



Interreg 

Austria-Hungary 2014-2020

European Union – European Regional Development Fund

ANNUAL IMPLEMENTATION REPORT

**Co-operation Programme Interreg V-A Austria-Hungary
Programming Period 2014 – 2020**

Reporting period: 01.01.2015 – 31.12.2015



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1 IDENTIFICATION

CCI	2014TC16RFCB010
Title	Interreg V-A Austria-Hungary
Version	2015.0
Reporting year	2015
Date of approval of the report by the monitoring committee	18.5.2016

2 OVERVIEW

Key information on the implementation of the cooperation programme for the year concerned, including on financial instruments, with relation to the financial and indicator data.

The cooperation programme Interreg V-A Austria-Hungary was approved on 30 June 2015 after a long period of preparation that started with the first programming group meeting in April 2012.

The intensive period of programming hasn't ended with the approval. Throughout the year, in the period January-September 7 programming group meetings and 8 special eligibility working group meetings took place to round up the documents of the programme. The programme has been also represented in the core group to support the development of the eMS monitoring system.

The constituting meeting of the Monitoring Committee took place on 23 September, where the most important programme documents (rules of procedure for the MC, application form, selection criteria, and eligibility rules) and the TA projects were prepared for ratification. Their final approval took place in a written procedure.

After having closed the written procedure, the call was opened in eMS on 16 December 2015 for the four thematic priorities. At the same time the guide package was published, including a programme folder, the application handbook with its annexes (guide to fill in the AF, annexes to the application, AF template, checklist of annexes, selection criteria) and the eligibility handbook.

The call is continuous, meaning applications can be submitted at any time, but for a certain MC meeting only those are considered for decision that have been submitted 70 days before the meeting at noon, at the latest. As the first decision round will only take place in June 2016, applications thus have their "deadline" at 9 March 2016.

Commissioned by Interact, the electronic monitoring system eMS was successfully audited by an external company against the requirements of e-cohesion. The audit report was made available to the programmes using eMS. With the opening of the call in eMS and on the basis of the audit report, the Austria-Hungary programme fulfils the obligations for e-cohesion.





At the end of 2015 the new programme homepage was not available yet. All necessary information and documents like the opening of the call, programme documents and other communications were published on the homepage of the 2007-2013 ETC programme.

At the end of 2015, the communication strategy was in finalisation, the evaluation plan was not available yet and the designation procedure was still in preparation.

3 IMPLEMENTATION OF THE PRIORITY AXIS

3.1 Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
1	Enhancing the competitiveness of SMEs (TO03)	Implementation has not started yet, in 2015 there were no projects selected.
2	Protecting the environment and promoting resource efficiency (TO06)	Implementation has not started yet, in 2015 there were no projects selected.
3	Promoting sustainable transport and removing bottlenecks in key network infrastructures (TO07)	Implementation has not started yet, in 2015 there were no projects selected.
4	Enhancing institutional capacity and an efficient public administration (TO11)	Implementation has not started yet, in 2015 there were no projects selected.
5	Technical support to the programme implementation	Following the 1 st MC the TA projects (5 regional TA projects and the Core TA project including costs for the MA, JS, CA and AA) were approved in a written procedure.





3.2 Common and programme specific indicators

Data for common and programme-specific indicators by investment priority transmitted using the tables 1 to 2 below.

Table 1: Result indicators (by priority axis and specific objective); applies also to technical assistance priority axis

Automatic from SFC						ANNUAL VALUE										Observations (if necessary)
ID	Indicator	Measurement Unit	Baseline Value	Baseline Year	Target Value (2023)	2014	15	16	17	18	19	20	21	22	23	
RI11	Survival rate of enterprises after 3 years	Percent	61.01%	2012	62%	61,78 %	61,78 %									(1) Status: n-2 years. (2) Baseline to be changed from 61.01 to 61.78% due to a clerical error. Modification of CP is in preparation. (3) In May 2016, 2013 data for AT not available yet therefore column '15 includes data of '14.
RI21	Overnight stays	Number	22 616 032	2013	25 000 000	22 809 823	23 175 628									(1) Status: n-2 years. (2) Baseline to be changed from 22 616 032 to 22 809 823 due to a clerical error. Modification of CP is in preparation.





Automatic from SFC						ANNUAL VALUE										Observations (if necessary)
ID	Indicator	Measurement Unit	Baseline Value	Baseline Year	Target Value (2023)	2014	15	16	17	18	19	20	21	22	23	
RI22	Conservation degree A (of all habitat types in the Natura 2000 sites of the programme region)	Percent	10.5	2013 (release date)	12	10.5	10.5									
RI23	Chemical and ecological condition of border water bodies classified as "good" and "very good"	Number	2 (of 9)	2013 (2009/2010 for the Danube)	4	2	2									
RI31	Average travel time (individual transport) to a node with TEN-T network connection	Minutes	14.08	2013	13	14.08	14.08									
RI32	Intermodal public transport nodes	Number	1 274.5	2014	1 400	1 274.5	1 274.5									
RI41	Level of cooperation quality in the border region	Percent of highest rating	54.03%	2014	65%	54.03%	54.03%									
RI42	Institutions involved in cross-border education schemes	Number	35	2014	45	35	35									





Table 2: Common and programme specific output indicators (by priority axis, investment priority); applies also to technical assistance priority axes

	ID	Indicator (name of indicator)	Measurement Unit	Target Value (2023)	CUMULATIVE VALUE										Observations (if necessary)
					2014	15	16	17	18	19	20	21	22	23	
Selected operations [forecast provided by beneficiaries]	OI11	SMEs involved in cooperation projects (action 1, 2)	Number	100	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	OI12	Intermediate organisations involved in cooperation projects (action 3)	Number	8	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	OI21	Jointly developed strategies and action plans and capacity building measures (action 1)	Number	5	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	OI22	Jointly developed investments at cultural and natural heritage sites (action 1,2)	Number	5	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	OI23	Common offers (action 2,3)	Number	3	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	CO23	Nature and biodiversity: Surface area of habitats	Hectares	100 000	0	0									By 2015 no projects selected yet.





	ID	Indicator (name of indicator)	Measurement Unit	Target Value (2023)	CUMULATIVE VALUE									Observations (if necessary)	
					2014	15	16	17	18	19	20	21	22		23
Fully implemented operations [actual achievement]		supported to attain a better conservation status (action 2)			0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	OI24	Jointly developed protection and management plans (action 1)	Number	2	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	OI25	Protection measures (including investments) (action 2)	Number	15	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	OI26	Joint re-search projects (action 3)	Number	3	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	OI27	Participants in joint training schemes and awareness raising programmes (action 4)	Number	200	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or interregional research projects	Organisations	5	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.





	ID	Indicator (name of indicator)	Measurement Unit	Target Value (2023)	CUMULATIVE VALUE									Observations (if necessary)	
					2014	15	16	17	18	19	20	21	22		23
Selected operations [forecast provided by beneficiaries]	OI28	Jointly developed pilots and infrastructures	Number	2	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	OI29	Measures securing or improving the status of water bodies in qualitative and	Number	5	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	CO12	Railway: Total length of reconstructed or upgraded railway line (action 2,3)	km	10	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	CO13	Roads: Total length of newly built roads (action 1)	km	8	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	CO14	Roads: Total length of reconstructed or upgraded roads (action 2)	km	10	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	OI31	Pre-investment studies	number	2	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	OI32	Jointly developed strategies, transport concepts and actions (action 1,2,3,4,5)	Number	12	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.





	ID	Indicator (name of indicator)	Measurement Unit	Target Value (2023)	CUMULATIVE VALUE									Observations (if necessary)	
					2014	15	16	17	18	19	20	21	22		23
Selected operations [forecast provided by beneficiaries]	OI33	Joint schemes for promoting environmentally friendly transport (action 6,7)	Number	4	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	CO46	Labour market and training: Number of participants in joint education and training schemes to support youth employment, educational opportunities and higher and vocational education across borders (action 5 and 6)	Persons	200	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	OI41	Actors involved in cross-border cooperation (action 1,2,3,4,5)	Number	250	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	OI42	Joint cross-border cultural, educational, recreational and other type of community events and actions ("people to people") (action 4)	Number	25	0	0									By 2015 no projects selected yet.
Fully implemented operations [actual achievement]					0	0									By 2015 no projects finalised yet.
Selected operations [forecast provided by beneficiaries]	OI51	Number of employees (FTEs)	Number	16.5	0	16.5									Forecast value (TA projects selected).



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	ID	Indicator (name of indicator)	Measurement Unit	Target Value (2023)	CUMULATIVE VALUE									Observations (if necessary)	
					2014	15	16	17	18	19	20	21	22		23
Fully implemented operations [actual achievement]		whose salaries are co-financed by TA			0	0									By 2015 employment costs for programme preparation were financed out of TA 2007-2013.
Selected operations [forecast provided by beneficiaries]	OI52	Network of regional coordinators established	Number	1	0	1									Forecast value (TA projects selected).
Fully implemented operations [actual achievement]					0	0									
Selected operations [forecast provided by beneficiaries]	OI53	Projects	Number	80	0	80									Forecast value (TA projects selected).
Fully implemented operations [actual achievement]					0	0									
Selected operations [forecast provided by beneficiaries]	OI54	e-Monitoring System established	Number	1	0	1									Forecast value (TA projects selected).
Fully implemented operations [actual achievement]					0	1									
Selected operations [forecast provided by beneficiaries]	OI55	Network of financial controllers established	Number	1	0	1									Forecast value (TA projects selected).
Fully implemented operations [actual achievement]					0	0									
Selected operations [forecast provided by beneficiaries]	OI56	Programme evaluation plan prepared and approved by MC	Number	1	0	1									Forecast value (TA projects selected).
Fully implemented operations [actual achievement]					0	0									
Selected operations [forecast provided by beneficiaries]	OI57	Programme communication plan prepared and approved by MC	Number	1	0	1									Forecast value (TA projects selected).
Fully implemented operations [actual achievement]					0	0									





	ID	Indicator (name of indicator)	Meas- urement Unit	Target Value (2023)	CUMULATIVE VALUE									Observations (if necessary)	
					2014	15	16	17	18	19	20	21	22		23
Selected operations [forecast provided by beneficiaries]	OI58	Guiding documents addressed to applicants and benefi- ciaries	Number	3	0	3									Forecast value (TA projects selected).
Fully implemented operations [actual achievement]					0	2									Application hand- book and Eligibility Handbook available
Selected operations [forecast provided by beneficiaries]	OI59	Information, consultation and training measures for appli- cants and beneficiaries	Number	16	0	16									Forecast value (TA projects selected).
Fully implemented operations [actual achievement]					0	0									





3.3 Milestones and targets defined in the performance framework

Reporting on financial indicators, key implementation steps, output and result indicators to act as milestones and targets for the performance framework (submitted starting with the report in 2017).

Table 3: Information on the milestones and targets defined in the performance framework

Priority Axis	Indicator Type (Key implementation step, financial, output or, where appropriate result indicator)	ID	Indicator or key implementation step	Measurement unit, where appropriate	Milestone for 2018	Final target (2023)	2014		15		16	17	18	19	20	21	22	23	Observations (if necessary)	
1	financial	FI01	Total amount of eligible expenditure for priority axis 1	Euro	2 429 177	8 211 000	0	0	0	0										
1	output	OI11	SMEs involved in cooperation projects	Number	25	100	0	0	0	0										
2	financial	FI02	Total amount of eligible expenditure for priority axis 2	Euro	4 347 567	29 049 000	0	0	0	0										
2	output	OI22	Jointly developed investments at cultural and natural heritage sites	Number	1	5	0	0	0	0										
2	output	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	20 000	100 000	0	0	0	0										





Priority Axis	Indicator Type (Key implementation step, financial, output or, where appropriate result indicator)	ID	Indicator or key implementation step	Measurement unit, where appropriate	Milestone for 2018	Final target (2023)	2014	15	16	17	18	19	20	21	22	23	Observations (if necessary)
2	output	OI29	Measures securing or improving the status of water bodies in qualitative and quantitative terms	Number	1	5	0	0	0	0							
3	financial	FI03	Total amount of eligible expenditure for priority axis 3	Euro	2 030 877	27 585 000	0	0	0	0							
3	output	CO12	Railway: Total length of reconstructed or up-graded railway line	Km	2	10	0	0	0	0							
3	output	OI32	Jointly developed strategies, transport concepts and actions	Number	4	12	0	0	0	0							
4	financial	FI04	Total amount of eligible expenditure for priority axis 4	Euro	3 255 548	22 351 480	0	0	0	0							
4	output	OI41	Actors involved in cross-border cooperation	Number	50	250	0	0	0	0							

* Member States submit cumulative values for output indicators. Values for financial indicators are cumulative. Values for the key implementation steps are cumulative if the key implementation steps are expressed by a number or percentage. If the achievement is defined in a qualitative way, the table should indicate whether they are completed or not.





3.3.1 Financial data

Table 4: Financial information at priority axis and programme level

1	2	3	4	5	6	7	8	9	10	11
The financial allocation of the priority axis based on the operational programme [extracted from Table 18a of the operational programme]					Cumulative data on the financial progress of the operational programme					
Priority axis	Fund ¹	Basis for the calculation of Union support* (Total eligible cost or public eligible cost)	Total funding (EUR)	Co-financing rate (%)	Total eligible cost of operations selected for support (EUR)	Proportion of the total allocation covered with selected operations (%) [column 6 / column 4 × 100]	Public eligible cost of operations selected for support (EUR)	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries (%) [column 9 / column 4 × 100]	Number of operations selected
						<i>Calculation</i>			<i>Calculation</i>	
Priority axis 1	ERDF	total eligible	8 211 000	85.00%	0	0	0	0	0	0
Priority axis 2	ERDF	total eligible	29 049 000	85.00%	0	0	0	0	0	0
Priority axis 3	ERDF	total eligible	27 585 000	85.00%	0	0	0	0	0	0
Priority axis 4	ERDF	total eligible	22 351 480	85.00%	0	0	0	0	0	0
Priority axis 5	ERDF	total eligible	8 673 847	54.54%	0	0	0	0	0	0
Total	ERDF		95 870 327	82.24%	0	0	0	0	0	0
Grand Total	All Funds		95 870 327	82.24%	0	0	0	0	0	0

¹ In case the YEI is programmed as part of a priority axis (in accordance with point (c) of the second subparagraph of Article 18 of Regulation (EU) No 1304/2013), the information has to be provided separately from the other part of the priority axis.





Table 5: Breakdown of the cumulative financial data by category of intervention

Priority axis	Fund(*)	Categorisation dimensions								Financial data			
		1 Intervention field	2 Form of finance	3 Territorial dimension	4 Territorial delivery mechanism	5 Thematic objective dimension ERDF/Cohesion Fund	6 ESF secondary theme	7 Economic dimension	8 Location dimension	Total eligible cost of operations selected for support (EUR)	Public eligible cost of operations selected for support (EUR)	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected
1	ERDF	0	0	0	0	0	0	0	0	0	0	0	0
2	ERDF	0	0	0	0	0	0	0	0	0	0	0	0
3	ERDF	0	0	0	0	0	0	0	0	0	0	0	0
4	ERDF	0	0	0	0	0	0	0	0	0	0	0	0
5	ERDF	0	0	0	0	0	0	0	0	0	0	0	0

* Data for the YEI shall be presented separately without splitting the YEI specific allocation and the matching ESF support.

Table 6: Cumulative cost of all or part of an operation implemented outside the Union part of the programme area

1 Operations	2 The amount of ERDF support(*) envisaged to be used for all or part of an operation implemented outside the Union part of the programme area based on selected operations (EUR)	3 Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 2/total amount allocated to the support from the ERDF at programme level *100)	4 Eligible expenditure of ERDF support incurred in all or part of an operation implemented outside the Union part of the programme area declared by the beneficiary to the managing authority (EUR)	5 Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 4/total amount allocated to the support from the ERDF at programme level *100)
All or part of an operation outside the Union part of the programme area ⁽¹⁾	0	0	0	0

(*) ERDF support is fixed in the Commission decision on the respective cooperation programme.

⁽¹⁾ In accordance with and subject to ceilings set out Article 20 of Regulation (EU) No 1299/2013.





4 SYNTHESIS OF THE EVALUATIONS

Synthesis of the findings of all evaluations of the programme that have become available during the previous financial year, including the name and reference period of the evaluation reports used.

No evaluation has been done yet.

5 ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN

(a) Issues which affect the performance of the programme and the measures taken

Not applicable.

(b) OPTIONAL FOR LIGHT REPORTS

An assessment of whether progress made towards targets is sufficient to ensure their fulfilment, indicating any remedial actions taken or planned, where appropriate

Not applicable, as no projects have been selected by 2015.

6 CITIZEN'S SUMMARY

To be published as a separate file:

The EU-funded Interreg V-A programme supports cross-border cooperation projects in the border region Austria - Hungary. The main objective of the programme is to intensify cross-border contacts in the areas of economy, social affairs, culture and ecology, in order to strengthen the regional competitiveness and diminish regional disparities.

In the framework of the annual reporting to the European Commission (EC), the current report gives an overview to the broader public about the implementation of the programme in the year 2015.

The Interreg V-A programme -which has its roots in a long history of cross-border cooperation in Phare CBC, Interreg IIA, Interreg IIIA and ETC programmes- was approved on 30 June 2015.

The period of programming hasn't ended with the approval. The programme institutions, representatives of the participating regions and of the two member states have worked together intensely throughout the whole year to round up the documents of the programme.

In order to meet the requirements of the EC for e-cohesion, and to provide more harmonised and transparent solutions in the application and project implementation procedures, the programme participates in the Interact initiative for the development of a new





online application and monitoring system (electronic Monitoring System or eMS). The programme has also been represented in the core group of programmes that support the development of eMS.

The constituting meeting of the Monitoring Committee (MC) took place on 23 September, and the most important programme documents (rules of procedure for the MC, application form, selection criteria, eligibility rules) were approved by the MC in a written procedure in December.

After having closed the written procedure, the call was opened in eMS on 16 December 2015 for the four thematic priorities. At the same time the guide package was published, including a programme folder, the application handbook with its annexes (guide to fill in the AF, annexes to the application, AF template, checklist of annexes, selection criteria) and the eligibility handbook.

The call is continuous, meaning applications can be submitted at any time, but for a certain MC meeting only those are considered for decision that have been submitted 70 days before the meeting at noon, at the latest.

7 REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS

Where the managing authority decided to use financial instruments it must send to the Commission a specific report covering the financial instruments operations as an annex to the annual implementation report.

Not applicable for the Programme.





8 WHERE APPROPRIATE, PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS

8.1 Major projects

Not applicable for the Programme.

Table 7: Major projects

Project	CCI	Status of MP 1.completed 2.approved 3.submitted 4.planned for notification/ submission to Commission	Total investments	Total eligible costs	Planned notification/submission date (if applicable) (year, quarter)	Date of tacit agreement/ approval by Commission (if applicable)	Planned start of implementation (year, quarter)	Planned completion date (year, quarter)	Priority Axis/ Investment priorities	Current state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible cost)	Current state of realisation — physical progress Main implementation stage of the project 1.completed/in operation; 2.advanced construction; 3.construction; 4.procurement; 5.design	Main outputs	Date of signature of first works contract ⁽¹⁾ (if applicable)	Observations (if necessary)

⁽¹⁾ In the case of operations implemented under PPP structures the signing of the PPP contract between the public body and the private sector body (Article 102(3) of Regulation (EU) No 1303/2013).

Significant problems encountered in implementing major projects and measures taken to overcome them.

Not applicable for the Programme.

Any change planned in the list of major projects in the cooperation programme

Not applicable for the Programme.

8.2 Joint action plans

Progress in the implementation of different stages of joint action plans





Not applicable for the Programme.

Table 8: Joint action plans

Title of the JAP	CCI	Stage of implementation of JAP 1. completed 2. > 50 % implemented 3. Started 4. approved 5. submitted 6. planned	Total eligible costs	Total public support	OP contribution to JAP	Priority axis	Type of JAP 1. normal 2. pilot 3. YEI	[Planned] submission to the Commission	[Planned] start of implementation	[Planned] completion	Main outputs and results	Total eligible expenditure certified to the Commission	Observations (if necessary)

Significant problems encountered and measures taken to overcome them

Not applicable for the Programme.





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