



Interreg 

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European Union – European Regional Development Fund

ANNUAL IMPLEMENTATION REPORT

Interreg V-A Austria-Hungary

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INDEX

1 IDENTIFICATION	3
2 OVERVIEW	3
3 IMPLEMENTATION OF THE PRIORITY AXES	5
3.1 Overview of the implementation	5
3.2 Common and programme specific indicators	8
3.3 Milestones and targets defined in the performance framework	31
3.4 Financial data	37
4 SYNTHESIS OF THE EVALUATIONS	42
5 ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN	44
6 CITIZEN'S SUMMARY	47
7 REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS	49
8 WHERE APPROPRIATE, PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS	50
8.1 Major projects	50
8.2 Joint action plans	51
11 ADDITIONAL INFORMATION WHICH MAY BE ADDED DEPENDING ON THE CONTENT AND OBJECTIVES OF THE COOPERATION PROGRAMME	52
11.3 Contribution to macro-regional and sea basin strategies (where appropriate)	52





1 IDENTIFICATION

CCI	2014TC16RFCB010
Title	Interreg V-A Austria-Hungary
Version	1.0
Reporting year	2022
Date of approval of the report by the monitoring committee	09.05.2023

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.

Interreg V-A Austria-Hungary launched a continuous call for applications in the four thematic priorities on 16.12.2015.

Until 2021, in nine project selection rounds 126 applications were submitted to the Joint Secretariat (JS) and 111 formally compliant ones discussed by the Monitoring Committee (MC), of which 22 were resubmitted ones following some revision. The MC has approved 62 projects, of which 1 was later withdrawn. 101.63% of the available ERDF funding (considering potential leftovers) have been committed to 61 projects in the 4 thematic priorities, involving 243 partners (131 Austrian, 112 Hungarian).

In 2022 one MC meeting took place in May, where no new applications were discussed. For one project (SEDDON II) the MC approved additional ERDF funds, altogether increasing the funding rate, keeping originally approved total budget, in line with the ERDF strategies endorsed in 2019. With this decision ERDF became overcommitted at 102.48%, leftovers are furthermore counted on.

The average project has about 1.245M€ ERDF funding, 4 partners, about 312 000 € ERDF/partner, 40 months project length. 3.3M€ ERDF/project on average in transport related TO3 is outstanding, without them the average project size would be below 1M€.

Direct impacts of the COVID pandemic have decreased in 2022. Physical programme meetings and other events took place again, but due to practical considerations some meetings were kept in the virtual space, incl. the MC and many shorter, operative events. Project prolongations, some of which are still linked with corona, have resulted in 34 of 61 projects ending in 2022. 22 of them ended on 31.12.2022 – which was also the end of eligibility of expenditure. Based on draft final reports in the pipeline, output achievements have mostly reached or exceeded the projects' and the programme's targets. Due to the number of final reports to be submitted in 2023 and the expected launch of the new programme an enormous workload is on all programme bodies.

In spite of improvements regarding delays in partner and project level reporting, as well as in their processing, reports submitted in 2022 still included implementation periods in





2020. In addition, final reports are typically more work intensive for both beneficiaries and programme bodies. In 2022, Managing Authority (MA) and JS have regularly consulted with controllers to support timely verification of expenditure, esp. on the AT side. The timely processing of project reports is also topic of importance within the MA and JS.

Legal procedures following the forced closure of Commerzialbank Mattersburg by the Austrian Financial Market Authority in 2020 are not expected to be finished in the foreseeable future. It is assumed that the funds of 1.4M€ kept on the programme account cannot be recovered until the end of the current programme. In spite of this, the programme has avoided liquidity issues and payments to projects have been possible without exception, among others by making use of the ERDF surplus from 2007-2013 as a liquidity bridge. In 2022 programme partners have also agreed to use this surplus to cover the ERDF loss due to the closure of Commerzialbank Mattersburg.

In 2022 two new payment claims were submitted to the EC in the value of 14.4M€ ERDF. The 2022 N+3 target was reached already in 2021. Expenditure incurred and paid by the beneficiaries until 31.12.2022 has a cumulative value above 77M€.

Until 2022 the total eligible expenditure declared by beneficiaries to the MA amounted to about 79% of the total funding of the programme. In the priority 3 this exceeds 100% of the total funding planned in the CP, which is possible due to comparatively low funding rate of the transport infrastructure projects.

Reported project achievements reflect in most up-to-date cases reporting periods of mid-2022, more typically 2021 or older. Even though, 10 of the 22 output indicator targets (for thematic priorities) have been achieved, some others approached, and it is expected that when final reports in all projects are available, all but one programme output indicators will be achieved. That some SO22 and SO23 related achievements are still not reflected in output indicators is mainly due to their dependence on few projects, two third of which were finished in 2022. Based on information from draft reports in the pipeline, project targets have been achieved in these cases too, safeguarding the achievement of programme targets.

Notwithstanding the obvious need for collecting last partner reports as well as verifying them and process final project reports a.s.a.p., the achievement of programme targets is not in danger.

Related to the evaluation of the efficiency of the programme's structures, processes and of the communication strategy (conducted in 2019) an action plan was prepared and shared with the MC in 2020. The report on the evaluation of efficiency, effectiveness and impact of the programme was also presented to and then acknowledged by the MC at its autumn 2020 meeting. Recommendations have been followed up in programme implementation, and were also used as important inputs in the design of the 2021-2027 programme.

The Programme follows a multichannel communication pattern. Our digital channels have been complemented with a newly established [LinkedIn page](#). Nonetheless, the main digital source of information on the programme is the interreg-athu.eu webpage, besides the self-maintained [Facebook page](#), the programme's own [newsletter](#) and the hosting organisation's regular weekly [newsletter](#).





Along with the activities linked to the EU Year of Youth, the programme participated in the [#InterregandMe](#) campaign with personal stories from the region. Project participants, citizens from both sides of the border have told their experiences with AT-HU projects in an article or video format. The stories were shared on the interreg.eu page and were widely used on our social media and other platforms.

The programme was elected to participate in Interact’s Capitalisation tailored support programme, where JS members refined their knowledge on capitalisation and gathered numerous tools for the next funding period.

On 17.01.2022 the first version of the Interreg Programme (IP) for the period 2021-2027 was submitted to the EC. Observations were received on 15.03.2022, amendments were agreed by the Programming Group (PG) in June and the revised IP was submitted on 24.06.2022. The EC approved the IP on 14.09.2022. In 2022 the work of the PG was supported by 6 meetings of the Bilateral Working Group (BWG), also developing key documents that are necessary for the publication of the call, expected in 2023.

In preparation of the 2021-2027 period, the MA and the JS are actively involved in the Core Group for the development of Jems (community monitoring system by Interact) and will use Jems as the monitoring system of the programme. The Jems Licence Agreement was signed 11.02.2022 on behalf of the Wirtschaftsagentur Burgenland, host for the MA.

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>10 projects have been selected (approved/contracted) in priority axis 1. The ERDF funding of selected projects amounts to 93.41% of the available resources in the priority.</p> <p>All projects have finished implementation, 6 of them only in 2022. Actual achievements exceed reported ones, most project targets have been achieved. Outputs of selected operations reported until 2022, have already exceeded the OI11 and OI12 targets.</p> <p>Final reports are on the way, they are expected to include output values far above the programme targets.</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
2	Protecting the environment and promoting resource efficiency (TO06)	<p>19 projects have been selected (approved/contracted) in priority axis 2. The ERDF funding of selected projects amounts to 105.93% of the available resources in the priority axis (94% in SO21, 105% in SO22, 114% in SO23). Excess over planned resources is to be covered by leftovers in other priorities.</p> <p>All projects have finished implementation, 12 of them only in 2022 (lot of projects, especially but not exclusively in the tourism sector needed prolongation due to the COVID-19 crisis). Actual achievements exceed reported ones, most project targets have been achieved. Outputs of selected operations, reported until 2022, have already reached or exceeded the OI21, OI22, OI23 and OI27 targets.</p> <p>Final reports are on the way, and they are expected to include in all cases values at or above the programme targets, except OI25 (protection measures including investments). This is due to the low number of related applications – which has been known for some time. As previously reported, the MC tried to invite matching projects, unfortunately in vain.</p>
3	Promoting sustainable transport and removing bottlenecks in key network infrastructures (TO07)	<p>7 projects have been selected (approved/contracted) in priority axis 3: in SO31 one railway and four road infrastructure projects, in SO32 two transport coordination projects.</p> <p>While due to the relatively low co-financing rate of the large infrastructure projects their contracted total costs are about 149% of the planned total funding of P3, the ERDF funding of the selected projects amounts to 100.16% of the available resources in the priority axis (99% in SO31, 109% in SO32). Considerable leftovers are expected in the priority.</p> <p>All projects have finished implementation, 2 of them in 2022. All project targets have been physically achieved, except two minor differences in the length of the rail or road (application version vs. implementation). Outputs of selected operations, reported until 2022, have already exceeded the CO12 and OI31 targets.</p> <p>Final reports are on the way, they are expected to include output values safely achieving programme targets.</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
4	Enhancing institutional capacity and an efficient public administration (TO11)	<p>Altogether 25 projects have been selected (approved/contracted) in priority axis 4. Their ERDF funding is 104.18% of the available resources, but the programme counts with relatively large leftovers.</p> <p>All projects have finished implementation, 14 of them only in 2022. Actual achievements exceed reported ones, most project targets have been achieved. Outputs of selected operations, reported until 2022, have already exceeded the CO46 and OI41 targets.</p> <p>Final reports are on their way. Reported achievements of all indicators will grow further, the OI42 target is also expected to be exceeded.</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 contracted and being implemented. The financial implementation of the priority axis and the achievement of output indicators are according to plan. The institutions and processes of the programme are operational. For more information, see other chapters of the annual implementation report.</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 %	58.32 %	60.28 %	61.94 %	61.87 %	62.52 %	62.00 %		(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" the values in the column 2021 needed minor correction compared to the data provided in the previous AIR. (4) The overall survival rate is lower than in the year before, probably also due to the impact of the COVID pandemic, but still exactly at the target value. In the background, the AT survival rate has slightly increased, the HU survival rate has decreased.



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	
RI21	Overnight stays	Number	22 809 823	2013	25 000 000	22 809 823	23 175 628	23 762 619	24 952 202	26 063 357	26 548 045	27 012 276	17 223 805	17 510 914		Status: n-1 year. The strong fall-back in the past two years is clearly the result of COVID pandemic's negative impact. Tourism related projects by the programme are supposed to decrease negative impacts.
RI22	Conservation degree A (of all habitat types in the Natura 2000 sites of the programme region)	Percent	10.5	2013 (release date)	12				10,91			10,87		12.19		While the number of Natura 2000 sites has not changed, there is some increase in their total area and in the number of habitats at these sites. Parallel to this, on the basis of the available standard datasheets the number of habitats with a conservation degree A has also increased, increasing their share slightly above the target value.





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											Since 2016 the Austrian-Hungarian Cross-Border Water Committee measures individual water quality parameters in different frequencies. As such, reports about 2013, 2016, 2019 and 2022 are supposed to include comparable data, however, the water quality report about 2022 issued mid-April 2023 is incomplete due to missing measurements on the AT side. In lack of more complete assessment the partial results of the 2021 report are reflected in this table. Some improvement since the last report is visible, but the classification of water quality often does not meet expectations. This is at least partly due to improved monitoring measures, and to the fact, that while in some factors the water quality is stable or improved, the overall classification is determined by the factor, which is qualified at the lowest level.
RI31	Average travel time (individual transport) to a	Minutes	14.08	2013	13							13.90		13.68		The programme-financed road infrastructure projects



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	
	node with TEN-T network connection															are implemented (final reporting party due in 2023). Although a number of other measures have been implemented in the high-ranking and low-ranking road network since 2014, the implementation of some essential projects is still pending. Particularly relevant are for the programme area: M86 Mosonmagyaróvár - Csorna S7 Fürstenfeld motorway btw. Riegersdorf (A2) - border station at Heiligenkreuz. Due to delayed implementation their impact is not expected before 2025. Burgenland's decision not to implement the A3 motorway node at Klingenbach contributes to the fact that the expected effects for the border region will not fully materialise even after 2025.



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	
RI32	Intermodal public transport nodes	Number	1 274.5	2014	1 400				1349.5			1452.5		1492		The importance of multimodal nodes is weighted depending on the number of connections offered and the available parking spaces (P+R and P+B).
RI41	Level of cooperation quality in the border region	Percent of highest rating	54.03	2014	65				58.84			55.18		59.03 %		Especially the co-operation in the own CB networks of the respondents and the support by regional development organisations were highly rated, while the rating of support from the national level was less favourable.
RI42	Institutions involved in cross-border education schemes	Number	35	2014	45				48	55	67	89	89	89		In 2022 no new projects were selected, the value of 89 is considered as final.

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 co-operation	Number	100	0	0	0	96	122	212	230	278	278		Contribution of 10 projects out of a total of 10 projects contracted in SO11.





	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]		projects (action 1, 2)			0	0	0	0	64	100	197	215	255		7 of 10 projects have reported contribution to OI11, in 3 cases achievements will be included in their final reports. Final achievements are formally available in reports of 3 projects, all others are physically finished. Project level targets have been mostly achieved or exceeded. Based on draft reports and other information sources actual achievements of above 300, exceeding the programme target, will be included in final reports.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI12	Intermediate organisations in-	Number	8	0	0	0	18	23	28	42	57	57		Contribution of 9 projects out of a total of 10 projects contracted in SO11.





	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]		involved in co-operation projects (action 3)			0	0	0	0	12	17	27	27	35		5 of 9 projects have reported contribution to OI12 in 4 cases achievements will be included in their final reports. Final achievements are formally available in reports of 3 projects, all others are physically finished. Project level targets have been either achieved or exceeded. Based on draft reports and other information sources actual achievements of above 60, exceeding the programme target, will be included in final reports.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]					0	0	0	4	6	8	8	8	8		Contribution of 4 projects out of a total of 6 projects contracted in SO21.
Cumulative value – outputs delivered by operations [actual achievement]	OI21	Jointly developed strategies and action plans and capacity building measures (action 1)	Number	5	0	0	0	0	1	2	5	7	9		All 4 projects have reported contribution to OI21. The projects are physically finished, their targets have been either achieved or exceeded. Based on draft reports and other information sources actual achievements of more than 10, exceeding the programme target, will be included in final reports.





	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]	OI22	Jointly developed investments at cultural and natural heritage sites (action 1,2)	Number	5	0	0	0	4	5	7	7	7	7		Contribution of 5 projects out of a total of 6 projects contracted in SO21.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0	1	1	1	3	5		3 of 5 projects have reported contribution to OI22, in 2 cases achievements will be included in their final reports. Final achievement is formally available in the report of 1 project, but all projects are physically finished, their targets have been achieved. Based on draft reports and other information sources the sum of actual achievements included in final reports is expected to be 7. The programme target will be exceeded.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI23	Common offers (action 2,3)	Number	3	0	0	0	8	12	16	16	16	16		Contribution of 6 projects out of a total of 6 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]					0	0	0	0	1	4	9	12	19		5 of 6 projects have reported contribution to OI23, in 1 case achievements will be included in the final report. Final achievement is formally available in the report of 1 project, but all projects are physically finished, their targets have been either achieved or exceeded. Based on draft reports and other information sources the sum of actual achievements included in final reports is expected to be 20. The programme target will be exceeded.
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	154 731.24	154 731.24	185 138.37	185 138.37	185 138.37		Contribution of 5 projects out of a total of 7 projects contracted in SO22. The targets overlap in two projects (Vogelwarte-Madárvárta 2 and NEduNET).





	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]					0	0	0	0	0	0	122	8500	26 033.90		3 of 5 projects have reported contribution to CO23, in 2 cases achievements will be included in their final reports. The projects are physically finished, their targets have been achieved. Based on draft reports and other information sources the sum of actual achievements included in final reports is expected to be 185 210 hectares. The programme target will be exceeded.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]					0	0	0	0	2	2	2	2	2		Contribution of 2 projects out of a total of 7 projects contracted in SO22.
Cumulative value – outputs delivered by operations [actual achievement]	OI24	Jointly developed protection and management plans (action 1)	Number	2	0	0	0	0	0	0	0	0	0		Both projects have finished implementation, their contributions to OI24 will be included in their final reports. Based on draft reports and other information sources the project targets have been achieved and the final value of OI24 is expected to be 2. The programme target will be achieved.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI25	Protection measures (including	Number	15	0	0	0	1	1	3	5	6	6		Contribution of 4 projects out of a total of 7 projects 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]		investments) (action 2)			0	0	0	0	0	0	0	0	2		2 of 4 projects have reported contribution to OI25, in the other 2 cases achievements will be included in the final report. The projects are physically finished, their targets have been achieved. Based on draft reports and other information sources the sum of actual achievements included in final reports is expected to be 6. OI25 is (hopefully) the only thematic programme output indicator that will not be achieved. This is due to the low number of related applications – which has been known for some time. As previously reported the MC tried to invite matching projects, unfortunately in vain.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI26	Joint re-search projects (action 3)	Number	3	0	0	0	1	3	3	3	3	3		Contribution of 3 projects out of a total of 7 projects 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]					0	0	0	0	0	0	0	0	0	0	All 3 projects have finished implementation, their contributions to OI26 will be included in their final reports. Based on draft reports and other information sources the project targets have been achieved and the final value of OI26 is expected to be 3. The programme target will be achieved.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]					0	0	0	215	580	835	1350	1450	1450	Contribution of 6 projects out of a total of 7 projects contracted in SO22.	
Cumulative value – outputs delivered by operations [actual achievement]	OI27	Participants in joint training schemes and awareness raising programmes (action 4)	Number	200	0	0	0	0	0	62	62	230	970	4 of 6 projects have reported contribution to OI27, in 2 cases achievements will be included in their final reports. The projects are physically finished, most of their targets have been achieved. Based on draft reports and other information sources the sum of actual achievements included in final reports may be around 2000 training participants, exceeding the programme target about 10-fold.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	CO42	Productive investment: Number of research institutions participating	Organisations	5	0	0	0	3	5	5	5	5	5	Contribution of 2 projects out of a total of 6 projects contracted in SO23.	





	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]		in cross-border, transnational or interregional research projects			0	0	0	0	0	0	0	0	0	0	Both projects have finished implementation, their contributions to CO42 will be included in their final reports. Based on draft reports and other information sources the project targets have been achieved and the final value of CO42 is expected to be 5. The programme target will be achieved.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI28	Jointly developed pilots and infrastructures	Number	2	0	0	0	1	2	2	2	2	2	Contribution of 2 projects out of a total of 6 projects contracted in SO23.	
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0	0	0	0	0	0	Both projects have finished implementation, their contributions to OI28 will be included in their final reports. Based on draft reports and other information sources the project targets have been achieved and the final value of OI28 is expected to be 2. The programme target will be achieved.	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI29	Measures securing or improving the status of	Number	5	0	0	0	7	9	11	11	11	11	Contribution of 6 projects out of a total of 6 projects contracted in SO23.	





	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]		water bodies in qualitative and			0	0	0	0	1	1	1	3	4		3 of 6 projects have reported contribution to OI29, in 3 cases achievements will be included in their final reports. Final achievements are formally available in the reports of 2 projects, but all projects are physically finished, their targets have been achieved. Based on draft reports and other information sources the sum of actual achievements included in final reports is expected to be 11. The programme target will be exceeded.
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	48.66	48.66	48.66	48.66	48.66		Contribution of 1 railway project contracted in SO31.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0	37.93	37.93	48.18	48.18	48.18		The reported actual achievement of the railway reconstruction project is 48.18 km. The difference to the contracted value is a result of miscalculation in the planning documents. The achievement is considered to be final, the programme target has been exceeded.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	CO13	Roads: Total length of newly built	km	8	0	0	0	0	0	8.33	8.33	8.33	8.33		3 road projects of the 4 contracted in SO31 contribute to CO13.



	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]		roads (action 1)			0	0	0	0	0	0	1.73	2.38	4,21		2 of the 3 projects have reported contribution to CO13, in 1 case the achievement will be included in the final report. The projects are physically finished, their targets have been achieved. Based on draft reports and other information sources the sum of actual achievements included in final reports is expected to be 8.61 km. The programme target will be slightly exceeded.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	CO14	Roads: Total length of reconstructed or upgraded	km	10	0	0	0	0	0	11.55	11.55	11.55	11.55		4 road projects of 4 contracted in SO31 contribute to CO14.





	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]		roads (action 2)			0	0	0	0	0	0	6.55	6.72	6.72		All 4 projects have reported some or all parts of their contribution to CO14. All finished their implementation and have achieved their CO14 related targets (except that there is minor difference between the estimated and finalised length of reconstructed road at Zsira in the project CrossBorder Road). The sum of actual achievements included in final reports is expected to be 11.27 km. The programme target will be slightly exceeded.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI31	Pre-investment studies	number	2	0	0	0	0	1	3	3	3	3		Contribution of 1 railway project contracted in SO31.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0	0	0	2	2	3		The project is finished, its target (3 studies) has been achieved. The programme target has already been exceeded.
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	7	13	16	17	17		Contribution of a large-scale transport development project (14 various strategies, concepts and actions), and a smaller one (with 3 strategies and concepts).





	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]					0	0	0	0	0	0	0	3	9		Both projects have finished implementation, their final contributions to OI32 will be included in their final reports. Based on draft reports and other information sources the project targets have been achieved and the final value of OI32 is expected to be 17. The programme target will be exceeded.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]					0	0	0	6	6	6	7	7	7		Contribution of 2 projects out of a total of 2 project contracted in SO32.
Cumulative value – outputs delivered by operations [actual achievement]	OI33	Joint schemes for promoting environmentally friendly transport (action 6,7)	Number	4	0	0	0	0	0	0	1	1	2.5		Both projects have finished implementation, their final contributions to OI33 will be included in their final reports. The current value 2.5 reflects that one of the joint schemes was only partly finished according to the latest available report. Based on draft reports and other information sources the project targets have been achieved and the final value of OI33 is expected to be 7. The programme target will be exceeded.





	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]	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	118	228	288	598	598		Contribution of 8 projects out of a total of 25 projects contracted in SO41 and SO42.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	0	13	13	92	100	600		7 of the 8 projects have reported contribution to CO46, in 1 case the achievement will be included in the final report. Final achievements are formally available in the reports of 2 projects, but all projects are physically finished, their targets have been mostly achieved or exceeded. Based on draft reports and other information sources the sum of actual achievements included in final reports is expected to be at least 800 participants, which is four-times the programme target.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI41	Actors involved in cross-border cooperation	Number	250	0	0	0	155	220	322	490	558	558		Contribution of 24 projects out of a total of 25 projects contracted in SO41 and SO42.





	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]		(action 1,2,3,4,5)			0	0	0	0	131	171	194	250	374		16 of the 24 projects have reported contribution to OI41, in 8 cases the achievements will be included in the final reports. Final achievements are formally available in the reports of 5 projects, but all projects are physically finished, their targets have been mostly achieved or exceeded. Based on draft reports and other information sources the sum of actual achievements included in final reports is expected to be at least 600 actors involved, which more than twice the programme target.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI42	Joint cross-border cultural, educational, recreational and other type of	Number	25	0	0	0	10	18	22	28	30	30		Contribution of 8 projects out of a total of 25 projects contracted in SO41 and SO42.





	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]		community events and actions (“people to people”) (action 4)			0	0	0	0	8	13	14	19	23		6 of 8 projects have reported contribution to OI42, in 2 cases the achievements will be included in the final reports. Final achievements are formally available in the reports of 2 projects, but all projects are physically finished, their targets have been mostly achieved or exceeded. Based on draft reports and other information sources the sum of actual achievements included in final reports is expected to be at 27 events or more. The programme target will be exceeded.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI51	Number of employees (FTEs) whose salaries are co-financed by TA	Number	16.5	0	16.5	16.5	16.5	16.5	16.5	16.5	16.5	16.5		Based on CP (altogether in 4 TA projects).
Cumulative value – outputs delivered by operations [actual achievement]					0	0.2	11.75	14.83	14.92	15.47	16.24	15.87	17.78		Value for the actual year based on regional inputs to the AIR.
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI52	Network of regional coordinators established	Number	1	0	1	1	1	1	1	1	1	1		Based on CP.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	1	1	1	1	1	1	1		RC Network effectively established at its first meeting on 5.4.2016. Until the end of 2022 19 RC Network meetings were held.





	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]	OI53	Projects	Number	80	0	80	80	80	80	80	80	80	80	80	Based on CP.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	0	21	32	47	57	65	65	61 projects contracted in P1-P4 + 4 in P5 (TA)	
Cumulative value – outputs to be delivered by selected operations [forecast provided by beneficiaries]	OI54	e-Monitoring System established	Number	1	0	1	1	1	1	1	1	1	1	Based on CP.	
Cumulative value – outputs delivered by operations [actual achievement]					0	1	1	1	1	1	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]	OI55	Network of financial controllers established	Number	1	0	1	1	1	1	1	1	1	1	Based on CP.	
Cumulative value – outputs delivered by operations [actual achievement]					0	0	1	1	1	1	1	1	1	FLC Network effectively established in October 2016. Until the end of 2022 6 FLC Network meetings were held.	
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	1	1	1	1	1	Based on CP.	
Cumulative value – outputs delivered by operations [actual achievement]					0	0	1	1	1	1	1	1	1	Evaluation plan approved in MC03. The first part of the evaluation (programme structures and processes and the implementation of the communication strategy) was conducted in 2018, the impact evaluation conducted in 2019 (finalised in mid-2020).	





	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]	OI57	Programme communication plan prepared and approved by MC	Number	1	0	1	1	1	1	1	1	1	1		Based on CP.
Cumulative value – outputs delivered by operations [actual achievement]					0	0	1	1	1	1	1	1	1		Programme communication strategy approved in written procedure 2. Annual comm. work 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	3	3	3	3	3		Based on CP.
Cumulative value – outputs delivered by operations [actual achievement]					0	2	2	5	6	6	6	6	6		Application Manual and Eligibility Manual available since 2015, the Guide on Indicators provides valuable additional information since 2017. Communication Manual and Implementation Manual were published in 2017, the latter one updated in 2019. Microsite Manual published in 2018. Communication and Microsite Manuals were originally intended to be part of the IM. 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	16	16	16	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	6	10	13	15	16		In 2022 the round of individual closure consultations was continued.





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	1 609 021.04	2 555 364.62	3 803 228.04	4 866 395.22	5 769 584.09		Interim payment applications 1-12 to the EC (up to 14.12.2022) included eligible expenditure incurred and paid by beneficiaries until 31.12.2022.
1	output	OI11	SMEs involved in cooperation projects	Number	25	100	0	0	0	0	64	100	197	215	255		7 of 10 projects contracted in SO11 have reported contribution to OI11, in 3 cases achievements will be included in their final reports. Final achievements are formally available in reports of 3 projects, all others are physically finished. Project level targets have been mostly achieved or exceeded. Based on draft reports and other information sources actual achievements of above 300, exceeding the programme target, will be included in final reports.





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	financial	FI02	Total amount of eligible expenditure for priority axis 2	Euro	4 347 567	29 049 000	0	0	0	0	1 794 905.30	5 383 250.64	9 238 769.57	17 059 947.22	20 641 685.79		Interim payment applications 1-12 to the EC (up to 14.12.2022) included eligible expenditure incurred and paid by beneficiaries until 31.12.2022.
2	output	OI22	Jointly developed investments at cultural and natural heritage sites	Number	1	5	0	0	0	0	1	1	1	3	5		5 of 6 projects in SO21 contribute to OI22. 3 them have reported achievements, in 2 cases they will be included in their final reports. Final achievement is formally available in the report of 1 project, but all projects are physically finished, their targets have been achieved. Based on draft reports and other information sources the sum of actual achievements included in final reports is expected to be 7. The programme target will be exceeded.





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	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	20 000	100 000	0	0	0	0	0	0	122	8 500	26 033.90		5 of 7 projects in SO22 contribute to CO23. 3 of them have reported achievements, in 2 cases they will be included in their final reports. The projects are physically finished, their targets have been achieved. Based on draft reports and other information sources the sum of actual achievements included in final reports is expected to be 185 210 hectares. The programme target will be exceeded.





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	1	1	1	3	4		All 6 projects in SO23 contribute to OI29. 3 of them have reported achievements, in 3 cases they will be included in their final reports. Final achievements are formally available in the reports of 2 projects, but all projects are physically finished, their targets have been achieved. Based on draft reports and other information sources the sum of actual achievements included in final reports is expected to be 11. The programme target will be exceeded.
3	financial	FI03	Total amount of eligible expenditure for priority axis 3	Euro	2 030 877	27 585 000	0	0	0	0	252 691.14	5 216 634.17	20 978 844.52	23 570 681.37	30 701 862.52		Interim payment applications 1-12 to the EC (up to 14.12.2022) included eligible expenditure incurred and paid by beneficiaries until 31.12.2022.





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	output	CO12	Railway: Total length of reconstructed or upgraded railway line	Km	2	10	0	0	0	0	37.93	37.93	48.18	48.18	48,18		The reported actual achievement of the railway reconstruction project is 48.18 km. The achievement is considered to be final, the programme target has been exceeded.
3	output	OI32	Jointly developed strategies, transport concepts and actions	Number	4	12	0	0	0	0	0	0	0	3	9		Two projects contribute to this indicator. Both have finished implementation, their final contributions to OI32 will be included in their final reports. Based on draft reports and other information sources the project targets have been achieved and the final value of OI32 is expected to be 17. The programme target will be exceeded.
4	financial	FI04	Total amount of eligible expenditure for priority axis 4	Euro	3 255 548	22 351 480	0	0	0	0	2 664 712,46	5 157 993,28	7 328 017,65	9 625 217,62	14 476 089,80		Interim payment applications 1-12 to the EC (up to 14.12.2022) included eligible expenditure incurred and paid by beneficiaries until 31.12.2022.





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	131	171	194	250			There are 25 projects in SO41 and SO42, of which 24 contribute to OI41. 16 of the 24 projects have reported contribution to OI41, in 8 cases the achievements will be included in the final reports. Final achievements are formally available in the reports of 5 projects, but all projects are physically finished, their targets have been mostly achieved or exceeded. Based on draft reports and other information sources the sum of actual achievements included in final reports is expected to be at least 600 actors involved, which more than twice the programme target.

* 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	12
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 x 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 x 100]	Number of operations selected	Total eligible expenditure incurred and paid by beneficiaries and certified to the Commission by 31/12/2022
						Calculation			Calculation		
Priority axis 1	ERDF	total eligible	8 211 000	85.00%	7 669 997.49	93.41	7 503 093.85	5 777 709.38	70.37	10	5 769 584.09
Priority axis 2	ERDF	total eligible	29 049 000	85.00%	31 056 133.53	106.91	30 980 121.55	20 957 186.01	72.14	19	20 641 685.79
Priority axis 3	ERDF	total eligible	27 585 000	85.00%	40 989 940.16	148.60	40 989 940.16	29 147 731.14	105.67	7	30 701 862.52
Priority axis 4	ERDF	total eligible	22 351 480	85.00%	23 286 584.33	104.18	22 827 873.78	14 864 641.41	66.50	25	14 476 089.80
Priority axis 5	ERDF	total eligible	8 673 847	54.54%	8 673 695.04	100.00	8 673 695.04	5 663 132.58	65.29	4	5 661 279.53
Total	ERDF		95 870 327	82.24%	111 676 350.55	116.49	110 974 724.38	76 410 400.52	79.70	65	77 250 501.73
Grand Total	All Funds		95 870 327	82.24%	111 676 350.55	116.49	110 974 724.38	76 410 400.52	79.70	65	77 250 501.73

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	060	01	01	07	03		13	HU221	999 997.77	999 997.77	544 498.04	1
1	ERDF	063	01	02	07	03		17	HU221	1 834 846.60	1 814 521.89	1 834 846.60	1
1	ERDF	064	01	02	07	03		13	HU221	904 588.82	835 120.38	900 879.77	1
1	ERDF	066	01	01	07	03		13	HU221	398 940.00	365 183.00	344 732.37	1
1	ERDF	066	01	02	07	03		13	AT221	1 046 850.22	1 040 120.57	819 964.57	2
1	ERDF	066	01	02	07	03		13	HU221	1 070 789.41	1 068 367.38	827 655.98	1
1	ERDF	066	01	02	07	03		17	AT113	650 178.35	633 082.62	416 545.86	1
1	ERDF	066	01	03	07	03		14	AT224	297 800.00	291 950.00	5 000.00	1
1	ERDF	066	01	03	07	03		15	AT113	466 006.32	454 750.24	83 586.19	1
2	ERDF	021	01	03	07	06		22	HU222	638 650.00	638 650.00	321 639.78	1
2	ERDF	021	01	04	07	06		18	AT221	2 050 745.15	2 050 745.15	1 436 942.06	1
2	ERDF	021	01	04	07	06		22	AT130	10 735 567.41	10 735 567.41	5 736 094.14	1
2	ERDF	021	01	04	07	06		22	HU221	278 000.00	278 000.00	84 346.59	1
2	ERDF	085	01	03	07	06		22	AT112	1 358 191.43	1 358 191.43	1 396 208.20	1
2	ERDF	085	01	03	07	06		22	AT130	310 825.10	279 216.24	25 886.71	1
2	ERDF	085	01	03	07	06		22	HU221	2 227 905.40	2 227 905.40	1 976 627.64	1
2	ERDF	085	01	03	07	06		22	HU222	544 618.77	544 618.77	544 617.67	1
2	ERDF	086	01	01	07	06		01	AT130	1 477 151.32	1 477 151.32	929 988.56	1
2	ERDF	086	01	02	07	06		22	HU222	199 761.20	193 797.02	63 082.63	1
2	ERDF	086	01	03	07	06		22	AT112	1 108 617.45	1 108 617.45	1 001 737.40	1
2	ERDF	086	01	03	07	06		22	HU222	1 144 175.30	1 128 066.33	772 009.86	1
2	ERDF	087	01	03	07	06		01	HU222	576 000.00	576 000.00	187 185.07	1
2	ERDF	091	01	03	07	06		15	AT113	3 449 980.33	3 446 990.90	2 836 296.30	2
2	ERDF	094	01	03	07	06		15	AT113	983 975.48	964 634.94	984 618.05	1
2	ERDF	094	01	03	07	06		24	AT113	602 399.99	602 399.99	335 253.74	1
2	ERDF	095	01	03	07	06		15	AT113	1 933 729.20	1 933 729.20	1 478 033.46	1
2	ERDF	095	01	03	07	06		15	AT224	1 435 840.00	1 435 840.00	846 618.15	1
3	ERDF	026	01	03	07	07		12	HU221	15 160 760.45	15 160 760.45	15 132 779.60	1
3	ERDF	030	01	02	07	07		12	AT111	9 546 249.12	9 546 249.12	6 946 697.50	1





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/Co-hesion 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
3	ERDF	030	01	03	07	07		12	HU101	4 040 826.60	4 040 826.60	1 562 331.20	1
3	ERDF	034	01	03	07	07		12	AT111	4 024 827.01	4 024 827.01	340 542.87	1
3	ERDF	034	01	03	07	07		12	HU101	3 875 171.58	3 875 171.58	2 951 313.39	1
3	ERDF	036	01	03	07	07		12	AT112	999 330.00	999 330.00	134 359.84	1
3	ERDF	036	01	03	07	07		12	HU222	3 342 775.40	3 342 775.40	2 079 706.74	1
4	ERDF	096	01	02	07	11		20	AT123	680 286.90	680 286.90	152 815.68	1
4	ERDF	096	01	02	07	11		24	HU222	676 823.75	676 823.75	675 275.21	1
4	ERDF	096	01	03	07	11		21	AT221	1 455 131.40	1 393 165.25	664 488.06	1
4	ERDF	118	01	01	07	11		13	AT130	538 393.50	536 395.50	136 920.84	1
4	ERDF	118	01	01	07	11		19	AT130	1 176 629.86	1 176 629.86	606 415.62	1
4	ERDF	118	01	02	07	11		13	AT221	749 343.19	701 241.48	748 721.02	1
4	ERDF	118	01	02	07	11		19	AT221	348 638.19	331 841.50	79 155.22	1
4	ERDF	118	01	02	07	11		19	HU221	327 440.10	298 920.19	69 176.51	1
4	ERDF	118	01	03	07	11		19	AT113	798 346.25	766 645.15	499 546.45	1
4	ERDF	119	01	02	07	11		11	AT113	305 881.28	305 881.28	298 422.06	1
4	ERDF	119	01	02	07	11		18	AT224	1 214 387.67	1 214 387.67	163 644.97	1
4	ERDF	119	01	02	07	11		18	HU223	1 090 000.00	1 049 650.00	706 898.45	1
4	ERDF	119	01	02	07	11		22	AT224	308 690.00	292 915.25	0.00	1
4	ERDF	119	01	03	07	11		18	AT112	773 502.12	773 502.12	772 434.31	1
4	ERDF	119	01	03	07	11		21	AT112	771 802.16	758 477.16	771 784.66	1
4	ERDF	119	01	03	07	11		21	AT224	1 240 507.26	1 182 713.60	1 239 448.46	1
4	ERDF	119	01	03	07	11		22	AT112	447 282.80	436 364.30	24 327.13	1
4	ERDF	120	01	01	07	11		19	AT123	2 684 688.42	2 684 688.42	972 499.45	1
4	ERDF	120	01	01	07	11		19	AT130	1 769 436.50	1 769 436.50	1 769 436.49	1
4	ERDF	120	01	01	07	11		19	HU213	848 021.61	848 021.61	669 303.23	1
4	ERDF	120	01	02	07	11		19	AT130	1 130 262.80	1 069 734.13	667 313.93	1
4	ERDF	120	01	02	07	11		19	HU223	937 819.23	879 454.98	444 202.95	1
4	ERDF	120	01	02	07	11		21	AT112	385 040.43	381 009.27	384 876.32	1
4	ERDF	120	01	03	07	11		19	AT123	2 243 768.91	2 243 768.91	2 241 602.61	1
4	ERDF	120	01	03	07	11		22	HU221	384 460.00	375 919.00	105 931.78	1
5	ERDF	121	01	07	07			24	AT112	6 194 123.46	6 194 123.46	4 204 199.10	3





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
5	ERDF	121	01	07	07			24	AT221	314 323.17	314 323.17	155 916.83	0
5	ERDF	121	01	07	07			24	HU101	1 430 586.44	1 430 586.44	823 349.32	1
5	ERDF	122	01	07	07			24	AT112	115 721.08	115 721.08	78 544.53	0
5	ERDF	122	01	07	07			24	AT221	5 872.31	5 872.31	2 912.90	0
5	ERDF	122	01	07	07			24	HU101	26 726.79	26 726.79	15 382.14	0
5	ERDF	123	01	07	07			24	AT112	457 470.50	457 470.50	310 503.50	0
5	ERDF	123	01	07	07			24	AT221	23 214.52	23 214.52	11 515.33	0
5	ERDF	123	01	07	07			24	HU101	105 656.77	105 656.77	60 808.93	0
Total	ERDF									111 676 350.55	110 974 724.38	76 410 400.52	65
Grand total										111 676 350.55	110 974 724.38	76 410 400.52	65

* 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)
ATHU001 BIG AT-HU	12 750.00	0.02%	6 261.19	0.01%
ATHU003 PaNaNet+	43 985.80	0.06%	26 731.96	0.03%
ATHU005 femcoop PLUS	0.00	0.00%	52.74	0.00%
ATHU007 REGIONET Competitive	27 037.74	0.03%	27 173.52	0.03%
ATHU009 EDLRIS	40 000.00	0.05%	6 096.38	0.01%
ATHU010 SEDDON II	0.00	0.00%	7 410.79	0.01%
ATHU017 SMART-Pannonia	35 190.00	0.04%	8 966.05	0.01%
ATHU018 City Cooperation II	8 500.00	0.01%	0.00	0.00%
ATHU019 CEPI	6 800.00	0.01%	72.44	0.00%
ATHU020 alpannonia plus	25 993.00	0.03%	16 102.10	0.02%
ATHU026 REBE II	1 700.00	0.00%	0.00	0.00%
ATHU030 ConnReg AT-HU	41 225.00	0.05%	20 355.52	0.03%





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)
ATHU049 Weinidylle AT-HU	0.00	0.00%	5 388.42	0.01%
ATHU050 AgriNatur AT-HU	5 389.00	0.01%	1 715.17	0.00%
ATHU051 Joint Ambrosia Action	0.00	0.00%	1 623.14	0.00%
ATHU052 SMART-UP	0.00	0.00%	181.29	0.00%
ATHU059 InnoWood	41 650.00	0.05%	25 513.42	0.03%
ATHU064 VELOREGIO	6 800.00	0.01%	433.61	0.00%
ATHU074 CODES AT-HU	14 702.87	0.02%	11 253.44	0.01%
ATHU106 Wrestling without borders	0.00	0.00%	20 217.11	0.03%
ATHU116 WomEn-Puls	16 320.00	0.02%	0.00	0.00%
ATHU118 IMPROVE!	5 100.00	0.01%	0.00	0.00%
ATHU127 FEMskill	5 950.00	0.01%	0.00	0.00%
ATHU129 BIG_inn AT-HU	21 250.00	0.03%	0.00	0.00%
ATHU130 HEAL NOW	2 550.00	0.00%	0.00	0.00%
ATHU136 Common Heritage	27 200.00	0.03%	0.00	0.00%
ATHU139 EUREVITA Pannonia	595.00	0.00%	0.00	0.00%
ATHU148 E&C Toolbox	6 800.00	0.01%	0.00	0.00%
ATHU154 Shop of Region	5 950.00	0.01%	0.00	0.00%
Grand total	403 438.41	0.51%	185 548.29	0.24%

(*) 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.

The first phase of programme evaluation (efficiency of the programme's structures and processes and of the communication strategy) was launched in April 2018. Following the approval by the MC in November 2018, it was closed with the final report in April 2019. The findings and proposals of this evaluation were summarised in the AIR2018. Based on the proposals of the evaluation an action plan was prepared which has been shared with the MC and is continuously being reflected in the daily work of the programme.

The second phase of the evaluation (efficiency, effectiveness and impact) was launched in May 2019, conducted basically in summer and autumn 2019, and after validation by the evaluation steering group (ESG) the final report was examined by the MC in May 2020, due to the outbreak of the COVID-19 pandemic, via written procedure. The main conclusions of the evaluation were published on 22.06.2020 on the program website. To enable further discussion, the evaluation report was again provided to the MC at its online meeting on 15-16.09.2020, where a summary of the most important results of the impact evaluation were presented, with a special focus on the proposals resulting from the evaluation for the programme planning. The MC acknowledged the impact evaluation.

Actions related to the efficient implementation of the programme

In line with the evaluation, elements of the action plan are related to the programme management, the project life cycle and the communication strategy. Where possible, measures for improved efficiency have been continuously implemented in the current programme period, as described in the previous AIRs.

In 2022 the focus was mainly on support to the timely finalisation of projects, achievement of targets, collection and sharing their achievements. Various programme communication channels (mainly digital ones, such as interreg-athu.eu, [Facebook](#), [LinkedIn](#), the programme [newsletter](#) and the SZPO [newsletter](#), participation in the [#InterregandMe](#) campaign) have played an important role in the communication of achievements. Revived First Level Control (FLC) network meetings (2 rounds) after the pandemic reflected control related issues, while the Regional Coordinator (RC) Network (3 meetings in 2022) regularly reviewed open issues and need for support to efficient project implementation. The possibility of online and hybrid meetings in addition to personal ones for the RC and FLC networks and in the BWG, as well as the introduction of the NextCloud file-sharing system, have enabled smooth internal programme communication that is also of great advantage for the support of selected operations.

Some measures of the action plan were marked for implementation in the 2021-2027 programme – launching the first call is expected in 2023. Among these measures the continued application of harmonised implementation tools (HIT) and the use of the Interact-developed community monitoring system Jems will have crucial importance. Feedbacks available about Jems from programmes already using it are usually very positive in terms of its user-friendliness and reliability – although there are still some concerns





about availability of some features that used to be known and acknowledged in eMS, especially for the use of programme bodies, which may have an impact on the efficient work. The selection of standardised Interreg-specific indicators (already part of the programme setup) is expected to simplify and streamline the monitoring of project and programme targets. Another major corner stone from the lessons learnt in the 2014-2020 programme is the extended use of simplified cost options (SCOs) for the new period. In this regard the introduction of unit costs for the reimbursement of staff costs is expected to have the largest positive impact to relieve burden on both beneficiaries in terms of reporting and documentation as well as on national controllers in terms of control efforts. The setup of the unit cost method and the establishment of hourly rates has been one of the major tasks for the MA, JS and the RC Network in 2022, still being finalised in 2023. In addition to unit costs, the lump sum for preparation costs will be kept, and flat rates will be used more extensively (staff, office & administration, travel & accommodation, other costs). After long time, the 2021-2027 programme will again offer possibility for the funding of small-scale projects in accordance with Article 24(1)(a) of the Interreg Regulation. Article 25 (SPF) will not be applied.

As far as some other proposals of the action plan for 2021-2027 are concerned, such as reducing the level of details in the contracting, simplifying and standardising control procedures (both at partner and project level), improved compliance with (reporting) deadlines on all sides, etc., the programme still has tasks ahead, due together with and soon after the launch of the call.

Follow up on the basis of the impact evaluation

The conclusions of the impact evaluation were presented in the AIR 2019 and are not repeated here.

The impact evaluation was performed reflecting the status in the fourth quarter 2019, substantial developments are available in the implementation of the current programme, and many of its proposals were taken on board for the post 2020 programming process.

The evaluation reflected a relatively early stage of project implementation with few reported achievements available. Since then, until the end of 2022 the reported achievements of contracted projects have reached 10 of the 22 output indicator targets for the thematic priorities, specifically OI11, OI12, OI21, OI22, OI23, OI27, CO12, OI31, CO46, OI41, some others have been approached. Physical implementation of the projects finished at latest until the end of that year – which was also the end of the eligibility of costs. Actual achievements, known to the programme on the basis of draft reports in the pipeline and other sources of information ensure that when final reports in all projects are available, all but one programme output indicators will be achieved. (for details see section 3 of this AIR).

The impact evaluation was meant among others also to serve as a starting point and cornerstone for the programming exercise of 2021-2027 period. Its recommendations for improvement of quality and impact, as well as for the development of a sound indicator system have been used to a large extent in the process of developing the future programme so far.

How exactly the recommendations of the impact evaluation were to be used (including thematic concentration, envisaged support to small scale projects, sound intervention logic and use of common output and result indicators, geographical focus, application of





simplified cost options) and the resulting structure for the Interreg Programme Austria-Hungary 2021-2027 were described in the AIR2020 and are not repeated here. The proposed structure has been confirmed in the public consultation process approved by the member states. The IP was submitted to the EC on 17.01.2022. Following adaptations based on the EC's observation it was resubmitted in June and finally approved by the EC on 14.09.2022. In the latter part of 2022, also in early 2023 the programme bodies have been busy to elaborate documents for the sound setup of the new programme and the launch of the call. Part of this process is the elaboration of a collection of manuals (Application Manual, Jems Manual, Indicator Manual, Selection Criteria, Eligibility Manual (including rules for the application of SCOs)). In these processes the findings and proposals of the evaluations are extensively used.

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 programme has reached full commitments of its funds already in 2021. Over 100% of the available ERDF are contracted, whereby the decisions of the MC have also considered potential leftovers of selected projects. In line with the programme's adopted ERDF disbursement strategies (2019) the MC approved in May 2022 additional ERDF funds for the project SEDDON II, altogether increasing its funding rate, keeping the originally approved total budget. Accumulating leftovers in other selected projects and the increased funding of the project SEDDON II together explain the difference between 101.63% programme level commitment of ERDF in 2021, and 102.48% in 2022. Leftovers are furthermore counted on.

Contracted outputs of selected projects exceed all but one output indicator targets (and all of the output indicators in the performance framework). While reported achievements in 2022 have reached 10 of the 22 output indicator targets for the thematic priorities, specifically OI11, OI12, OI21, OI22, OI23, OI27, CO12, OI31, CO46, OI41, the physical implementation of all projects finished at latest until the end of that year and actual achievements, known to the programme on the basis of draft reports in the pipeline and other sources of information, have mostly reached or exceeded contracted project targets, thus ensure the achievement of all but one programme output indicators. Low values of some output indicators are often attributable to the lengthy process of project monitoring or to the fact that the achievements measured by the indicator are only available at the end of the project, whereas 34 of all 61 projects finished in 2022, thus their final reports were not available by the end of that year.

Direct impacts of the COVID pandemic have decreased in 2022. In the past years individual project related measures were taken to counteract negative impacts of the pandemic, like it was decided in 2020 following a survey of each project, and in follow up of the COVID 19 overview paper.





A part of this approach was the call for project extensions in October 2020 (decisions in March 2021), supporting further adaptation measures to the challenges of the pandemic and offer solutions to the end users of the projects that are also applicable in the pandemic circumstances. Approved project extensions support capitalization, enhancement, and reinforcement or further development of measures in already contracted projects. Funds bound in the extensions help the programme to commit leftovers and ensure that funds are used to the possible most efficient way.

Frequently applied prolongation of projects ensure that activities can be completed and targets achieved, but as a consequence 34 projects, more than half of all approved applications end in 2022. Thus, in 2022 the programme focused mainly on support to the timely finalisation of projects, achievement of targets, collection and sharing their achievements.

In 2022 the programme has developed an internal guidance paper to support the standardised and adequate handling of project closure procedure (esp. related to OI targets), using the analogy of the EGESIF guidance 18-0021-00 about performance framework indicators. It discusses in the first line reported/actual achievement of project main outputs in relation to the project output targets. Combined support of MA, JS and RCs is intended to help beneficiaries to achieve project targets – for the event of what is hoped not to happen at any of the operations, the document provides a structured proposal for consequences.

Administrative project closure remains to be a challenge and due to various reasons in 2022 still only about a quarter of all projects were formally closed. MA and JS focus efforts in 2023 on collecting pending control certificates, final reports and processing them on the programme level. JS members are in close contact with the project holders to support proper final reporting, clarify and settle issues that would otherwise put the achievement of some targets in danger.

In order to support the reporting and control/certification process MA and JS give renewed support also to the FLCs. Primarily in one-to-one discussions the MA focuses on the Austrian FLCs and the JS is in direct contact with the Hungarian controllers. The target is to issue all certificates as far as possible until mid-2023.

Physical programme meetings (e.g. BWG, RC, FLC) and other events took place in 2022 again, but due to practical considerations some meetings were kept in the virtual space, incl. the MC, the last programming group meeting and many shorter, operative events.

In 2022 digital communication channels of the programme have been complemented with a newly established [LinkedIn page](#) for a more business-oriented audience and professional networks. Project closure and the approaching 2021-2027 programme draw increasing attention to the interreg-athu.eu webpage, which is continuously updated with relevant programme and project-related news (11 articles in the news section). Our [Facebook page](#) acts as an additional, complementary information source (project and programme news and/or events mainly 2-3 times a week). Audience is slowly but steadily growing, a boom is expected in the number of followers and likes with the new programme kick-off. Beside the programme's own newsletter (3 issues in 2022) the newsletter of SZPO, host for the JS, is another asset to gain more visibility every month. Above





all these, the programme takes every chance to make use of other initiatives to communicate achievements of its projects (participation together with our project holders in the [#InterregandMe](#) campaign) or to acquire new knowledge for a more efficient communication (participation in Interact's Capitalisation tailored support programme). The programme's longstanding collaboration with the neighbouring Slovenia-Hungary and Slovenia-Austria programmes helps to enhance all 3 programmes' visibility via online community building, mobilizing actions and annual thematic campaigns, that have been well received by all audiences since 2020.

The financial implementation of the programme is on the right track. Payments to the projects have been continuous in 2022. The ERDF surplus from 2007-2013 has been kept as a liquidity bridge, and programme partners have reached an agreement to use the ERDF surplus from 2007-2013 to cover the loss of € 1.4 million on the programme account due to the forced closure of the Commercialbank Mattersburg by the Austrian Financial Market Authority in July 2020. The annual N+3 target for 2022 was already achieved in 2021.

(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

As in the implementation reports before, the programme authorities would like to confirm that the actual progress of selected operations ensures safe achievement of programme targets. Cumulated targets of approved projects in all but one case achieve or exceed the programme output indicator target values. Reported achievements have reached or exceeded output indicator targets in 10 out of 22 cases (OI11, OI12, OI21, OI22, OI23, OI27, CO12, OI31, CO46, OI41), and substantial developments are visible also in other indicators. In most cases the actual delivered but not yet reported achievements by the end of 2022 reach the contracted project targets. Low values of some output indicators are often attributable to the lengthy process of project monitoring or to the fact that the achievements measured by the indicator are only available at the end of the project, whereas 34 of all 61 projects finished in 2022, thus their final reports were not available by the end of that year.

The programme's efforts to support beneficiaries and to coordinate the control processes were focused in 2022 on the support to the timely finalisation of projects, achievement of targets, collection and sharing their achievements. In these efforts the direct contacts of RCs to the beneficiaries are very much appreciated.

About the progress made towards targets, their sufficiency to ensure fulfilment of the targets section 3.1 (Overview of the implementation) includes more details. The action plan based on the first part of the programme evaluation is furthermore in force and has been continuously implemented in the daily work of the programme. Related measures are referred to in section 4 (Synthesis of the evaluations) and section 5 (Issues affecting the performance of the programme and measures taken).





6 CITIZEN'S SUMMARY

To be published as a separate file:

This document 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 end of 2015 in four thematic priorities.

You'll find more information on our digital channels, primarily the interreg-athu.eu webpage, our self-maintained Facebook page (<https://www.facebook.com/interregathu/>), in the programme's own newsletter (<https://interreg-athu.eu/en/newsletter>) and occasionally in the regular weekly newsletter (<https://www.szpi.hu/hirlevel>) of the Joint Secretariat's (JS) hosting organisation, Széchenyi Programme Office Nonprofit LLC (SZPO). Since 2022 our digital channels have been complemented with a newly established LinkedIn page (<https://linkedin.com/company/interreg-programme-austria-hungary>).

The programme homepage is continuously updated with relevant programme and project-related news. Following the approval of the new programme it also hosts information related to the 2021-2027 period (<https://www.interreg-athu.eu/en/interreg-at-hu-2021-2027>), currently as a separate menu item within the main webpage. Project achievements are visible partly under the programme's own homepage at the dedicated micro-sites of the projects (see <https://interreg-athu.eu/en/current-projects/>) and partly on the projects' various own communication platforms. Since 2020 we are also present on Facebook (<https://www.facebook.com/interregathu/>), a complementary information source besides the official ATHU website, where currently 2-3 project and programme news are shared every week, adding up to 120+ posts in a year, to a slow but steadily growing audience – we are expecting to be able to invite even more followers and likes with the new programme kick-off.

The programme takes every chance to make use of other initiatives to communicate the achievements of its projects: along with the activities linked to the EU Year of Youth, we participated in the [#InterregandMe](#) campaign with personal stories from the region. Project participants, citizens from both sides of the border have told their experiences with AT-HU projects in an article or video format. The stories were shared on the interreg.eu page and were widely used on our social media and other platforms. We put cooperation at the forefront not only within the programme but also with other programmes. We are proud to collaborate with the neighbouring Slovenia-Hungary and Slovenia-Austria programmes for some years now. Our joint effort to enhance all 3 programmes' visibility via online community building, mobilizing actions and annual thematic campaigns has been welcomed by our audiences since 2020.

Our programme had a continuous call since the end of 2015; altogether 126 applications have been submitted in 9 rounds, of which the majority (111) has passed the formal assessment and was discussed by the Monitoring Committee (MC). 22 projects have received a new chance, were revised and resubmitted, in almost all cases successfully. Thus the MC has discussed altogether 89 individual projects, of which 61 were contracted.

All available sources, more than 74 million euros of the European Development Fund for our Interreg Programme were allocated to Austrian-Hungarian initiatives. The programme does not accept new applications any more, approved projects have finished their implementation. Until the end of last year beneficiaries have declared total expenditures of more than 76,9 million euros and ERDF payments have been made in excess of 57.5 million





euros. In 2023 both project holders and programme bodies are actively engaged in the administrative closure of the operations as well as the release of the final payments to the beneficiaries.

Projects of a very broad range have contributed to growing-together in the Austrian-Hungarian border region:

- The Programme builds on competitive human capacities and innovative business practices. Our projects contribute to the digital targets of Europe by providing training and mentoring, developing business plans or introducing innovative digital elements for the sake of sustainable economic prosperity. We have supported projects working for gender equality in technical professions to balance female participation in such fields. By keeping people in the centre, we have offered grants for Roma entrepreneurs, wood industry initiatives and start-up networks. To encourage and enhance the region's commercial value, we support the local products' market, wine experience region, and new cross-border value chains – to mention some other topics in the broad field of enterprise development that have received funding in the programme.
- This is a region of green development. More than 1000 square kilometres of national and nature parks are seeking support therefore our measures for sustainability are of grave importance. The upkeep and further development of cross-border nature parks, protection of water bodies and nurturing of the shared history of the countries are of common interest. Besides the involvement of traditional regional and national key institutions Generation Z also claimed a seat at the table. Seeing the bigger picture of sustainability, actions were supported to protect the region's natural and cultural heritage, including the improvement of the region's tourism potential. We care for the ecological stability, and resilience of landscapes and ecosystems and provided support to the management and protection of water bodies. Our natural and cultural heritage projects include hiking, cycling, nature and ecotourism, utilisation of traditional wine cellars for regional tourism, and even exploration of the region's shared archaeological and historical treasures. Nature protection themes embraced keywords like bird watching and monitoring, harmonised measures between protected and cultivated areas, protection of habitats and endangered species, sustainability of native woods and forests, waste protection and promoted zero waste lifestyle. Water protection and management included sediment research, flood protection by modelling and early warning or by small-scale infrastructure, as well as various scientific and practical measures to protect or improve the water quality.
- Daily cross-border commute made sustainable mobility a focus of Austro-Hungarian cooperation for several programme periods. Shifting from individual to public transport multimodality, transport safety and awareness raising for soft mobility have been the key expressions of these times. In this period transport service providers were connected in a cross-border platform to find solutions to facilitate smart mobility. Intermodal cycling measures were supported, and cross-border railway planning and infrastructure activities were carried out. In addition, some small road infrastructure projects were meant to contribute to better access to important transport nodes and to the restoration of missing connections – the programme is strongly interested in lifting recent border restrictions in early 2023.
- The networking priority was built around good governance and education. Both topics are strongly relying on competitiveness and sustainability. Institutional cooper-





ation measures included topics such as health care, ragweed control and world heritage protection. A wide range of educational cooperation has been supported to strengthen the regional specificities. Our projects have covered almost the whole educational lifecycle of children. Some of them were dedicated to teaching bilingual kids in kindergarten, others established vocational education in universities to tackle shortages in skilled professionals in specific topics such as energetics, digitalization/robotics/artificial intelligence, traditional crafts or poultry.

The programme is proud to have supported projects that had several direct and indirect links to the European Strategy for the Danube Region (EUSDR). Almost all priority axes across the four pillars of the EUSDR (Connecting the Danube region; Protecting the environment in the Danube region; Building prosperity in the Danube region; Strengthening the Danube region) were reflected in our projects, but four of them, SEDDON II, Raab Flood 4cast, Platform and AquaPinka were specifically supported with a letter of recommendation by the Steering Group of their respective EUSDR Priority Area.

This great variety of initiatives has been connected by one thing: Austrians and Hungarians in the border region act together to conquer common challenges.

The launch of the call for the new programme period is approaching. Representatives of the two member states and actors of the old programme agreed in 2021 about the new Interreg Programme (IP), which was approved by the representatives of the Member States, and officially submitted to the European Commission (EC) on 17.01.2022. Following some observations and related adaptations, the EC approved the IP on 14.09.2022. The new programme has its thematic focus on the following policy objectives: a green and resilient border region (PO2), a competent border region (PO4), an integrated border region (ISO1), and a better-connected border region (PO3). In recent months the institutions of the programme have been working hard to prepare detailed documents of the call, including simplifications in the eligibility of costs, and the setup of a brand new, reliable monitoring system together with many other Interreg programmes. The launch of the call and the first submission of applications are expected in the third quarter of 2023.

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 appropriate)

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 indicated in their application if the project contributed to the EUSDR and described in what way they would do. The relevant section of the application was 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 was not a requirement (clear correspondence to regional and/or national strategies is sufficient to reach maximum score at this criteria), most projects indicated their contribution to EUSDR, confirmed in the majority of cases in the RC contribution to the evaluation as well as in the final consolidated assessment.

Based on that, selected ATHU projects contribute to

- PA10 (Institutional Capacity & Cooperation) in 11 cases
- PA8 (Competitiveness of Enterprises) in 9 cases
- PA9 (People & Skills) in 8 cases
- PA1B (Rail-Road-Air Mobility) and 3 (Culture & Tourism) in 7 cases each
- PA6 (Biodiversity & Landscapes) in 6 cases
- PA5 (Environmental Risk) in 4 cases
- PA4 (Water Quality) and 7 (Knowledge Society) in 3 cases each
- and PA2 (Sustainable Energy) in one case

Besides most projects being in line with some EUSDR PA, a specific contribution is delivered by the project SEDDON II, an EUSDR PA7 flagship project DREAM (Danube River Research and Management), approved in the first decision round. With two other water management projects (Raab Flood 4cast and Platform) it received a letter of recommendation by the EUSDR PA5 Steering Group, stating that they contributed to the achievement of the targets and goals of the relevant actions in PA5. In 2019 additionally the project AquaPinka was selected, supported by the EUSDR PA4 Steering Group, stating that it contributed to the achievement of the targets and goals of PA4.

As the list of project shows, the programme has a specific emphasis of contribution to EUSDR is in the field of water related projects.

The implementation of SEDDON II including the construction in Vienna, joint cross-border scientific activities and investments on the Hungarian side were finished at the end of 2022. SEDDON contributes to programme spending with more than 10.7M€ costs,





almost 8.7M€ ERDF. This is also due to the rising construction prices, which enables the project to absorb additional ERDF funding, discussed and agreed by the MC in March 2021 and May 2022 as a way to use some of the leftovers from other projects, in line with the programme's adopted ERDF disbursement strategies.

The project Platform was finished in 2018 and contributed to a bilateral flood risk management strategy in line with the EU Flood Directive, Water Framework Directive and Habitat Directive. Raab Floor4Cast was finished in 2022, contributing to an improved and efficient flood forecasting and warning software on river Raab/Rába. The project Aqua-Pinka implemented in 2020-2022 measures to improve the status of the Pinka River, contributing to the good status of river according to the Water Framework Directive.

- EU Strategy for the Baltic Sea Region (EUSBSR)
- EU Strategy for the Danube Region (EUSDR)
- EU Strategy for the Adriatic and Ionian Region (EUSAIR)
- EU Strategy for the Alpine Region (EUSALP)
- Atlantic Sea Basin Strategy (ATLSBS)

The pillar(s) and priority area(s) that the programme is relevant to:

	Pillars	Priority areas
<input type="checkbox"/>	1 - Connecting the Danube region	1.1 - Mobility – waterways
<input checked="" type="checkbox"/>	1 - Connecting the Danube region;	1.2 – Rail-Road-Air Mobility
<input checked="" type="checkbox"/>	1 - Connecting the Danube region;	1.3 – Sustainable Energy
<input checked="" type="checkbox"/>	1 - Connecting the Danube region;	1.4 – Culture & Tourism
<input checked="" type="checkbox"/>	2 - Protecting the environment in the Danube region;	2.1 – Water Quality
<input checked="" type="checkbox"/>	2 - Protecting the environment in the Danube region;	2.2 – Environmental Risk
<input checked="" type="checkbox"/>	2 - Protecting the environment in the Danube region;	2.3 – Biodiversity & Landscapes
<input checked="" type="checkbox"/>	3 - Building prosperity in the Danube region;	3.1 – Knowledge Society
<input checked="" type="checkbox"/>	3 - Building prosperity in the Danube region;	3.2 – Competitiveness of Enterprises
<input checked="" type="checkbox"/>	3 - Building prosperity in the Danube region;	3.3 – People & Skills
<input checked="" type="checkbox"/>	4 - Strengthening the Danube region;	4.1 – Institutional Capacity & Cooperation
<input type="checkbox"/>	4 - Strengthening the Danube region;	4.2 – Security

Actions or mechanisms used to better link the programme with the EUSDR

A. Are macro-regional coordinators (mainly National Coordinators, Priority Area Coordinators or Steering Group members) participating in the Monitoring Committee of the programme?

Yes No

B. In selection criteria, have extra points been attributed to specific measures supporting the EUSDR?

Yes No

C. Has the programme invested EU funds in the EUSDR?

Yes No





D. Obtained results in relation to the EUSDR (n.a. for 2016)

Reports about final results are going to be available later.

E. Does the programme contribute to the targets as validated by the national coordinators and priority area coordinators in 2016 (uploaded on the EUSDR website)? (Please specify the target(s))

The following contributions of the programme to the EUSDR targets validated in 2016 by the national coordinators and priority area coordinators were identified (if at least one selected project has a relevant thematic link):

Priority Area 1B "To improve mobility and intermodality – rail, road and air"

1B/I Support efficient freight railway services and improved travel times for competitive railway passenger connections between major cities in the Danube Region (DR) by 2030.

1B/V Facilitate the improvement of secondary and tertiary roads in the DR.

1B/VI Support safe and sustainable transport and mobility in the Danube Region.

Priority Area 2 "To encourage more sustainable energy"

2/III To better interconnect regions by joint activities with relevant initiatives and institutions

Priority Area 3 "To promote culture and tourism, people to people contacts"

3/III Develop new and support existing Cultural Routes relevant in the Danube Region

3/IV Develop green tourist products along the Danube Region

3/VI Ensure the sustainable preservation of cultural heritage and natural values by developing relevant clusters, and networks of museums, interpretation and visitors centres within the Danube Region

Priority Area 4 of the EUSDR "To restore and maintain the quality of waters"

4/I Achieve the management objectives set out in the Danube River Basin Management Plan

Priority Area 5 of the EUSDR "To manage environmental risks"

5/I To address the challenges of water scarcity and droughts in line with the Danube River Basin Management Plan – Update 2015, the report on the impacts of droughts in the Danube Basin in 2015 (due in 2016) and the ongoing work in the field of climate adaptation.

5/II Provide and enhance continuous support to the implementation of the Danube Flood Risk Management Plan – adopted in 2015 in line with the EU Floods Directive – to achieve significant reductions of flood risk events by 2021, also taking into account potential impacts of climate change and adaptation strategies.

Priority Area 6 "To preserve biodiversity, landscapes and the quality of air and soils"





6/I By 2020 strengthen the work on halting the deterioration in the status of all species and habitats covered by EU nature legislation in order to achieve a significant and measurable improvement, adapted to the special needs of the respective species and habitats in the Danube Region

6/2 2. Enhance the work on establishing green infrastructure and the process of restoration of at least 15% of degraded ecosystems, including soil, in order to maintain and enhance ecosystems and their services by 2020 in the Danube Region and to improve air quality

Priority Area 7 “To develop the Knowledge Society (research, education and ICT)”

7/III To enhance regional research and education co-operation to reach 20% of academic mobility within the region by 2020.

7/V 5. To develop RIS3 in all Danube countries (or their regions) by 2020

Priority Area 8 “To support the competitiveness of enterprises”

8/I Improvement of the innovations and new technologies transfer through establishing measures like consulting services by chambers and other institutions or organizations, in cooperation with other actions relevant Priority Areas of the EUSDR

8/IV Improvement of framework conditions, support programs and capacity building of stakeholders, to enhance competitiveness and added value in rural areas and in particular of the agricultural sector.

8/VI Improvement of the entrepreneurship education in order to enhance the competitiveness of enterprises, especially SMEs through further development of the lifelong entrepreneurial learning system based on the identified set of strategic goals in line with Human Capital Dimension of the SBA for Europe.

8/VII Improvement of business support in particular to strengthen the competitiveness of SMEs for international cooperation and trade.

Priority Area 9 of the EUSDR “To invest in people and skills”

9/II Contribution to improved educational outcomes and relevant skills and competences in the Danube Region, focusing on learning outcomes for employability, entrepreneurship, innovation, active citizenship and well-being

9/III Contribution to increased quality and efficiency of education, training and labour market systems

9/V Contribution to a closer cooperation between educational, training, labour market and research institutions, in particular on transnational, regional and bilateral levels.

Priority Area 10 “To step up institutional capacity and cooperation”

10/I Improve World Bank governance indicators related to government effectiveness, regulatory quality and control of corruption in comparison to 2011





10/IV Increase the average absorption rate of EU funds in the Danube Region in comparison to 2007-2013 period





List of tables

Table 1:	Result indicators (by priority axis and specific objective); applies also to technical assistance priority axis	8
Table 2:	Common and programme specific output indicators (by priority axis, investment priority); applies also to technical assistance priority axes	12
Table 3:	Information on the milestones and targets defined in the performance framework	31
Table 4:	Financial information at priority axis and programme level	37
Table 5:	Breakdown of the cumulative financial data by category of intervention	38
Table 6:	Cumulative cost of all or part of an operation implemented outside the Union part of the programme area	40
Table 7:	Major projects	50
Table 8:	Joint action plans	51

