



Interreg 

Austria–Hungary 2014–2020

European Union – European Regional Development Fund



ANNUAL IMPLEMENTATION REPORT

Interreg V-A Austria–Hungary

Reporting period: 01.01.2017 – 31.12.2017



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1 IDENTIFICATION

CCI	2014TC16RFCB010
Title	Interreg V-A Austria-Hungary
Version	0.1
Reporting year	2017
Date of approval of the report by the monitoring committee	28.5.2018

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 30th June 2015 and the constituting meeting of the Monitoring Committee took place on 23rd September 2015. The call for applications was opened in eMS for the four thematic priorities on 16th December 2015.

Programme documents:

Application and eligibility handbook, selection criteria, application form and annexes are available for (potential) applicants and beneficiaries since the end of 2015. Since their original publication several minor clarifications of these documents, including a more comprehensive update of the Eligibility Handbook in December 2016 have taken place on the basis of experiences from the past application rounds.

ERDF contracting has started in 2017 after the approval of the contract template in December 2016, enabling to start the reporting procedure.

Selection criteria were updated before the third application round. Beside some minor changes, administrative and eligibility criteria were amended to reflect legal circumstances related to the ownership-acquisition procedures and in order to support applicants in providing proof of property/rights of use in general. Quality assessment was changed on the basis of experiences to better reflect the quality of projects, thus weighting was introduced and questions were restructured (partly merged).

In 2017 further important documents were published to support project holders:

- The folders of the 4 thematic priorities were published in April.
- The Guide on Indicators published in March helps applicants to design their main outputs in line with the programme's own interpretation.
- The Communication Manual and the Implementation Manual, published in September, support better execution of projects.

Designation procedure:



The description of the management and control systems was submitted to the AA on 14th September 2017. Based on the outcomes of the completeness check DMCS version 0.2 was submitted to the AA on 5th December 2017 which has meanwhile confirmed the completeness of the DMCS. The late submission of DMCS has its roots mainly in capacity issues at MA and JS, but due to limited internal resources within the competent ministry hosting the AA designation is expected in September 2018 at the earliest.

Communication:

The annual communication plan 2017 was approved by the MC on 15th December 2016, for 2018 on 18th October 2017.

Programme bodies maintained intensive consultation work in 2017 with potential applicants and beneficiaries of projects approved by the Monitoring Committee.

Following an unsuccessful website development in 2016, another creative agency was contracted and took over website development. Due to the extensive efforts the new website was launched in May 2017 and until the end of the year also the development work related to project sub-sites was finished.

The programme annual event (at the same time kick-off for the programme) was finally possible on 30th May 2017. The more formal morning session was devoted to the topic "20 years of EU-funded cross-border cooperation between Austria and Hungary" while within the event-part "Let's colour the region" the pedestrian underpass to the international railways at the railway station in Sopron, thus a busy urban area, was beautified by displaying the programme's 4 thematic objectives.

E-cohesion, application of eMS:

Since the initial opening of the call in December 2015, the Austria-Hungary programme fulfils the obligations for e-cohesion by applying the electronic monitoring system eMS (which was commissioned by Interact and successfully audited by an external company against the requirements of e-cohesion). The application of eMS in the programme efficiently contributes to the harmonisation of procedures between programmes, and as such it is a tool to reduce administrative burden on beneficiaries.

Project submission and selection:

In the continuous call applications can be submitted at any time. Applications submitted on time (in general 70 days before a certain MC meeting, different deadlines can be defined by the MC, then published on the programme webpage) are subject to administrative and eligibility check, and if successful, following a quality assessment proposed to the MC for decision.

The first decision about submitted projects was made on 22nd-23rd June 2016. Of 25 submitted projects 12 were approved, 9 postponed and 4 rejected.

The second round of decisions took place on the 14th-15th December 2016. Of 27 submitted projects (all 9 previously postponed have been resubmitted) 19 were formally compliant. 11 projects have received an approval, 1 was postponed and 7 were rejected.

The approval of project WomEntEmpo was later withdrawn by the MC because both Austrian partners had left the partnership.





In the third application round 18 out of 19 submitted projects were formally compliant, 1 was withdrawn by its lead partner. 1 previously postponed one was resubmitted. On its meeting on 18-19th October 2017 the MC approved 9 projects, postponed 6 and rejected 3.

As a result of three decision rounds overall 75% (including TA: 77%) of the available ERDF funding is committed to 31 approved projects.

In approved projects altogether 132 partners participate, 69 from Austria and 63 from Hungary. The average partnership includes 4.25 partners.

The average length of the implementation period of approved projects is 36 months.

Approved projects in the four thematic priorities have an average total budget of 2.4 M€ (1.8M € ERDF), although this is largely distorted by six large infrastructure projects that have an average ERDF budget over 4.5M€.

Contracting started after the ERDF contract template was implemented in eMS in April. By the end of 2017 17 projects were contracted, accounting for 29% of the programme's ERDF resources.

FLC checklists were finalised and implemented in eMS in December 2017, allowing the start of FLC work on running projects. Consequently, projects have not started reporting, and no expenditure has been reported to the EC yet.

In summary:

Until 2017 a large number of projects have already been submitted and approved, resulting in a 3/4 binding of ERDF funds. Applicants and beneficiaries of selected applications have all necessary information in written documents, and receive additional direct support from programme institutions.

However, the designation procedure is still lagging behind. Most ERDF contracts for the projects of the first two application rounds were signed until the end of 2017, but although reporting has started on partner level, FLC certifications were not available yet by the end of the year and consequently no project reports have been submitted. The delays are mainly due to capacity issues, including long lasting effects of the 2007-13 closure procedure, fluctuation at the JS, but also limited internal resources at the AA. Primary targets for 2018 are therefore to speed up reporting, and following a successful designation to fulfil n+3 (and performance) targets.





3 IMPLEMENTATION OF THE PRIORITY AXES

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)	<p>Altogether 4 projects have been approved in the priority (1 project approved in 2017, but one cancelled due to withdrawal of Austrian partners). 3 projects were contracted (selected) until the end of 2017. The ERDF funding of selected projects amounts to 46% of the available resources in the priority. With projects approved but not contracted yet this goes up to 59%.</p> <p>Outputs of selected operations are forecasted to contribute to OI11 in 96%. Further contribution is expected through projects that are approved but not contracted yet, the OI11 target will be surpassed.</p> <p>FLC work started at the end of 2017, so in lack of FLC certified expenditure no project reports have been submitted yet, therefore actual achievements in outputs and in terms of expenditure are not available.</p>
2	Protecting the environment and promoting resource efficiency (TO06)	<p>Altogether 10 projects have been approved in the priority.</p> <p>6 projects were contracted (selected) until the end of 2017. The ERDF funding of selected projects amounts to 36% of the available resources in the priority (51% in SO21, 33% in SO22, 27% in SO23), which will be about doubled when already approved projects get contracted.</p> <p>Outputs of selected operations are forecasted to reach or exceed targets of OI23, CO23, OI27 and OI29 (4 of 11 output indicators). Projects that are approved but not contracted yet will contribute to reaching most other OIs, while the financial framework of the priority provides sufficient room to select further projects in order to reach output targets.</p> <p>FLC work started at the end of 2017, so in lack of FLC certified expenditure no project reports have been submitted yet, therefore actual achievements in outputs and in terms of expenditure are not available.</p>



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
3	Promoting sustainable transport and removing bottlenecks in key network infrastructures (TO07)	<p>Altogether 6 projects have been approved in the priority.</p> <p>1 project was contracted (selected) until the end of 2017. The ERDF funding of the selected project amounts to 11% of the available resources in the priority (0% in SO31, 78% in SO32). Projects that were approved but not contracted yet in 2017 raise the utilisation of the priority to over 95%. Approved operations are forecasted to reach or exceed targets of CO12, CO13 and CO14 but these were not contracted yet in 2017. 1 out of 2 pre-investment studies according to OI31 is forecasted in an approved (but not yet contracted) project. Outputs of the one contracted project are forecasted to fulfil OI33 and 7 out of the target value 12 in OI32. The financial framework of the priority provides relatively limited room to select further projects in order to reach missing targets at OI31 and OI32.</p> <p>FLC work started at the end of 2017, so in lack of FLC certified expenditure no project reports have been submitted yet, therefore actual achievements in outputs and in terms of expenditure are not available.</p>
4	Enhancing institutional capacity and an efficient public administration (TO11)	<p>Altogether 11 projects have been approved in the priority.</p> <p>7 projects were contracted (selected) until the end of 2017. The ERDF funding of selected projects amounts to 35% of the available resources in the priority. Projects that were approved but not contracted yet in 2017 increase the utilisation of the priority to over 50%.</p> <p>Outputs of selected operations are forecasted to contribute to large part of the targets of CO46 (39%), OI41 (62%) and OI42 (40%). Projects that are approved but not contracted yet will further contribute to reaching these OIs and the financial framework of the priority provides sufficient room to select further projects in order to reach output targets.</p> <p>FLC work started at the end of 2017, so in lack of FLC certified expenditure no project reports have been submitted yet, therefore actual achievements in outputs and in terms of expenditure are not available.</p>
5	Technical support to the programme implementation	<p>The TA projects that were approved in a written procedure following the 1st MC (3 regional TA projects and the Core TA project including costs for the MA, JS, CA and AA) are all in contracted status, however, by the end of 2017 FLC certified expenditure and project reports were not available yet in these projects.</p>





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	66.27%	2012	62%	66.27 %	60,78 %	57.26 %	56.25 %								(1) Status: n-2 years. (2) Since the adoption of the 2 nd CP modification by the EC on 12.03.2018 the baseline and annual values reflect Eurostat data. (3) Due to updated Eurostat figures of the Austrian NUTS3 regions about "Enterprises newly born in t-3 having survived to t" for, the values in the columns '15 and '16 needed minor correction compared to the data provided in the previous AIR. (4) Within the generally declining survival rate the tendency in HU is going up, in AT down.
RI21	Overnight stays	Number	22 809 823	2013	25 000 000	22 809 823	23 175 628	23 762 619	24 952 202								(1) Status: n-1 year.





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	
R122	Conservation degree A (of all habitat types in the Natura 2000 sites of the programme region)	Percent	10.5	2013 (release date)	12				10,91							It must be noted that while the total area of Natura 2000 sites remained practically the same, the number of all habitats in the Natura 2000 sites of the programme region has decreased to 92% of the baseline and the number of those with a conservation degree A decreased to 96% of the baseline (their share has grown to 10.91%).
R123	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							Based on the joint decision of the Austrian-Hungarian Cross-Border Water Committee, since 2016 individual water quality parameters are measured in different frequencies. Therefore the report about 2016 includes comparable qualification to the 2013 report, but the next such report will be the one about 2019. Consequently for the current report we took the classification of water bodies based on the 2016 water quality report (instead of the 2017 report).





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		
RI31	Average travel time (individual transport) to a node with TEN-T network connection	Minutes	14.08	2013	13												At the end of 2017 none of the road projects financed by the programme have been implemented yet. Since 2014, independent of the Programme the Győr-Csorna section the M85 speedway and the Csorna-Szombathely section of the M86 speedway have been finalised. Although these developments slightly contribute to the decreased average travel time to nodes with TEN-T network connection, in view of an efficient use of resources a time intensive and costly recalculation has not been conducted at this time.
RI32	Intermodal public transport nodes	Number	1 274.5	2014	1 400				1349.5								
RI41	Level of cooperation quality in the border region	Percent of highest rating	54.03%	2014	65%				58.84 %								On the basis of 138 completed questionnaires.





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		
RI42	Institutions involved in cross-border education schemes	Number	35	2014	45				48								Three contracted (selected) SO42 projects in 2017 involve 13 project partners. 5 of them were counted in the baseline, 8 project partners are new in CB education schemes. With additional 5 associated (formerly known as strategic) partners, 13 new actors are involved in selected projects.

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		
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI11	SMEs involved in cooperation projects (action 1, 2)	Number	100	0	0	0	96								Contribution of 3 projects out of a total of 3 projects contracted in SO11.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0							By 2017 no project reports available yet.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI12	Intermediate organisations involved in cooperation projects (action 3)	Number	8	0	0	0	18							Contribution of 3 projects out of a total of 3 projects contracted in SO11.	
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0							By 2017 no project reports available yet.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI21	Jointly developed strategies and action	Number	5	0	0	0	4							Contribution of 1 project out of a total of 2 projects contracted in SO21.	





	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
Cumulative value – outputs delivered by operations [actual achievement]		plans and capacity building measures (action 1)			0	0	0	0							By 2017 no project reports available yet.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O122	Jointly developed investments at cultural and natural heritage sites (action 1,2)	Number	5	0	0	0	4							Contribution of 2 projects out of a total of 2 projects contracted in SO21.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0						By 2017 no project reports available yet.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O123	Common offers (action 2,3)	Number	3	0	0	0	8							Contribution of 2 projects out of a total of 2 projects contracted in SO21.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0						By 2017 no project reports available yet.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status (action 2)	Hectares	100 000	0	0	0	102 409. 24							Contribution of 1 project out of a total of 1 project contracted in SO22.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0						By 2017 no project reports available yet.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O124	Jointly developed protection and management plans (action 1)	Number	2	0	0	0	0							0 projects contribute to O124 out of a total of 1 project contracted in SO22. An approved but not yet contracted project is forecasted to contribute with 1 management plan.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0						By 2017 no project reports available yet.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O125	Protection measures (including invest-	Number	15	0	0	0	1							Contribution of 1 project out of a total of 1 project contracted in SO22.





	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	
Cumulative value – outputs delivered by operations [actual achievement]		ments) (action 2)			0	0	0	0							By 2017 no project reports available yet.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O126	Joint re-search projects (action 3)	Number	3	0	0	0	1							Contribution of 1 project out of a total of 1 project contracted in SO22.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0						By 2017 no project reports available yet.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O127	Participants in joint training schemes and awareness raising programmes (action 4)	Number	200	0	0	0	215							Contribution of 1 project out of a total of 1 project contracted in SO22.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0						By 2017 no project reports available yet.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	CO42	Productive investment: Number of research institutions participating in cross-border, transnational or inter-regional research projects	Organisations	5	0	0	0	3							Contribution of 1 project out of a total of 3 projects contracted in SO23.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0						By 2017 no project reports available yet.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O128	Jointly developed pilots and infrastructures	Number	2	0	0	0	1							Contribution of 1 project out of a total of 3 projects contracted in SO23.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0						By 2017 no project reports available yet.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O129	Measures securing or improving the status of water bodies in qualitative and	Number	5	0	0	0	7							Contribution of 3 projects out of a total of 3 projects contracted in SO23.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0						By 2017 no project reports available 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	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	CO12	Railway: Total length of reconstructed or upgraded railway line (action 2,3)	km	10	0	0	0	0							1 railway project to contribute to CO12 approved but not contracted yet in SO31.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0							By 2017 no project reports available yet.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	CO13	Roads: Total length of newly built roads (action 1)	km	8	0	0	0	0							Road projects to contribute to CO13 approved but not contracted yet in SO31.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0							By 2017 no project reports available yet.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	CO14	Roads: Total length of reconstructed or upgraded roads (action 2)	km	10	0	0	0	0							Road projects to contribute to CO13 approved but not contracted yet in SO31.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0							By 2017 no project reports available yet.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI31	Pre-investment studies	number	2	0	0	0	0							1 railway project to contribute to OI31 approved but not contracted yet in SO31.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0							By 2017 no project reports available yet.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI32	Jointly developed strategies, transport concepts and actions (action 1,2,3,4,5)	Number	12	0	0	0	7							Contribution of 1 project out of a total of 1 project contracted in SO32.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0							By 2017 no project reports available yet.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI33	Joint schemes for promoting environmen-	Number	4	0	0	0	6							Contribution of 1 project out of a total of 1 project contracted in SO32.





	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
Cumulative value – outputs delivered by operations [actual achievement]		tally friendly transport (action 6,7)			0	0	0	0							By 2017 no project reports available yet.
Cumulative value – outputs to be delivered by 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	0	78							Contribution of 2 projects out of a total of 7 projects contracted in SO41 and SO42.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0							By 2017 no project reports available yet.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O141	Actors involved in cross-border cooperation (action 1,2,3,4,5)	Number	250	0	0	0	155							Contribution of 7 projects out of a total of 7 projects contracted in SO41 and SO42.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0						By 2017 no project reports available yet.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O142	Joint cross-border cultural, educational, recreational and other type of community events and actions (“people to people”) (action 4)	Number	25	0	0	0	10							Contribution of 2 projects out of a total of 7 projects contracted in SO41 and SO42.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0						By 2017 no project reports available yet.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O151	Number of employees (FTEs) whose	Number	16.5	0	16.5	16.5	16.5							Based on CP (altogether in 4 TA projects).





	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	
Cumulative value – outputs delivered by operations [actual achievement]		salaries are co-financed by TA			0	0.2	11.75	14.8							Value for the actual year based on regional inputs to the AIR. Draft value for 2016 updated on the basis of corrected data from TA beneficiary.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O152	Network of regional coordinators established	Number	1	0	1	1	1							Based on CP.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	1	1						RC Network effectively established at its first meeting on 5.4.2016. Until 2017 5 RC Network meetings were held.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O153	Projects	Number	80	0	80	80	80							Based on CP.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	21						Based on 17 projects contracted in P1-P4 + 4 TA projects (P5)	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O154	e-Monitoring System established	Number	1	0	1	1	1							Based on CP.
Cumulative value – outputs delivered by operations [actual achievement]					0	1	1	1						eMS effectively functioning since call opening in December 2015.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	O155	Network of financial controllers established	Number	1	0	1	1	1							Based on CP.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	1	1						FLC Network effectively established in October 2016. Until 2017 2 FLC Network meetings.	





	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	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI56	Programme evaluation plan prepared and approved by MC	Number	1	0	1	1	1							Based on CP.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	1	1							Evaluation plan approved in MC03.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI57	Programme communication plan prepared and approved by MC	Number	1	0	1	1	1							Based on CP.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	1	1							Programme communication strategy approved in written procedure 2. Annual comm. plans are also available.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI58	Guiding documents addressed to applicants and beneficiaries	Number	3	0	3	3	3							Based on CP.
Cumulative value – outputs delivered by operations [actual achievement]					0	2	2	5							Application handbook and Eligibility Handbook available since 2015. In 2017 Communication Manual, Implementation Manual and Microsite Manual were published. Communication and Microsite Manuals were originally intended to be part of the Implementation Manual. Due to their specific importance and because of practical reasons they have been published separately.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI59	Information, consultation and training measures	Number	16	0	16	16	16							Based on CP.





	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		
Cumulative value – outputs delivered by operations [actual achievement]		for applicants and beneficiaries			0	0	1	2								Instead of LP seminars a round of contract preparation meetings were held for LPs of projects approved in the first and second selection rounds each.





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							Forecast: 3 793 659.16 - based on data of 3 contracted projects in priority axis 1. By 2017 no project reports available, no expenditure reported yet.
1	output	OI11	SMEs involved in cooperation projects	Number	25	100	0	0	0	0							Forecast: 96 - based on contribution of 3 contracted projects. Actual achievements based on project reports not available yet.
2	financial	FI02	Total amount of eligible expenditure for priority axis 2	Euro	4 347 567	29 049 000	0	0	0	0							Forecast: 10 476 686,49 - based on data of 6 contracted projects in priority axis 2. By 2017 no project reports available, no expenditure reported yet.





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	OI22	Jointly developed investments at cultural and natural heritage sites	Number	1	5	0	0	0	0							Forecast: 4 - based on contribution of 2 contracted projects. Actual achievements based on project reports not available yet.
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							Forecast: 102 409.24 - based on contribution of 1 contracted project. Actual achievements based on project reports not available yet.
2	output	OI29	Measures securing or improving the status of water bodies in qualitative and quantitative terms	Number	1	5	0	0	0	0							Forecast: 7 - based on contribution of 3 contracted projects. Actual achievements based on project reports not available yet.





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)
3	financial	FI03	Total amount of eligible expenditure for priority axis 3	Euro	2 030 877	27 585 000	0	0	0	0							Forecast: 3 092 775.44 - based on data of 1 contracted project in priority axis 3. By 2017 no project reports available, no expenditure reported yet.
3	output	CO12	Railway: Total length of reconstructed or upgraded railway line	Km	2	10	0	0	0	0							By 2017 no railway project contracted or actual achievements based on project reports available yet.
3	output	OI32	Jointly developed strategies, transport concepts and actions	Number	4	12	0	0	0	0							Forecast: 7 - based on contribution of 1 contracted project. Actual achievements based on project reports not available yet.
4	financial	FI04	Total amount of eligible expenditure for priority axis 4	Euro	3 255 548	22 351 480	0	0	0	0							Forecast: 7 947 489,49 - based on data of 7 contracted projects in priority axis 4. By 2017 no project reports available, no expenditure reported yet.





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)
4	output	OI41	Actors involved in cross-border cooperation	Number	50	250	0	0	0	0							Forecast: 155 - based on contributions of 7 contracted projects. Actual achievements based on project reports not available yet.

* 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.





3.4 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%	3 793 659.16	46,20	3 690 613.63	0	0	3
Priority axis 2	ERDF	total eligible	29 049 000	85.00%	10 476 686.49	36,07	10 476 686.49	0	0	6
Priority axis 3	ERDF	total eligible	27 585 000	85.00%	3 092 775.44	11,21	3 092 775.44	0	0	1
Priority axis 4	ERDF	total eligible	22 351 480	85.00%	7 947 528.12	35,56	7 796 931.13	0	0	7
Priority axis 5	ERDF	total eligible	8 673 847	54.54%	8 673 817.43	100,00	8 673 817.43	0	0	4
Total	ERDF		95 870 327	82.24%	33 984 466.64	35,45	33 730 824.12	0	0	21
Grand Total	All Funds		95 870 327	82.24%	33 984 466.64	35,45	33 730 824.12	0	0	21

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	63	1	2	7	03		17	HU221	1 999 300.00	1 977 320.00		1
1	ERDF	64	1	2	7	03		13	HU221	989 281.64	915 069.61		1
1	ERDF	66	1	2	7	03		13	AT221	805 077.52	798 224.02		1
2	ERDF	21	1	4	7	06		22	HU221	278 000.00	278 000.00		1
2	ERDF	21	1	4	7	06		18	AT221	1 933 155.20	1 933 155.20		1
2	ERDF	85	1	3	7	06		22	HU221	2 227 905.40	2 227 905.40		1
2	ERDF	85	1	3	7	06		22	AT112	1 431 666.66	1 431 666.66		1
2	ERDF	91	1	3	7	06		15	AT113	2 741 830.00	2 741 830.00		1
2	ERDF	95	1	3	7	06		15	AT113	1 864 129.23	1 864 129.23		1
3	ERDF	36	1	3	7	07		12	HU222	3 092 775.44	3 092 775.44		1
4	ERDF	96	1	2	7	11		24	HU222	820 097.75	820 097.75		1
4	ERDF	118	1	2	7	11		13	AT221	825 442.79	774 230.23		1
4	ERDF	119	1	2	7	11		11	AT113	328 796.58	328 796.58		1
4	ERDF	119	1	3	7	11		21	AT224	1 349 220.21	1 249 835.78		1
4	ERDF	119	1	3	7	11		18	AT112	822 445.30	822 445.30		1
4	ERDF	120	1	1	7	11		19	HU213	904 193.66	904 193.66		1
4	ERDF	120	1	3	7	11		19	AT123	2 897 331.83	2 897 331.83		1
5	ERDF	121	1	7	7	12		24	AT112	6 194 048.03	6 194 048.03		3
5	ERDF	121	1	7	7	12		24	AT221	314 313.66	314 313.66		0
5	ERDF	121	1	7	7	12		24	HU101	1 430 543.15	1 430 543.15		1
5	ERDF	122	1	7	7	12		24	AT112	115 845.60	115 845.60		0
5	ERDF	122	1	7	7	12		24	AT221	5 878.52	5 878.52		0
5	ERDF	122	1	7	7	12		24	HU101	26 755.06	26 755.06		0
5	ERDF	123	1	7	7	12		24	AT112	457 543.80	457 543.80		0
5	ERDF	123	1	7	7	12		24	AT221	23 217.82	23 217.82		0
5	ERDF	123	1	7	7	12		24	HU101	105 671.79	105 671.79		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	2	3	4	5
Operations	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)	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)	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)	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)	266 403.00	0.34%	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.

In accordance with the Evaluation Plan the first evaluations are foreseen in 2018. The Evaluation Steering Group has discussed the terms of reference in early 2018 and the MA launched the procurement of external experts for the first part of the evaluation in April. This phase of the programme evaluation is related to the communication strategy and the efficiency of the programme's structures. The evaluation related to the communication strategy focuses on the general question whether and in how far the communication objectives have been achieved and to what extent the different communication activities and tools have been contributing to those objectives. The evaluation of the operational efficiency of the Cooperation Programme is focusing on the assessment whether the programme structure and its processes are functioning appropriately and if the inputs made are in proportion to the actual outputs. The presentation of the final report is expected in 2019.

The subsequent second phase of the evaluation (in 2019) will focus on the efficiency, effectiveness and impact of the programme.

5 ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN

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

The experience of the programme bodies is that developments in the general political environment have had little influence on the cooperation during the past two decades of the EU funded cooperation programmes between Austria and Hungary. Thematic policies on the other hand, reflected in the CP, are matched well by selected operations. Operations that help to jointly overcome economic difficulties, protect the common heritage, create new transport connections and boost the common knowledge for an increased efficiency of institutions are all answers to shared challenges.

At the current status of programme implementation (as of at the end of 2017) the 31 approved (among them 17 already contracted) operations contribute to a high commitment of available funding resources (75% approved, 29% contracted). It is expected that main outputs of the selected projects contribute to reaching programme output indicators. Their timely fulfilment is, however, endangered by the delay in project implementation and reporting.

Just as in 2016, when substantial capacities of the MA and JS were absorbed by closure related tasks, in the first quarter of 2017 the MA was still fully and the JS was partly bound to programme closure. These capacities were missing from the running programme. Closure and the substantial fluctuation of JS staff have long





lasting impact on programme implementation, although MA and JS work hard to overcome the difficulties.

The programme is devoted to reduce the administrative burden on beneficiaries. The experience of programme bodies is, however, that the use of structures supposed to support simplification and result orientation, well prepared project design and adequate documentation is often challenging for the applicants and beneficiaries and it's got a certain learning curve. eMS is an important part of these structures, fully in line with the applicable intervention logic, designed to provide convenient on-line editing platform of applications and reports. On the other hand reoccurring (IT) technical problems, cumbersome development of programme specific document templates, difficulties to access information stored in and produce reports from the system combined with the limited personal and financial capacities of the programme make it difficult to use the potentials of eMS for applicants, beneficiaries as well as partly for the programme bodies. Such problems have been major cause for delays in the start of contracting, reporting and verification procedures.

As far as technical challenges are concerned, programme bodies are devoted to continuously develop eMS together with Interact and provide technical support to users whenever needed. As part of a recent initiative in 2018, together with some partner programmes our programme has started the development of reports with an external reporting tool.

To support the better understanding and proper application of the programme's intervention logic for result orientation and to support well prepared project design, the programme has published a detailed Guide on Indicators in early 2017. To provide even more direct support to beneficiaries, based on the mandate from the MC, MA and JS have conducted contract preparation meetings with lead beneficiaries of approved applications, among others to revise the projects' output indicators in line with the Guide. The clarification of applications between approval and contracting inevitably contributes to a better project implementation, but it is often a lengthy process. By clarifying the requirements and enforcing more direct communication, JS and MA are working hard to reduce the time needed for that. The projects that have been (and are being) contracted in this way ensure a more secure fulfilment of programme output indicators.

The continuous direct support of the regional coordinators to all partners beginning with the application phase, as well as face to face contract preparation meetings between LP and JS/MA are supposed to contribute also to the efficient application of simplified cost options (primarily standardised methods for staff costs, but also lump sum financing of preparation costs, flat rate for office and administration and for staff). As according to the experience there is still a lot of misunderstanding with regard to the application of eligibility rules incl. requirements for an appropriate documentation of expenditures, clarifications in this regard during the contract preparation phase are inevitable.

The establishment of the FLC Network, related network meetings with the involvement of all FLCs also contribute to a better common understanding and smoother implementation of the eligibility rules.

With the start of project implementation communication efforts have been rein-





forced towards project communication. Following long struggles to finally launch the renewed programme website the MA has managed to open the project sub-websites (microsites) at the end of 2017. This enables external users (project holders) to publish project related information and news in a structured form at a central place. Nevertheless the publication of project related articles is in technical terms not as smooth yet as anticipated. To support beneficiaries a Microsite Manual has been published in early 2018, and in reply to the emerging need for some additional information, recently updated.

Based on the decision of the MC in December 2016, during 2017 only one application round was offered. Decision about projects submitted in May was taken by the MC on 18-19 October. This enabled more concentration on the finalisation of important documents such as the Communication Manual and the Implementation Manual (both published in September 2017) and on the start of the designation procedure, as top priority for 2017.

The description of the management and control systems was submitted to the AA in September and its completeness was confirmed in December. Nevertheless, due to limited internal resources within the competent ministry hosting the AA designation is expected in September 2018 at the earliest. As designation is a precondition for the programme to submit applications for payment to the European Commission, it is still at the top of the programme's priority list.

Speeding up the reporting process is also a high priority. In 2017 selected projects have only submitted a few partner reports. Partly due to the content development related to FLC documents, partly due to technical reasons at eMS, the first level control process could only start at the end of 2017. Consequently at the end of the year there were no verified expenditure available, and project reports have not been submitted yet. In order to support the project implementation and reporting process, the MA and JS have designed Lead Partner Seminars. The first such seminars for LPs of selected operations were offered during spring 2018.

(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

In the lack of submitted project reports it is not possible to give a proper estimation to how far the actual performance of selected projects is advanced. The programme is currently conducting a revision of all available information and intends to take any necessary steps to ensure the accomplishment of performance milestones. Among these actions LP seminars and direct communication to beneficiaries (involving MA, JS and RCs) are intended to reinforce the importance of timely implementation and reporting. FLCs are also urged to keep their deadlines and besides, special attention is given to reports with specific relevance from the perspective of performance indicators. The JS puts increased emphasis on pushing LPs to submit their reports and process them as quick as possible. The MC will be informed on its 6th meeting (20-21 June 2018) about the performance indicators including a forecast until the end of 2018 and will take any necessary steps to ensure compliance with the targets.





6 CITIZEN'S SUMMARY

To be published as a separate file:

The current report gives an overview to the broader public about the implementation of the EU-funded Interreg V-A Austria - Hungary Programme that supports cross-border co-operations since the opening of the call in December 2015 in four thematic priorities.

Applicants and beneficiaries can find information about possibilities in the programme on the programme webpage (interreg-athu.eu) and in hard copy from the priority specific thematic folders, available at the Managing Authority (MA), Joint Secretariat (JS) and the Regional Coordinators (RCs) of the programme. Information about the application and selection process, requirements in terms of contribution to the programme targets, eligibility rules, communication, and project implementation (including contracting, reporting, project modification, etc.) are available in specific manuals in the download section of the programme webpage. Programme bodies do their best to keep these documents updated and clarifications are continuously provided. JS and RCs stay at the disposal of applicants and beneficiaries with general information about programme requirements and specific project relevant advice, respectively.

eMS (electronic Monitoring System) is the programme's tool to provide harmonised and transparent solutions in the application and project implementation procedures, developed initially by Interact and widely used by many Interreg programmes throughout Europe. eMS provides convenient on-line editing platform for all users. Programme bodies are devoted to continuously develop eMS together with Interact and provide technical support to users whenever needed.

Applications can be submitted at any time, but for the decision in a certain MC meeting those project proposals are considered that are submitted on time in order to be assessed.

During the years 2016 and 2017 in 3 selection rounds altogether 71 projects were submitted to the programme and 31 were approved by the Monitoring Committee (MC) in four thematic priorities. As a result of these decisions, up to 56M Euros of European funding will be invested in new Austrian-Hungarian initiatives, and the percentage of the EFRD budget already affected for the current programming period to cross-border projects has reached 75%.

The focus of programme efforts in 2017 was to crank up the contracting of approved projects after the technical framework has become available, and to provide them every possible support for the efficient implementation, in face-to-face meetings as well as by completing the circle of manuals including all necessary information. In 2017 also preparations were made to start payments to projects, as far as the technical framework for reporting and verification has been finalised.

Selected projects cover a wide circle of topics such as services enhancing the involvement of women in technical activities, SME networking, wood industry initiatives, natural and nature park co-operations, water management projects as well as actions to improve the region's tourism potential. Educational co-operations from kindergarten through vocational education to university, from early language training to specific topics such as robotics or poultry, projects to support the harmonisation of the labour market and various other networking initiatives are also part of the programme. The programme has also





a specific focus on improving sustainable transport connections along the border. Projects in all these topics help the Austrian-Hungarian border region to grow together.

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.





REPORTING SUBMITTED IN YEARS 2017, 2019 AND FINAL IMPLEMENTATION REPORT

11 ADDITIONAL INFORMATION WHICH MAY BE ADDED DEPEND- ING ON THE CONTENT AND OBJECTIVES OF THE COOPERATION PROGRAMME

11.3 Contribution to macro-regional and sea basin strategies (where ap- propriate)

The programme pays due attention to the European Strategy for the Danube Region (EUSDR) during implementation. Various priority areas of EUSDR are reflected in the thematic objectives of the programme, as laid down in the CP.

Applicants indicate in the eMS application if the project contributes to the EUSDR and describe in what way. The relevant section of the application is subject to evaluation in the quality assessment criteria "The project clearly contributes to a wider strategy on one or more policy levels (EU / national / regional)". Although a contribution by the project to the macro-regional strategies is not a requirement (clear correspondence to regional and/or national strategies is sufficient to reach maximum score at this criteria), many projects indicate their contribution to EUSDR.

Besides several projects that are in line with one or the other of the EUSDR priority areas, a specific contribution is expected by the project SEDDON II, an EUSDR Priority Area 7 flagship project DREAM (Danube River Research and Management), which was selected for funding in the first decision round. The contracting of SEDDON II was long delayed as the overall financing of the project had to be ensured by several programmes, but it was finally contracted on 23rd February 2018. SEDDON II and 2 further water management related projects in the first decision round (Raab Flood 4cast and Platform) received a letter of recommendation by the Steering Group of the EUSDR Priority Area 5, stating that they contribute to the achievement of the targets and goals of the relevant actions in PA5. Raab Flood 4cast and Platform were contracted in 2017. All three projects are now being implemented (project reports not available yet).





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