**

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## Output indicator 4.1.2

**Joint solutions increasing integration, coherence, harmonization of the Programme area governance (shared politics, legislative frameworks or regulations, joint strategic documents, E-Government tools, etc.)**

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**Explanation of the relevance of indicator:** the indicator will measure the number of joint initiatives of cross-border cooperation, organized to increase the efficiency of governance important for the benefits of citizens.

**Rationale:** the focus here is more on applied solutions, which will lead to an increased capacity and provision of certain public service than protocols and agreements.

**Indicative type of actions which are meant to contribute** may cover almost every aspect of public administration management, mobility of workforce, language courses, education for people with special needs, cultural cooperation, harmonization of cross-border public services.

**Amount and share of financial allocation:** € 9.500.000 (total amount) 52% of the axis endowment.

**Methodology:** The word "solutions" deliberately embraces a wide semantic field: in fact, a solution may be whatever practical application facing one or more common issues related to the governance of the Programme area whereas the previous indicators deal with "papers". The implementation of projects during the past programming period took, on average, 4 years. In 2014-2020 the estimated duration of the projects varies from 3 to 4 years. The final target is based on the calculation between the financial allocation, the assumption of the size of each project and

the expected number of partner involved in strategic and standard projects. Taking into account that standard projects won't start until the beginning of 2017 while strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of the overall project and cannot be expected to produce any other output; it is estimated that in 2018, the number concluded within-project actions will be 1/5 of 2023 target.

**Milestone 2018: 2**

**Target value: 11**

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# Output indicator 4.1.3

**Number of beneficiaries participating in joint training schemes**

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**Explanation of the relevance of indicator:** it signals to beneficiaries the goal of strengthening cooperation on a practical level.

**Rationale:** improving capacity building means improving people's competencies.

**Indicative type of actions which are meant to contribute** may include the exchange of experiences of public servants, students, and workers on issues linked to the governance of the CB area and, in general, all those operations dealing with building on human capital on CB topics.

**Amount and share of financial allocation**: € 1.403.000 7% of the Axis endowment.

**Methodology:** the implementation of projects during the past programming period took, on average, 4 years. In 2014-2020 the estimated duration of the projects varies from 3 to 4 years. The final target is based on the calculation between the financial allocation, the assumption of the size of each project and the expected number of partner involved in strategic and standard projects. Taking into account that standard projects won't start until the beginning of 2017 while strategic projects are expected to start even later (on the second half of 2017); considering also that the first couple of months after the signature of subsidy contracts are usually devoted to the setup of the overall project and cannot be expected to produce any other output; it is estimated that in 2018, the number of beneficiaries participating in joint training schemes actions will be 1/5 of 2023 target.

**Milestone 2018: 80**

**Target value: 400**

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# Output indicator 4.1.4

**Number Cross-border medical-social teams full- formed and operational**

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**Explanation of the relevance of indicator:** in ITI health project the indicator will measure how many teams will be set up and trained to create a network to face the needs of cross border health in the ITI area.

**Rationale:** improving capacity and competencies of teams involved in health/social care in ITI area.

**Indicative type of actions which are meant to contribute** training courses, professional updating courses, exchange of experiences, share of best practice, protocols and agreements between health authorities, piloting of cross border health services accessible for the population

**Amount and share of financial allocation**: € 5.000.000 27% of the Axis endowment.

**Methodology:** Taking into account that ITI projects will start in second half of 2016 it is estimated that in 2018, the medical teams full- formed and operational the will be 1/5 of 2023 target.

**Milestone 2018: 1**

**Target value: 5**