



Interreg



SLOVENIA - HUNGARY

European Union | European Regional Development Fund

**ANNUAL IMPLEMENTATION REPORT
2014/2015**

Cooperation Programme
Interreg V-A Slovenia-Hungary
for the programme period 2014-2020

June 2016

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1. IDENTIFICATION OF THE ANNUAL/FINAL IMPLEMENTATION REPORT

CCI	2014TC16RFCB053
Title	Cooperation Programme Interreg V-A Slovenia-Hungary
Version	1.3
Reporting year	2015 (including 2014)
Date of approval of the report by the Monitoring Committee	26 May 2016

2. OVERVIEW OF THE IMPLEMENTATION OF THE COOPERATION PROGRAMME (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013 AND ARTICLE 14(3)(A) OF REGULATION (EU) No 1299/2013)

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.

This is the first Annual Implementation Report for the Cooperation Programme Interreg V-A Slovenia-Hungary for programming period 2014-2020. It reports on the progress achieved under the CP in programming process and in implementing the programme during the calendar years 2014 and 2015. The report complies with Article 50(1) of Regulation (EU) No 1303/2013, which requires the Managing Authority to submit an Annual Implementation Report within fifth months (31 May) of the end of each full calendar year of implementation. According to the Article 14 of the Regulation 1299/2013 this first report shall cover the financial years 2014 and 2015.

The report was prepared by the Government Office for Development and European Cohesion Policy, acting as the Managing Authority of the programme in co-operation with its programme partners. The Monitoring Committee approved the Annual Implementation Report 2015 on 26th May 2016 in the frame of the 2nd Monitoring Committee Interreg V-A SI-HU.

In the year 2014 both member states Slovenia and Hungary started with more intensive programming of new financial perspective 2014-2020 for the cross-border programme Slovenia-Hungary. In this process Managing Authority and Joint Secretariat offered assistance to members of Task Force group, which consisted of all relevant stakeholders from both Member states. In April 2015 the Cooperation programme was submitted to the European Commission. The European Commission then approved the Cooperation programme Interreg V-A Slovenia-Hungary on 18 September 2015. The approval was the legal basis for preparing and launching the Open Call for Proposals. Besides the Cooperation programme also Strategic Environmental Assessment of the Interreg V-A Slovenia-Hungary and Ex-ante evaluation of the Cooperation Programme V-A Slovenia-Hungary have been prepared by external experts during reporting years in concern.

The Kick-off event for the presentation of the new program to the public and announcement of the upcoming Open call took place on 20 October 2015 in Murska Sobota, where all relevant stakeholder and general public were invited. Between 150 and 200 people (keynote speakers from both countries, programme partners and interested applicants from the programme area) attended the event. At the same time members of Joint Secretariat started with preparation of the Open Call for proposals and whole Application Pack.

Following the adoption of the Cooperation Programme the MA initiated procedure for the nomination of MC representatives by the NAs of both participating countries. Following MC nomination, the MA and JS organised first 1st Monitoring Committee of the CP Interreg V-A SI-HU on 24th November 2015 which took place in Maribor. Members of MC accepted the Rules of procedure of the MC and approved the Technical

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Assistance Interreg SI-HU and the Communication strategy, which needed to be approved within six months after approval of the Cooperation program. They also approved the main open call documents (Eligibility rules, Selection criteria, Call for Proposals) and gave the green light to JS for publishing the Open call. The Open call was published on 18 December 2015 in Official Gazette and programme webpage.

In line with Article 42(4) of IPA II Regulation, the MA is also responsible for coordination of the tasks linked to the requirements on information, publicity and transparency as well as for the information and communication activities regarding CP as set out in Articles 115 and 116 of CPR. In the reporting period, the MA launched the procurement procedure for services of development, hosting and maintenance of the Programme website, as well as for services of Programme logotype design.

New program website has then been launched at the end of November 2016, however in order to retain the recognisability and the sustainability the programme kept the same web-domain www.si-hu.eu as it was in 2007-2013 period. Already from the beginning but especially after the publishement of the open call the general public could get on the website the main information about the programme and its implementation (program documents, information on program structure, information on open call possibility on partner search etc.). The site offers also the possibility to sign up for e-newsletter, to assess the programme information system (eMS) and the previous programme website.

Managing Authority and JS started together with the Certified Authority and Audit Body preparation on designation process at the programme level. The Authorities at this stage:

-analyzed the EU regulations and guidelines and experiences from the designation process for the period 2007-2013

-programmed timetable as well planned human and financial resources for performing designation process in 2016

-participated at the Interact seminars.

Preparation is based on the fact that there are no substantial changes in functions of the MA and CA compared to the period 2007 – 2013. Programme structures (MA, CA, AA) and implementation arrangements remain the same what also contributed to the stabile and smooth transition to the period 2014 – 2020.

The programme uses the e-monitoring system (eMS) developed by Plot in cooperation with Interact. The eMS system and its functionalities fully comply with the e-Cohesion regulatory requirements (according to audit opinion).

The e-Cohesion requirements are fully supported through following measures:

- The Application Form is filled in online through the web access and is available to all programme partners instantly (based on the user rights).*
- The communication with the applicants and the beneficiaries is performed through the eMS Communication portal.*
- The assessment for selection of operations is carried out online and is available to all project and programme partners according to their user rights and assessment timeline.*
- The contracting is implemented through automatic e-generation of documents.*
- The expenditure verification process of the FLC is foreseen to be implemented though the online system – reports and all supporting documents necessary for the audit trail will be uploaded (eMS) by the beneficiaries. FLC verification procedures and forms are completely concluded through eMS.*
- The Progress Reports and requests for payments can be generated within the monitoring system.*
- Information submitted into the system is available in structured format, so electronic transfer of data is assured.*
- Connection from eMS to bookkeeping software of CA is currently in development and is expected to be ready once the projects start reporting.*

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In relation to the indicator data, the progress can be measured only on the level of the Technical assistance. In relation to the financial data no information is relevant for the years 2014 and 2015.

3. IMPLEMENTATION OF THE PRIORITY AXIS (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

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	ATTRACTIVE REGION	<p>The priority axis 1 falls under the Thematic Objective 6, Investment Priority 6c and projects that will be finance under this priority will be focused on protection the natural and cultural heritage of the area and valorizing it through development of sustainable tourism, with a strong focus on the less developed areas in terms of tourism (rural, remote areas). The priority has been chosen by both member states and approved by the EC.</p> <p>No actions were financed within this Priority Axis in years 2014 and 2015.</p>
2	COOPERATIVE REGION	<p>The priority axis 2 falls under the Thematic Objective 11, Investment Priority 11b. The projects that will be financed under this priority will be focused on increase of the availability and effectiveness of public services necessary for a better governance on cross-border level, and will support the cooperation between organizations and institutions responsible for mutually important areas in order to enhance the cross-border convergence. The priority has been chosen by both member states and approved by the EC.</p> <p>No actions were financed within this Priority Axis in years 2014 and 2015.</p>
3	TECHNICAL ASSISSTANEC	<p>The Technical Assistance has been approved on the 1st Monitoring Committee meeting on 24 November 2015. The total co-financing funds available for the TA activities amounts to 3,000.000 EUR, from which 1,500,000.00 EUR (50%) comes from the European Regional Development Fund (ERDF). Members of MC agreed that the TA will be divided into 7 Technical Assistance projects:</p> <p>TA1 – Managing Authority and Joint Secretariat (Government Office for Development and European Cohesion Policy)</p> <p>TA2 – Info points (Hungary, Szechenyi Program Irodai)</p> <p>TA3 – Certifying Authority (Slovenian Regional Development Fund)</p> <p>TA4 – National Authority Slovenia (Slovenia, Government Office for Development and European Cohesion Policy)</p>

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		<p><i>TA5 – National Authority Hungary (Hungary, Szechenyi Program Irodai)</i></p> <p><i>TA6 – National Authority Hungary (Prime Minister’s Office)</i></p> <p><i>TA7 – Audit Authority (Republic of Slovenia Ministry of Finance, Budget supervision office) /Audit Body (Directorate General for Audit of European Funds, Hungary)</i></p> <p><i>No actions were financed within this Technical Assistance in years 2014 and 2015.</i></p>
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3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013)

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	2015	2016	2017	2018	2019	2020	2021	2022	2023	
1.1	Number of overnight stays in the programme area	Number	5,269,268	2014	5% increase 5,532,728	5,269,268	5,269,268									
2.1	The level of cross-border cooperation at institutional level in the programme area	scale	3.05	2015	20% increase 3.66	3.05	3.05									

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

S – Selected operations F – Fully implemented operations*	ID	Indicator (name of indicator)	Measurement unit	Target value ¹ (2023)	CUMULATIVE VALUE										Observations (if necessary)	
					2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
S	CO09	Increase in expected number of visits to supported sites of cultural and natural heritage and attractions (EU)	Visits/Year	10.000	0	0										
F					0	0										
S	6c.2	Number of people participating in interpretation and educational events related to the cultural and natural heritage (P)	Number	2000	0	0										
F					0	0										
S	6c.3	Number of joint cross-border touristic products /	Number	12	0	0										
F					0	0										

¹ Targets are optional for technical assistance priority axes.

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		<i>services newly developed (P)</i>															
S	6c.4	Length of cycle tracks and footpaths	km	8	0	0											
F					0	0											
S	11.1	Number of institutions/org organizations involved in cross-border initiatives	Number	100	0	0											
F					0	0											
S	11.2	Number of joint professional agreements and protocols	Number	20	0	0											
F					0	0											
S	3.1	Number of successfully implemented projects	Number	36	0	7											
F					0	0											
S	3.2	Number of programme events	Number	14	0	1											
F					0	1											
S	3.3	Full time equivalent positions financed by the Technical Assistance for	Number	9	0	9											
F					0	3,5											

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		<i>the implementation of the Cooperation Programme</i>																	
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- * **S** - Selected operations [forecast provided by beneficiaries]
- F** - Fully implemented operations [actual achievement]

3.3 Milestones and targets defined in the performance framework (Article 50(2) of Regulation (EU) No 1303/2013) – submitted in annual implementation reports from 2017 onwards

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	ID	Indicator or key implementation step	Measurement unit, where appropriate	Milestone for 2018	Final target (2023)	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Observations (if necessary)
1	Financial indicator	P1.1	Amount of certified expenditure for Priority Axis 1	Euro	600,000.00	11,764,705.89	0	0									
1	Output indicator	CO09	Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/Year	800	20,000	0	0	0	0							
2	Financial indicator	P2.1	Amount of certified expenditure for Priority Axis 2	Euro	465,755.10	3,876,488.24	0	0	0	0							

3.4. Financial data (Article 50(2) of Regulation (EU) No 1303/2013)

TABLE 4: Financial information at priority axis and programme level as set out in Table 1 of Annex II to Commission Implementing Regulation (EU) No 1011/2014² [Model for transmission of financial data]³ and table 16 of model for cooperation programmes under the European territorial cooperation goal

Where applicable, the use of any contribution from third countries participating in the cooperation programme should be provided (for example IPA and ENI, Norway, Switzerland)

Not applicable for the Cooperation Programme Interreg V-A Slovenia-Hungary.

TABLE 5: Breakdown of the cumulative financial data by category of intervention (Article 112(1) and (2) of Regulation (EU) No 1303/2013 and Article 5 of Regulation (EU) No 1304/2013) as set out in Table 2 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 [Model for transmission of financial data] and tables 6-9 of Model for cooperation programmes

Dimension 1 Intervention field

Priority axis	Code	Amount selected for support(EUR)	Expenditure declared by Beneficiary to MA
3	121 Preparation, implementation, monitoring, inspection	1,300,000.00	0,00
3	122 Evaluation and studies	100,000.00	0,00
3	123 Information and communication	100,000.00	0,00

Dimension 2 Form of finance

² OJ L 286, 30.9.2014, p. 1.

³ Structured data required for the report on YEI which is to be submitted in April 2015 in accordance with Article 19(3) and Annex II of Regulation (EU) No 1304/2013.

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Priority axis	Code	Amount selected for support(EUR)	Expenditure declared by beneficiary to MA
3	01 non-repayable grant	1,500,000.00	0,00

Dimension 3 Territory Type

Priority axis	Code	Amount (EUR)
3	07 Not applicable	

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

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

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<p>All or part of an operation outside the Union part of the programme area⁴</p>				
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* ERDF support is fixed in the Commission decision on the respective cooperation programme.

⁴ In accordance with and subject to ceilings set out Article 20 of Regulation (EU) No 1299/2013.

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4. SYNTHESIS OF THE EVALUATIONS (Article 50(2) of Regulation (EU) No 1303/2013)

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

No evaluations of the programme Interreg V-A Slovenia-Hungary for the programming period 2014-2020 have been performed in 2014 or 2015.

5. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (ARTICLE 50(2) of Regulation (EU) No 1303/2013)

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

Besides the approval of the CP in September 2015 that resulted in a delayed start of the programme implementation, there were no other specific issues affecting the performance of the programme.

b) OPTIONAL FOR LIGHT REPORTS, otherwise it will be included in point 9.1 (Article 50(4) of Regulation (EU) No 1303/2013)

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

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6. CITIZEN'S SUMMARY (Article 50(9) of Regulation (EU) No 1303/2013)

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The e-Cohesion requirements are fully supported through following measures:

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- *The communication with the applicants and the beneficiaries is performed through the eMS Communication portal.*
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- *Information submitted into the system is available in structured format, so electronic transfer of data is assured.*

Connection from eMS to bookkeeping software of CA is currently in development and is expected to be ready once the projects start reporting.

In relation to the indicator data, the progress can be measured only on the level of the Technical assistance. In relation to the financial data no information is relevant for the years 2014 and 2015.

7. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS (Article 46 of Regulation (EU) No 1303/2013)

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 CP Interreg V-A Slovenia-Hungary.

8. WHERE APPROPRIATE, PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS (Article 101(h) and Article 111(3) of Regulation (EU) No 1303/2013 and Article 14(3)(b) of Regulation (EU) No 1299/2013)

Not applicable for CP Interreg V-A Slovenia-Hungary.

8.1. Major projects

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 ⁵ (if applicable)	Observations (if necessary)
<type='S'>	<type='S'>	<type='S' input='S'>	<type='N'>	<type='N'>	<type='D' input='G'>	<type='D' input='G'>	<type='D' input='G'>	<type='D' input='G'>	<type='S' input='G'>	<type='P' input='M'>	<type='S' input='S'>	<type='S' maxlen	<type='D' input='M'>	<type='S' maxle

⁵ 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).

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												<i>5</i>		<i>input='M'></i>

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

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

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8.2. Joint action plans

Progress in the implementation of different stages of joint action plans

Not applicable for CP Interreg V-A Slovenia-Hungary.

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)
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Significant problems encountered and measures taken to overcome them

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PART B - REPORTING SUBMITTED IN YEARS 2017, 2019 AND FINAL IMPLEMENTATION REPORT (Article 50(4) of Regulation (EU) No 1303/2013 and Article 14(4) of Regulation (EU) No 1299/2013)

9. ASSESSMENT OF THE IMPLEMENTATION OF THE COOPERATION PROGRAMME (Article 50(4) of Regulation (EU) No 1303/2013 and Article 14(4) of Regulation (EU) No 1299/2013)

9.1 Information in Part A and achieving the objectives of the programme (Article 50(4) of Regulation (EU) No 1303/2013)

FOR EACH PRIORITY AXIS - Assessment of the information provided above and progress towards achieving the objectives of the programme, including the contribution of the ERDF to changes in the value of result indicators, when evidence is available from evaluations

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9.2. Specific actions taken to promote equality between men and women and to promote non-discrimination, in particular accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the cooperation programme and operations (Article 50(4) of Regulation (EU) No 1303/2013 and Article 14(4), subparagraph 2, (d) of Regulation (EU) No 1299/2013)

An assessment of the implementation of specific actions to take into account the principles set out in Article 7 of Regulation (EU) No 1303/2013 on promotion of equality between men and women and non-discrimination, including, where relevant, depending on the content and objectives of the cooperation programme, an overview of specific actions taken to promote equality between men and women and to promote non-discrimination, including accessibility for persons with disabilities, and the arrangements implemented to ensure the integration of the gender perspective in the cooperation programme and operations

9.3. Sustainable development (Article 50(4) of Regulation (EU) No 1303/2013 and Article 14(4), subparagraph 2, (e) of Regulation (EU) No 1299/2013)

An assessment of the implementation of actions to take into account the principles set out in Article 8 of Regulation (EU) No 1303/2013 on sustainable development, including,

where relevant, depending on the content and objectives of the cooperation programme, an overview of the actions taken to promote sustainable development in accordance with that Article

9.4. Reporting on support used for climate change objectives (Article 50(4) of Regulation (EU) No 1303/2013)

Figures calculated automatically by the SFC2014 based on categorisation data.

Optional: clarification on the given values – *<type='S' maxlength=3500 input='M'>*

9.5 Role of partners in the implementation of the cooperation programme (Article 50(4) of Regulation (EU) No 1303/2013 and Article 14(4), subparagraph 1, (c) of Regulation (EU) No 1299/2013)

Assessment of the implementation of actions to take into account the role of partners referred to in Article 5 of Regulation (EU) No 1303/2013, including involvement of the partners in the implementation, monitoring and evaluation of the cooperation programme

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10. OBLIGATORY INFORMATION AND ASSESSMENT ACCORDING TO ARTICLE 14(4), SUBPARAGRAPH 1 (A) AND (B), OF REGULATION (EU) No 1299/2013

10.1 Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations

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10.2 The results of the information and publicity measures of the Funds carried out under the communication strategy

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11. ADDITIONAL INFORMATION WHICH MAY BE ADDED DEPENDING ON THE CONTENT AND OBJECTIVES OF THE COOPERATION PROGRAMME (Article 14(4), subparagraph 2 (a), (b), (c) and (f), of REGULATION (EU) No 1299/2013)

11.1 Progress in implementation of the integrated approach to territorial development, including sustainable urban development, and community-led local development under the cooperation programme

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11.2 Progress in implementation of actions to reinforce the capacity of authorities and beneficiaries to administer and to use the ERDF

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

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11.4 Progress in the implementation of actions in the field of social innovation

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12. Financial information at priority axis and programme level (Articles 21(2) and 22(7) of Regulation (EU) No 1303/2013)

For the purpose of assessing progress towards the achievement of milestones and targets set for financial indicators in the years 2018 and 2023, table 4 of Part A of this Annex shall have the following two additional columns:

13	14
Data for the purpose of the performance review and performance framework	
Only for report submitted in 2019:	Only for final implementation report: Total eligible expenditure incurred and paid

Total eligible expenditure incurred and paid by beneficiaries and certified to the Commission by 31/12/2018 Article 21(2) of Regulation (EU) No 1303/2013	by beneficiaries by 31/12/2023 and certified to the Commission Article 22(7) of Regulation (EU) No 1303/2013

