

**IMPLEMENTATION REPORT FOR THE EUROPEAN TERRITORIAL  
COOPERATION GOAL  
PART A**

**IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT**

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## 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.**

The present Report, prepared pursuant to CIRs (EU) 2018/277 amending Regulation (EU) 2015/207 and (EU) 2018/276 amending Regulation (EU) 215/2014, aims at providing a brief overview of activities undertaken in relation to the Interreg V-A Romania-Hungary Programme in 2018.

The report was prepared by the Romanian MRDPA, acting as the MA, with the support of the JS and in cooperation with the other relevant Programme's structures. The MC approved the AiR 2018 on (*month/day*).

During 2018 and considering the actual stage of the Programme's implementation, activities were focused on informing and assisting beneficiaries and applicants, assessment and selection process, contracting and monitoring of projects. In addition, several activities related to the incidence of state aid aspects have been performed: the approval of the Manual for state aid assessors and the public procurement regarding the state aid assessment by external assessors.

Also, in order to ensure a smoother implementation of the Programme, several measures have been taken for accessing funds, for speeding up the contracting process, for improving the implementation/reimbursement process and the current situation regarding the Programme implementation was discussed and analyzed by the Programme's structures and Commission (COM).

Other noteworthy activity carried out in 2018 was the preparation and sending of the 1st Programme modification to the COM, an intensive exercise that has involved all Programme's structures and the COM, through the assigned desk-officer which had a valuable input and was permanently in contact with the Programme representatives, either via information emails or actual participations to the MC meetings or Programme's events.

#### **MC and selection of projects**

Throughout 2018, there have been 3 MC meetings and 15 Written Procedures.

**The 4th MC meeting** was held between June 28-29, 2018 in Arad (RO). On this occasion, a very important decision has been made in what concerns the approval for financing of the Concept Notes (CN), under the Restricted Calls. In total, 16 Concept Notes were submitted (2-1st FSP, 2-1st FSP relaunched, 6-2nd FSP, 6-3rd FSP) and 2,034,679.36 EUR requested for CN phase, out of which 10 Concept Notes have been selected, worth 50% of the total ERDF programme budget (CN+FA phase). Funds were allocated for projects under the IPs 7/b (TEN-T infrastructure), 9/a (health-care infrastructure), 8/b (employment) and 6/c (cultural heritage). In addition to the selection of CN, other important topics had been tackled, such as modification of MC's Rules of Procedure (RoP), the status of programme implementation, aspects related to the pre-financing received by the Programme from the Commission, modifications of the Cooperation Programme and last but not least, the calendar of programme implementation, including planning of the next MC meeting.

Between September 11-12, 2018, the Programme held its **5th MC meeting** in Debrecen (HU). The main point on the Agenda was the approval of projects submitted under the 2nd Open Call for project proposals, Ips: 6/b – water sector, 7/c – environmentally friendly transport systems, as well as 11/b – cooperation between citizens

and institutions.

Altogether, 115 projects were submitted under this Call and EUR 31,156,159.51 ERDF were requested. During the meeting in Debrecen, the Member States representatives approved for financing **32 new projects**. In addition, subject to a favorable opinion from the relevant competent ministries in both countries, 4 projects, under Ip 11/b, may be over-contracted. With the approval of these 32 projects, Interreg V-A ROHU has committed another EUR 9,737,883.63 ERDF.

On December 11, 2018, took place the **6th MC meeting** in Satu Mare (RO). The main point on the Agenda was the approval of projects submitted under the 3rd Open Call for project proposals. The 3rd Open Call was launched for the following Ips: 7/c – environmentally friendly transport systems, 8/b – supporting employment-friendly growth, as well as 9/a – investment in health infrastructure.

Altogether 57 projects were submitted under this Call, and a total amount of EUR 92,010,079.08 ERDF was requested.

During the meeting in Satu Mare, the Member States representatives approved for financing 33 new projects, out of which 3 projects are subject to a favorable opinion from the relevant competent ministries in both countries in order to be over-contracted. With the approval of these **33 new projects**, the Programme has **committed** another **EUR 55,983,189.90 ERDF** (EUR 50,893,809 is the allocation of the Call and EUR 5,089,380.90 is the over-contracted amount).

MC decisions are also taken through written procedures, as regulated by the MC Rules of Procedures. So far, by the end of 2018, the Programme has successfully run **15 Written procedures**. Also, the MC has taken **43 Decisions**, affecting important aspects in the life of the Programme, such as selection of projects to be supported or approval of Programme documents.

By the end of 2018, JS was involved in the organization of **16 technical meetings**, including preparatory meetings of the MC, meetings on the topic of monitoring and reaching decommitment, IP coordination meetings and technical preparatory meetings with different programme bodies, on various subjects and documents under preparation.

## **Communication**

2018 started busy, with 2 Calls active until late January. At the beginning of the year, continuous efforts were made to support project applicants. We followed this up with contracting of projects selected within the 1st Open Call and the related series of seminars, organized for beneficiaries, in April and May 2018, in both Romania and Hungary. The aim of these events was to provide beneficiaries with information on project implementation process, on using the eMS system, regarding the FLC rules, as well as on how to communicate project results.

In addition, information about the programme was disseminated through a variety of channels, in order to reach the target groups according to their specific needs. Activities, such as regular website updates, e-Newsletter issue, Facebook posts, eMS Help desk sessions etc. were performed in parallel all through the year. Furthermore, the Annual event of the programme was organized on the 12th of December 2018, in Satu Mare (RO).

### **eMS system**

The MA ensured maintenance and uninterrupted functioning of the eMS (version 4\_1.1-available from October), as well as its configuration.

### **Programme evaluations**

In 2018, no evaluations have been performed.

### **Financial data**

Until now, in relation to the financial data, 7 payment claims have been submitted to the COM summing EUR 3,690,081.14 ERDF, out of which, 5 were submitted during 2018 summing EUR 2,996,373.23 ERDF. The N+3 target set up for 2018 was reached.

In relation to the indicator data, the progress can be measured only on the level of the selected projects (*details in section 3.2*). Financial data of the selected projects is presented in *section 3.4*.

### 3. IMPLEMENTATION OF THE PRIORITY AXIS

#### 3.1 Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
PA1	Joint protection and efficient use of common values and resources (Cooperating on common values and resources)	<p>The PA 1 falls under the TO 6, Ips 6/b and 6/c.</p> <p>By the end of 2018, the entire allocation available (EUR 43,067,515.00 ERDF- after 1st Programme modification) was launched within both types of Calls for proposals, Restricted for strategic projects or Open Calls for normal projects. After the selection of projects from the 1st, 2nd OCs and 3rd Restricted Call, the output indicators for both Ips have been committed in full extent and no more funds are available within PA1.</p> <p>Within the 1st OC for normal projects, 11 projects were approved of EUR 14,642,144.16 ERDF, covering the Ip 6/c. The implementation of these projects has started in the spring of 2018 and until the end of 2018, 35 project reports were approved with reported costs of EUR 953,167.81 out of which EUR 808,335.73 ERDF. 10 Addenda (main reasons: PIM modification and MA Instruction no 3) to the SC have been concluded and 27 technical modifications approved. Identified problems: poor administrative capacity of beneficiaries and availability of their financial resources, delays due to public procurement processes.</p> <p>Within the 2nd OC for normal projects, 2 projects were approved, covering the Ip 6/b. The ERDF amount for these is EUR 4,156,259.38. The implementation of these projects has started in December 2018; until the end of 2018, no project reports and costs were approved yet.</p> <p>Within the 3rd Restricted Call for strategic projects, 3 projects were approved for CN phase, covering the Ip 6/c. The total ERDF amount committed for both phases (CN and FA) of these 3 projects is a little bit over EUR 25 mil. For 2 projects the implementation of the CN phase started in August and for 1 in October, 2018; until the end of 2018, no project reports and costs were approved</p>
PA2	Improve sustainable cross-border mobility and remove bottlenecks (Cooperating on accessibility)	<p>The PA 2 falls under the Thematic Objective 7, Investment priorities 7/b and 7/c.</p> <p>By the end of 2018, the entire allocation available (EUR 17,268,247.00 ERDF- after 1st Programme modification) was launched within both types of Calls for proposals, Restricted for strategic projects or Open for normal projects. After the selection of projects from the 2nd and 3rd Open Calls for normal projects and 1st Restricted Call for strategic, the output indicators for both Ips have been committed in full extent and no more funds are available within PA2.</p> <p>Within the 1st Restricted Call for strategic projects (relaunched), 1 project was approved for CN phase under this PA, covering the Investment priority 7/b. The total ERDF amount committed for both phases (CN and FA) of this project is almost EUR 12 mil. For the approved project the implementation of the CN phase started in September, 2018 and until the end of 2018, 1 project report was approved with reported costs in the amount of EUR 44,059.88 out of which EUR 37, 450.89 ERDF. 2 Addenda to the Subsidy Contract have been concluded.</p> <p>Within the 2nd Open Call for normal projects, 2 projects were approved under this PA, covering the</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
		<p>Investment priority 7/c. The ERDF amount for these is EUR 2,301,458.30. The implementation of these projects has started in November and December 2018 and until the end of the 2018, no reports and costs were approved yet.</p> <p>Within the 3rd Open Call for normal projects, 2 projects were approved under this PA, covering the Investment priority 7/c. The ERDF amount for these is EUR 3,153,768.51. The implementation has not started since only in December, 2018 these projects were approved by the MC.</p>
PA3	Improve employment and promote cross-border labour mobility (Cooperating on employment)	<p>The PA 3 falls under the Thematic Objective 8, Investment Priority 8/b.</p> <p>By the end of 2018, the entire allocation available (EUR 44,177,692.00 ERDF- after 1st Programme modification) was launched within both types of Calls for proposals, Restricted for strategic projects or Open for normal projects. After the selection of projects from the 2nd and 3rd Open Calls for normal projects and 1st Restricted Call for strategic, the output indicator has been committed in full extent, however EUR 11,091,453.00 ERDF are still available under PA3. This amount will be subject of the 2nd amendment of the Programme.</p> <p>Within the 3rd Restricted Call for strategic projects, 1 project was approved for CN phase under this PA, covering the Investment Priority 8/b. The total ERDF amount committed for both phases (CN and FA) of this project is a little bit over EUR 6.7 mil. The implementation of the CN phase started in October, 2018 and until the end of 2018, no project reports and costs were approved yet.</p> <p>Within the 3rd Open Call for normal projects, 19 projects were approved under this PA, covering the Investment priority 8/b. The ERDF amount for these is EUR 27,357,783,92. The implementation has not started since only in December, 2018 these projects were approved by the MC.</p> <p>No significant problems were identified.</p>
PA4	Improving health-care services (Cooperating on health-care and prevention)	<p>The PA 4 falls under the Thematic Objective 9, Investment Priority 9/a. The interest in this PA was huge and therefore, through the 1st modification of the Programme, the allocation was increased.</p> <p>By the end of 2018, the entire allocation available (EUR 58,843,391.00 ERDF- after 1st Programme modification) was launched within both types of Calls for proposals, Restricted for strategic projects or Open for normal projects. After the selection of projects from the 3rd Open Call for normal projects and 2nd Restricted Call for strategic, the output indicators for both Ips have been committed in full extent and no more funds are available within PA4.</p> <p>Within the 2nd Restricted Call for strategic projects, 5 projects were approved for CN phase under this PA, covering the Investment Priority 9/a. The total ERDF amount committed for both phases (CN and FA) of this project is a little bit over EUR 51 mil. The implementation of the CN phase started in autumn of 2018 and until the end of year, 1 project report was approved with reported costs in the amount of EUR 246,743.72 out of which EUR 209.732,15 ERDF. 3 technical modifications have been approved.</p> <p>Within the 3rd Open Call for normal projects, 5 projects (3 financed from available allocation and 2 under</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
		<p>over contracting mechanism) were approved under this PA, covering the Investment priority 9/a. The ERDF amount for these is EUR 11,854,055.48. The implementation has not started since only in December, 2018 these projects were approved by the MC.</p> <p>No significant problems were identified.</p>
PA5	<p>Improve risk-prevention and disaster management (Cooperating on risk prevention and disaster management)</p>	<p>The PA 5 falls under the Thematic Objective 5, Investment Priority 5/b. The interest in this PA was high and therefore, through the 1st modification of the Programme, the allocation was increased.</p> <p>By the end of 2018, the entire allocation available (EUR 11,022,135.00 ERDF- after 1st Programme modification) was launched within the 1st Open Call for normal projects. After the selection of projects, the output indicator has been committed in full extent and no more funds are available within PA5.</p> <p>10 projects were approved under this PA within the 1st Open Call for normal projects. The implementation of these projects has started in the spring of 2018 and until the end of 2018, 23 project reports were approved with reported costs in the amount of EUR 560,982.51 out of which EUR 476,835.00 ERDF. 9 Addenda to the Subsidy Contracts have been concluded (main reasons: PIM modification, MA Instruction no 3, extension of the implementation period) and 16 technical modifications have been approved. Identified problems: poor capacity of beneficiaries and availability of their financial resources, delays due to public procurement processes.</p>
PA6	<p>Promoting cross-border cooperation between institutions and citizens (Cooperation of institutions and communities)</p>	<p>The PA 6 falls under the Thematic Objective 11, Investment Priority 11/b.</p> <p>By the end of 2018, the entire allocation available (EUR 3,411,372.00 ERDF) was launched within the 2nd Open Call for normal projects. After the selection of projects, the output indicators have been committed in full extent and no more funds are available within PA6.</p> <p>32 projects were approved under this PA within the 2nd Open Call for normal projects. These projects are focused on the increase of the joint institutional capacity to provide better services and support of the cooperation initiatives that bring institutions closer to communities and people, build cooperation and strengthen relationships. The implementation of these projects has started beginning December 2018 and until the end of 2018, no project reports and costs were approved yet.</p> <p>No significant problems were identified.</p>
TA	<p>Technical Assistance</p>	<p>The PA 7 TA sought in particular to achieve two Specific Objectives:</p> <ul style="list-style-type: none"> <li>- to secure the core management for the implementation of the Programme (preparation, contracting, implementation, monitoring, evaluation and control) and</li> <li>- to implement accompanying activities to support the generation and implementation of high-quality, result-oriented cross-border projects and partnerships in a way that the TA contributes to the effective and smooth management and implementation of the Programme.</li> </ul> <p>Members of MC agreed that the TA will be divided as follows:</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
		<p>TA1 – Managing Authority with certification function (MA-within MRDPA)</p> <p>TA2 – Joint Secretariat (JS- within BRECO Oradea)</p> <p>TA3 – Info Points (IP- Széchenyi Programme Office Consulting and Service Nonprofit Limited Liability Company)</p> <p>TA4 – Audit Authority (AA- within the Romanian Court of Accounts)</p> <p>TA5 – Audit Body in Hungary (AB- Directorate General for Audit of European Funds)</p> <p>TA6 – Hungarian National Authority (HUNA- Prime Minister’s Office in Hungary)</p> <p>TA7 – First Level Control Unit from Romania (FLCU RO within BRECO Oradea)</p> <p>TA8 – First Level Control Unit from Hungary (FLCU HU- Széchenyi Programme Office Consulting and Service Nonprofit Limited Liability Company)</p> <p>Regarding Priority TA Axis, 6 (out of 8) Programme structures have signed contracts.</p> <p>TA was used for ensuring an effective and efficient programme implementation and no significant problems were identified whilst implementing the Priority during 2018.</p>

### 3.2 Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013)

#### Priority axes other than technical assistance

<b>Priority axis</b>	<b>PA1 - Joint protection and efficient use of common values and resources (Cooperating on common values and resources)</b>
Investment priority	6b - Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements

**Table 2: Common and programme specific output indicators - PA1.6b**

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	6/b 1	Number of measurement points positively affected by the interventions (after the completion of the project)	Number	7.00	0.00	No progress on results of the output indicator, as the projects implementation started only in December, 2018
S	6/b 1	Number of measurement points positively affected by the interventions (after the completion of the project)	Number	7.00	9.00	From the 2 projects selected in 2018, ROHU-208 (6 points) and ROHU-224 (3 points), results that 9 measurement points will benefit from the projects selected for support.

(1)	ID	Indicator	2017	2016	2015	2014
F	6/b 1	Number of measurement points positively affected by the interventions (after the completion of the project)	0.00	0.00	0.00	0.00
S	6/b 1	Number of measurement points positively affected by the interventions (after the completion of the project)	0.00	0.00	0.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

<b>Priority axis</b>	<b>PA1 - Joint protection and efficient use of common values and resources (Cooperating on common values and resources)</b>
Investment priority	6b - Investing in the water sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements
Specific objective	SO6/b - Improved quality management of cross-border rivers and ground water bodies

**Table 1: Result indicators - PA1.6b.SO6/b**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R 6/b	Water quality (ecological condition) of crossborder rivers at the measurement points in the eligible area	Weighted average ecological quality at measurement points	2.46	2013	2.39	2.46		The value remains at base value since the programme had no contribution through its projects at the end of 2018. The implementation of the selected projects has only started in December 2018, therefore the information on the achievement of result indicator is not relevant and it will be included in the next Annual Implementation Reports.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R 6/b	Water quality (ecological condition) of crossborder rivers at the measurement points in the eligible area	0.00		0.00		0.00		0.00	

<b>Priority axis</b>	<b>PA1 - Joint protection and efficient use of common values and resources (Cooperating on common values and resources)</b>
Investment priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage

**Table 2: Common and programme specific output indicators - PA1.6c**

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	61,000.00	0.00	The projects within 1st Open Call were contracted in the beginning of 2018 and in 2018 their implementation have only started Thus till the end of 2018 were received the first progress reports with no impact on the level of achievement of this output indicator. Furthermore, in case of the 3 projects within the Concept Note phase implementation from the 3rd Restricted Call, they have no output indicator set up as it was established in the documents within the Application package (only for Full Application phase, the output indicator must be set up).
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	61,000.00	86,205.00	Number provided from the selected projects (11) within 1st Open Call for normal projects.
F	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	6,000.00	43.00	Number provided from the selected projects (11) within 1st Open Call for normal projects.
S	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	Hectares	6,000.00	144,133.58	Number provided from the selected projects (11) within 1st Open Call for normal projects.

(1)	ID	Indicator	2017	2016	2015	2014
F	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00	0.00	0.00	0.00
S	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	0.00	0.00	0.00	0.00
F	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	0.00	0.00	0.00	0.00
S	CO23	Nature and biodiversity: Surface area of habitats supported to attain a better conservation status	144,133.58	0.00	0.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

<b>Priority axis</b>	<b>PA1 - Joint protection and efficient use of common values and resources (Cooperating on common values and resources)</b>
Investment priority	6c - Conserving, protecting, promoting and developing natural and cultural heritage
Specific objective	SO6/c - Sustainable use of natural, historic, and cultural heritage within the eligible area

**Table 1: Result indicators - PA1.6c.SO6/c**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R 6/c	Tourist overnight stays in the eligible programme area	visitor nights	4,885,294.00	2013	5,485,294.00	4,885,294.00		The value remains at base value since the Programme had no contribution through its projects at the end of 2018. The implementation of the selected projects has only started in 2018 and the information on the achievement of result indicator can be considered as not relevant and it will be included in the next Annual Implementation Reports.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R 6/c	Tourist overnight stays in the eligible programme area	0.00		0.00		0.00		0.00	

Priority axis	<b>PA2 - Improve sustainable cross-border mobility and remove bottlenecks (Cooperating on accessibility)</b>
Investment priority	<b>7b - Enhancing regional mobility by connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes</b>

**Table 2: Common and programme specific output indicators - PA2.7b**

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	CO13	Roads: Total length of newly built roads	km	12.00	0.00	No progress on results, as no Full Application project - 2nd phase of 1st Restricted Call- was contracted by the end of 2018 and according to the documents within Application package, only for Full Application phase, the output indicator must be set up. However, from the estimation of the Concept Note ROHU-329 (1st phase of 1st Restricted Call), the total length of newly built roads is 12.14 km.
S	CO13	Roads: Total length of newly built roads	km	12.00	0.00	No progress on results, as no Full Application project - 2nd phase of 1st Restricted Call- was contracted by the end of 2018 and according to the documents within Application package, only for Full Application phase, the output indicator must be set up. However, from the estimation of the Concept Note ROHU-329, 1st phase of 1st Restricted Call, the total length of newly built roads is 12.14 km.
F	CO14	Roads: Total length of reconstructed or upgraded roads	km	18.00	0.00	No progress on results, as no Full Application project - 2nd phase of 1st Restricted Call- was contracted by the end of 2018 and according to the documents within Application package, only for Full Application phase, the output indicator must be set up. However, from the estimation of the Concept Note ROHU-329, 1st phase of 1st Restricted Call, the total length of reconstructed or upgraded is 20.06 km.
S	CO14	Roads: Total length of reconstructed or upgraded roads	km	18.00	0.00	No progress on results, as no Full Application project - 2nd phase of 1st Restricted Call- was contracted by the end of 2018 and according to the documents within Application package, only for Full Application phase, the output indicator must be set up. However, from the estimation of the Concept Note ROHU-329, 1st phase of 1st Restricted Call, the total length of reconstructed or upgraded roads is 20.06 km.

(1)	ID	Indicator	2017	2016	2015	2014
F	CO13	Roads: Total length of newly built roads	0.00	0.00	0.00	0.00
S	CO13	Roads: Total length of newly built roads	0.00	0.00	0.00	0.00
F	CO14	Roads: Total length of reconstructed or upgraded roads	0.00	0.00	0.00	0.00
S	CO14	Roads: Total length of reconstructed or upgraded roads	0.00	0.00	0.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

<b>Priority axis</b>	<b>PA2 - Improve sustainable cross-border mobility and remove bottlenecks (Cooperating on accessibility)</b>
Investment priority	7b - Enhancing regional mobility by connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes
Specific objective	SO7/b - Improved cross-border accessibility through connecting secondary and tertiary nodes to TEN-T infrastructure

**Table 1: Result indicators - PA2.7b.SO7/b**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R 7/b	Cross-border population served by modernized infrastructure leading to TEN-T	Number of inhabitants	356,076.00	2014	435,794.00	356,076.00		The value remains at base value since the Programme had no contribution through its projects at the end of 2018. The implementation of the selected projects has not started (excepting 1 project within Concept Note phase, without indicators set up as regulated by the documents within Application package) and the information on the achievement of result indicator can be considered as not relevant and it will be included in the next Annual Implementation Reports.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R 7/b	Cross-border population served by modernized infrastructure leading to TEN-T	0.00		0.00		0.00		0.00	



<b>Priority axis</b>	<b>PA2 - Improve sustainable cross-border mobility and remove bottlenecks (Cooperating on accessibility)</b>
<b>Investment priority</b>	<b>7c - Developing and improving environmentally-friendly (including low noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility</b>

**Table 2: Common and programme specific output indicators - PA2.7c**

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	7/c 1	Number of cross-border public transport services developed / improved	Number	5.00	0.00	No progress on results, as the implementation of the 2 projects will start only in 2019.
S	7/c 1	Number of cross-border public transport services developed / improved	Number	5.00	16.00	From 2 projects selected (ROHU-390 and ROHU-422) in December 2018 within the 3rd OC, results that 16 public transport services will benefit from projects selected.
F	7/c 2	Total length of newly built bicycle road	km	17.00	0.00	No progress on results, as the implementation of the 2 projects started only November and December 2018.
S	7/c 2	Total length of newly built bicycle road	km	17.00	19.72	From 2 projects selected (ROHU-128 and ROHU-140) in September 2018 within the 2nd OC, results that 19,72 km of newly built bicycle road will be built.

(1)	ID	Indicator	2017	2016	2015	2014
F	7/c 1	Number of cross-border public transport services developed / improved	0.00	0.00	0.00	0.00
S	7/c 1	Number of cross-border public transport services developed / improved	0.00	0.00	0.00	0.00
F	7/c 2	Total length of newly built bicycle road	0.00	0.00	0.00	0.00
S	7/c 2	Total length of newly built bicycle road	0.00	0.00	0.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

<b>Priority axis</b>	<b>PA2 - Improve sustainable cross-border mobility and remove bottlenecks (Cooperating on accessibility)</b>
Investment priority	7c - Developing and improving environmentally-friendly (including low noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility
Specific objective	SO7/c - Increased proportion of passengers using sustainable – low carbon, low noise – forms of cross-border transport

**Table 1: Result indicators - PA2.7c.SO7/c**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R 7/c	Ratio of people to motorized road vehicles crossing the border	Ratio of persons to motorized road vehicles	2.50	2014	2.65	2.50		The value remains at base value since the Programme had no contribution through its projects at the end of 2018. The implementation of the selected projects has not started (7/c1) or started in the late of 2018 (7/c2) and the information on the achievement of result indicator can be considered as not relevant and it will be included in the next Annual Implementation Reports.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R 7/c	Ratio of people to motorized road vehicles crossing the border	0.00		0.00		0.00		0.00	

<b>Priority axis</b>	<b>PA3 - Improve employment and promote cross-border labour mobility (Cooperating on employment)</b>
<b>Investment priority</b>	8b - Supporting employment-friendly growth through the development of endogenous potential as part of a territorial strategy for specific areas, including the conversion of declining industrial regions and enhancement of accessibility to, and development of, specific natural and cultural resources

**Table 2: Common and programme specific output indicators - PA3.8b**

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	CO44	Labour Market and Training: Number of participants in joint local employment initiatives and joint training	Persons	14,000.00	0.00	No progress on results, as the implementation of the projects (19 within 3rd OC+1 within 3rd Restricted Call, Full Application phase) will start only in 2019.
S	CO44	Labour Market and Training: Number of participants in joint local employment initiatives and joint training	Persons	14,000.00	29,822.00	From projects selected (19) in December 2018 within the 3rd OC, results that 29,822 participants will be involved in in joint local employment initiatives and joint training. In addition, from the estimation of the Concept Note ROHU-355, 1st phase of 3rd Restricted Call, a number of 2,685 participants will be involved in the Full Application phase, 2nd phase of 3rd Restricted Call. According to the documents within the Application package, only for Full Application phase, the output indicator must be set up, therefore this number is not counted.

(1)	ID	Indicator	2017	2016	2015	2014
F	CO44	Labour Market and Training: Number of participants in joint local employment initiatives and joint training	0.00	0.00	0.00	0.00
S	CO44	Labour Market and Training: Number of participants in joint local employment initiatives and joint training	0.00	0.00	0.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

<b>Priority axis</b>	<b>PA3 - Improve employment and promote cross-border labour mobility (Cooperating on employment)</b>
Investment priority	8b - Supporting employment-friendly growth through the development of endogenous potential as part of a territorial strategy for specific areas, including the conversion of declining industrial regions and enhancement of accessibility to, and development of, specific natural and cultural resources
Specific objective	SO8/b - Increased employment within the eligible area

**Table 1: Result indicators - PA3.8b.SO8/b**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R 8/b	Employment rate in the eligible area as a percentage of the working age population	%	56.31	2012	56.51	56.31		The value remains at base value since the Programme had no contribution through its projects at the end of 2018. The implementation of the selected projects has not started (excepting 1 project within Concept Note phase, without indicators set, as regulated by the documents within Application package) and the information on the achievement of result indicator can be considered as not relevant and it will be included in the next Annual Implementation Reports.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R 8/b	Employment rate in the eligible area as a percentage of the working age population	0.00		0.00		0.00		0.00	

<b>Priority axis</b>	<b>PA4 - Improving health-care services (Cooperating on health-care and prevention)</b>
<b>Investment priority</b>	9a - Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services

**Table 2: Common and programme specific output indicators - PA4.9a**

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	9/a 1	Population having access to improved health services	Number of people	3,911,505.00	0.00	No progress on results, as the implementation of the projects (3 within 3rd OC+5 within 2nd Restricted Call, Full Application phase) will start only in 2019.
S	9/a 1	Population having access to improved health services	Number of people	3,911,505.00	3,746,267.00	From the 3 projects selected within the launched allocation in December 2018 within the 3rd OC, results that 3,746,267 persons will have access to improved health services. In addition, from the estimation of the 5 Concept Notes within 1st phase of 2nd Restricted Call, a number of 5,503,424 persons will have access to improved health services in the Full Application phase, 2nd phase of 2nd Restricted Call. According to the documents within the Application package, only for Full Application phase, the output indicator must be setup, therefore this number is not counted.
F	9/a 2	Number of health-care departments affected by modernized equipment	Number	47.00	0.00	No progress on results, as the implementation of the projects (3 within 3rd OC+5 within 2nd Restricted Call, Full Application phase) will start only in 2019.
S	9/a 2	Number of health-care departments affected by modernized equipment	Number	47.00	20.00	From the 3 projects selected within the launched allocation in December 2018 within the 3rd OC, results that 20 health-care departments will be affected by modernized equipment. In addition, from the estimation of the 5 Concept Notes within 1st phase of 2nd Restricted Call, a number of 68 health-care departments will be affected by modernized equipment in the Full Application phase, 2nd phase of 2nd Restricted Call. According to the documents within the Application package, only for Full Application phase, the output indicator must be setup, therefore this number is not counted.

(1)	ID	Indicator	2017	2016	2015	2014
F	9/a 1	Population having access to improved health services	0.00	0.00	0.00	0.00
S	9/a 1	Population having access to improved health services	0.00	0.00	0.00	0.00
F	9/a 2	Number of health-care departments affected by modernized equipment	0.00	0.00	0.00	0.00
S	9/a 2	Number of health-care departments affected by modernized equipment	0.00	0.00	0.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

<b>Priority axis</b>	<b>PA4 - Improving health-care services (Cooperating on health-care and prevention)</b>
Investment priority	9a - Investing in health and social infrastructure which contributes to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services
Specific objective	SO9/a - Improved preventive and curative health-care services across the eligible area

**Table 1: Result indicators - PA4.9a.SO9/a**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R 9/a	Average service level in health care institutions in the eligible area	Rate of service level of the health care institutions	3.19	2015	3.40	3.19		The value remains at base value since the Programme had no contribution through its projects at the end of 2018. The implementation of the selected projects has not started (excepting 4 projects within Concept Note phase, without indicators set, as regulated by the documents within Application package) and the information on the achievement of result indicator can be considered as not relevant and it will be included in the next Annual Implementation Reports.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R 9/a	Average service level in health care institutions in the eligible area	0.00		0.00		0.00		0.00	

Priority axis	<b>PA5 - Improve risk-prevention and disaster management (Cooperating on risk prevention and disaster management)</b>
Investment priority	5b - Promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems

**Table 2: Common and programme specific output indicators - PA5.5b**

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	5/b 1	Population safeguarded by improved emergency response services	Number of people	970,000.00	584.00	No progress on results, as no projects were under implementation by the end of 2017.
S	5/b 1	Population safeguarded by improved emergency response services	Number of people	970,000.00	2,332,927.00	The reported value from 2017 (2,368,037.00) included the also the output value of the project ROHU-54 which was selected by the MC. The reported value from 2018 (2,332,927.00 and included in the present AIR) does not contain the output indicator of ROHU-54. The project was contracted in 2019.

(1)	ID	Indicator	2017	2016	2015	2014
F	5/b 1	Population safeguarded by improved emergency response services	0.00	0.00	0.00	0.00
S	5/b 1	Population safeguarded by improved emergency response services	2,368,037.00	0.00	0.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

<b>Priority axis</b>	<b>PA5 - Improve risk-prevention and disaster management (Cooperating on risk prevention and disaster management)</b>
Investment priority	5b - Promoting investment to address specific risks, ensuring disaster resilience and developing disaster management systems
Specific objective	SO5/b - Improved cross-border disasters and risk management

**Table 1: Result indicators - PA5.5b.SO5/b**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R 5/b	Quality of the joint risk management	Rate of preparedness	3.02	2015	3.19	3.02		The value remains at base value since the Programme had no contribution through its projects at the end of 2018. The implementation of the selected projects has only started in 2018 and the information on the achievement of result indicator can be considered as not relevant and it will be included in the next Annual Implementation Reports.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R 5/b	Quality of the joint risk management	0.00		0.00		0.00		0.00	



<b>Priority axis</b>	<b>PA6 - Promoting cross-border cooperation between institutions and citizens (Cooperation of institutions and communities)</b>
Investment priority	11b - Promoting legal and administrative cooperation and cooperation between citizens and institutions (ETC-CB)

**Table 2: Common and programme specific output indicators - PA6.11b**

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	11/b1	Number of institutions directly involved in cross-border cooperation initiatives	number	36.00	0.00	No progress on results, as the implementation of projects started at the end of 2018.
S	11/b1	Number of institutions directly involved in cross-border cooperation initiatives	number	36.00	37.00	From 9 projects selected in September 2018 within the 2nd OC, results that 37 institutions directly involved in cross-border cooperation initiatives.
F	11/b2	Number of people participating in cross-border cooperation initiatives	Number of people	2,000.00	0.00	No progress on results, as the implementation of projects started at the end of 2018.
S	11/b2	Number of people participating in cross-border cooperation initiatives	Number of people	2,000.00	19,042.00	From 19 projects selected in September 2018 within the 2nd OC, results that 19,042 people are participating in cross-border initiatives.

(1)	ID	Indicator	2017	2016	2015	2014
F	11/b1	Number of institutions directly involved in cross-border cooperation initiatives	0.00	0.00	0.00	0.00
S	11/b1	Number of institutions directly involved in cross-border cooperation initiatives	0.00	0.00	0.00	0.00
F	11/b2	Number of people participating in cross-border cooperation initiatives	0.00	0.00	0.00	0.00
S	11/b2	Number of people participating in cross-border cooperation initiatives	0.00	0.00	0.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

<b>Priority axis</b>	<b>PA6 - Promoting cross-border cooperation between institutions and citizens (Cooperation of institutions and communities)</b>
Investment priority	11b - Promoting legal and administrative cooperation and cooperation between citizens and institutions (ETC-CB)
Specific objective	SO11 - Intensify sustainable cross-border cooperation of institutions and communities

**Table 1: Result indicators - PA6.11b.SO11**

ID	Indicator	Measurement unit	Baseline value	Baseline year	Target value (2023) Total	2018 Total	2018 Qualitative	Observations
R11/b	Intensity level of cross-border cooperation	Rate of intensity of cross-border cooperation	3.46	2015	3.57	3.46		The value remains at base value since the Programme had no contribution through its projects at the end of 2018. The implementation of the selected projects started at the end of 2018 and the information on the achievement of result indicator can be considered as not relevant and it will be included in the next Annual Implementation Reports.

ID	Indicator	2017 Total	2017 Qualitative	2016 Total	2016 Qualitative	2015 Total	2015 Qualitative	2014 Total	2014 Qualitative
R11/b	Intensity level of cross-border cooperation	0.00		0.00		0.00		0.00	

## Priority axes for technical assistance

Priority axis	TA - Technical Assistance
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**Table 2: Common and programme specific output indicators - TA.Technical Assistance**

(1)	ID	Indicator	Measurement unit	Target value	2018	Observations
F	TA1	Number of events for information and promotion of the programme	Number		0.00	The Indicator is referring only to events organized for applicants (info days sessions, partner search forum). However, during 2018,7 events for project beneficiaries have been organized which are related to the communication indicator No of targeted events for project beneficiaries held.
S	TA1	Number of events for information and promotion of the programme	Number		0.00	
F	TA2	Number of call for proposals launched	Number		0.00	
S	TA2	Number of call for proposals launched	Number		0.00	
F	TA3	Number of MC meetings	Number		3.00	
S	TA3	Number of MC meetings	Number		3.00	
F	TA4	Number of projects implemented and closed	Number		0.00	
S	TA4	Number of projects implemented and closed	Number		0.00	
F	TA5	Number of employees FTEs (full time equivalents) whose salaries are co-financed by TA	Number		68.91	
S	TA5	Number of employees FTEs (full time equivalents) whose salaries are co-financed by TA	Number		68.91	

(1)	ID	Indicator	2017	2016	2015	2014
F	TA1	Number of events for information and promotion of the programme	27.00	0.00	0.00	0.00
S	TA1	Number of events for information and promotion of the programme	27.00	0.00	0.00	0.00
F	TA2	Number of call for proposals launched	5.00	2.00	0.00	0.00
S	TA2	Number of call for proposals launched	5.00	2.00	0.00	0.00
F	TA3	Number of MC meetings	1.00	2.00	0.00	0.00
S	TA3	Number of MC meetings	1.00	2.00	0.00	0.00
F	TA4	Number of projects implemented and closed	0.00	0.00	0.00	0.00
S	TA4	Number of projects implemented and closed	0.00	0.00	0.00	0.00
F	TA5	Number of employees FTEs (full time equivalents) whose salaries are co-financed by TA	39.00	48.00	0.00	0.00
S	TA5	Number of employees FTEs (full time equivalents) whose salaries are co-financed by TA	39.00	48.00	0.00	0.00

(1) S=Cumulative value - outputs to be delivered by selected operations [forecast provided by beneficiaries], F=Cumulative value - outputs delivered by operations [actual achievement]

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

Priority axis	Ind type	ID	Indicator	Measurement unit	Milestone for 2018 total	Final target (2023) total	2018	Observations
PA1	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	-	61,000.00	0.00	Final target
PA1	F	F.PA1	Total amount of certified expenditure	EUR	5920000	50,667,665.00	1,270,849.38	The projects selected under PA1 were contracted during 2018. This determines a slightly delayed implementation calendar as opposed to the ideal scenario to reach the 2018 milestone Based on the updated cash-flows provided by projects beneficiaries, the target will be reached by October 2019 (costs reported to FLC)
PA1	I	K6/b	Number of measurement points benefiting from the projects selected for support	Number	1	0.00	9.00	
PA1	I	K6/c	Number of projects aimed at increasing visits to sites of cultural and natural heritage selected for support	Number	5	0.00	11.00	
PA1	O	6/b 1	Number of measurement points positively affected by the interventions (after the completion of the project)	Number	-	7.00	0.00	Final target
PA2	O	CO13a	Roads: Total length of newly built roads, of which: TEN-T	km	-	12.00	0.00	Final target
PA2	F	F.PA2	Total amount of certified expenditure	EUR	2480000	20,315,586.00	44,059.88	Projects selected under PA2 were contracted mostly during 2019. The updated projects cash-flows show that this target will be reached by May 2020 (costs reported to FLC).
PA2	I	K7/b	Number of km of newly built roads for which technical documentation is elaborated	km	2.4	0.00	12.14	
PA2	I	K7/c	Number of public transport services benefiting from projects selected for support	Number	1	0.00	16.00	
PA2	O	7/c 1	Number of cross-border public transport services developed / improved	Number	-	5.00	0.00	Final target
PA3	O	CO44	Labour Market and Training: Number of participants in joint local employment initiatives and joint training	Persons	-	14,000.00	0.00	Final target
PA3	F	F.PA3	Total amount of certified expenditure	EUR	6340000	51,973,756.00	11,635.34	The projects selected under PA3 were contracted starting 2019. Based on updated projects cash-flows this target will be reached by March 2020 (costs reported to FLC).
PA3	I	K8/b	Number of projects related to joint local employment initiatives and joint training approved	Number	5	0.00	19.00	
PA4	F	F.PA4	Total amount of certified expenditure	EUR	6960000	69,227,519.00	282,795.74	The projects selected under PA4 were contracted starting 2019. Based on the updated projects cash-flows this target will be reached by May 2020 (costs reported to FLC).
PA4	I	K9/a2	Number of health-care departments benefiting from projects selected for support	Number	12	0.00	20.00	
PA4	O	9/a 2	Number of health-care departments affected by modernized equipment	Number	-	47.00	0.00	Final target
PA5	F	F.PA5	Total amount of certified expenditure	EUR	1,170,000.00	12,967,218.00	653,144.06	Based on the amounts reported by projects to FLC by April 2019, this target is now reached.
PA5	I	K5/b	Population benefiting from selected projects	Number of people	97000		2,332,927.00	The reported value from 2017 (2,368,037.00) included the also the output value of the project ROHU-54 which was selected by the MC. The reported value from 2018 (2,332,927.00 and included in the present AIR) does not contain the output indicator of ROHU-54. The project was contracted in 2019.
PA5	O	5/b 1	Population safeguarded by improved	Number of	-	970,000.00	0.00	Final target

Priority axis	Ind type	ID	Indicator	Measurement unit	Milestone for 2018 total	Final target (2023) total	2018	Observations
			emergency response services	people				
PA6	F	F.PA6	Total amount of certified expenditure	EUR	490000	4,013,379.00	14,953.64	Projects selected for financing under PA6 have been contracted starting with end of 2018, therefore only the preparation costs could be accounted for the financial milestones set up for 2018. Based on the updated projects cash-flows this target will be reached by June 2019 (costs reported to FLC).
PA6	O	11/b1	Number of institutions directly involved in cross-border cooperation initiatives	number	4	36.00	37.00	

Priority axis	Ind type	ID	Indicator	Measurement unit	2017	2016	2015	2014
PA1	O	CO09	Sustainable Tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	Visits/year	0.00	0.00	0.00	0.00
PA1	F	F.PA1	Total amount of certified expenditure	EUR	0.00	0.00	0.00	0.00
PA1	I	K6/b	Number of measurement points benefiting from the projects selected for support	Number	0.00	0.00	0.00	0.00
PA1	I	K6/c	Number of projects aimed at increasing visits to sites of cultural and natural heritage selected for support	Number	11.00	0.00	0.00	0.00
PA1	O	6/b 1	Number of measurement points positively affected by the interventions (after the completion of the project)	Number	0.00	0.00	0.00	0.00
PA2	O	CO13a	Roads: Total length of newly built roads, of which: TEN-T	km	0.00	0.00	0.00	0.00
PA2	F	F.PA2	Total amount of certified expenditure	EUR	0.00	0.00	0.00	0.00
PA2	I	K7/b	Number of km of newly built roads for which technical documentation is elaborated	km	0.00	0.00	0.00	0.00
PA2	I	K7/c	Number of public transport services benefiting from projects selected for support	Number	0.00	0.00	0.00	0.00
PA2	O	7/c 1	Number of cross-border public transport services developed / improved	Number	0.00	0.00	0.00	0.00
PA3	O	CO44	Labour Market and Training: Number of participants in joint local employment initiatives and joint training	Persons	0.00	0.00	0.00	0.00
PA3	F	F.PA3	Total amount of certified expenditure	EUR	0.00	0.00	0.00	0.00
PA3	I	K8/b	Number of projects related to joint local employment initiatives and joint training approved	Number	0.00	0.00	0.00	0.00
PA4	F	F.PA4	Total amount of certified expenditure	EUR	0.00	0.00	0.00	0.00
PA4	I	K9/a2	Number of health-care departments benefiting from projects selected for support	Number	0.00	0.00	0.00	0.00
PA4	O	9/a 2	Number of health-care departments affected by modernized equipment	Number	0.00	0.00	0.00	0.00
PA5	F	F.PA5	Total amount of certified expenditure	EUR	0.00	0.00	0.00	0.00
PA5	I	K5/b	Population benefiting from selected projects	Number of people	2,368,037.00	0.00	0.00	0.00
PA5	O	5/b 1	Population safeguarded by improved emergency response services	Number of people	0.00	0.00	0.00	0.00
PA6	F	F.PA6	Total amount of certified expenditure	EUR	0.00	0.00	0.00	0.00
PA6	O	11/b1	Number of institutions directly involved in cross-border cooperation initiatives	number	0.00	0.00	0.00	0.00

### 3.4. Financial data

**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 1011/2014 (Model for transmission of financial data) and table 16 of model for cooperation programmes under the European territorial cooperation goal

Priority axis	Fund	Calculation basis	Total funding	Co-financing rate	Total eligible cost of operations selected for support	Proportion of the total allocation covered with selected operations	Public eligible cost of operations selected for support	Total eligible expenditure declared by beneficiaries to the managing authority	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries	Number of operations selected	Total eligible expenditure incurred by beneficiaries and paid by 31/12/2018 and certified to the Commission
PA1	ERDF	Total	48,502,844.00	85.00	17,756,437.00	36.61%	17,602,950.15	953,167.81	1.97%	14	1,270,849.38
PA2	ERDF	Total	34,995,589.00	85.00	61,450.01	0.18%	61,450.01	44,059.88	0.13%	1	44,059.88
PA3	ERDF	Total	55,070,771.00	85.00	207,741.00	0.38%	199,424.09	0.00	0.00%	1	11,635.34
PA4	ERDF	Total	57,034,498.00	85.00	911,044.25	1.60%	909,902.76	246,743.72	0.43%	4	282,795.74
PA5	ERDF	Total	9,548,042.00	85.00	10,279,968.62	107.67%	10,223,578.24	563,809.62	5.90%	7	653,144.06
PA6	ERDF	Total	4,013,379.00	85.00	2,572,824.38	64.11%	2,564,478.23	0.00	0.00%	19	14,953.64
TA	ERDF	Total	22,696,640.00	50.00	11,840,344.81	52.17%	11,840,344.81	4,818,317.08	21.23%	9	
<b>Total</b>	<b>ERDF</b>		<b>231,861,763.00</b>	<b>81.57</b>	<b>43,629,810.07</b>	<b>18.82%</b>	<b>43,402,128.29</b>	<b>6,626,098.11</b>	<b>2.86%</b>	<b>55</b>	<b>2,277,438.04</b>
<b>Grand total</b>			<b>231,861,763.00</b>	<b>81.57</b>	<b>43,629,810.07</b>	<b>18.82%</b>	<b>43,402,128.29</b>	<b>6,626,098.11</b>	<b>2.86%</b>	<b>55</b>	<b>2,277,438.04</b>

**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)**

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

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

Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected
PA1	ERDF	085	01	07	07	06		15	HU321	14,758.85	14,758.85	0.00	2
PA1	ERDF	085	01	07	07	06		15	HU323	52,749.49	52,115.94	0.00	1
PA1	ERDF	085	01	07	07	06		15	RO111	794.19	794.19	0.00	2
PA1	ERDF	085	01	07	07	06		15	RO115	4,074.26	4,025.33	0.00	1
PA1	ERDF	085	01	07	07	06		22	HU321	883,769.55	879,171.81	3,777.06	4
PA1	ERDF	085	01	07	07	06		22	HU323	396,615.76	396,424.48	3,866.26	1
PA1	ERDF	085	01	07	07	06		22	HU332	889,995.82	860,684.48	37,489.82	1
PA1	ERDF	085	01	07	07	06		22	RO111	2,426,762.87	2,400,656.57	24,961.97	4
PA1	ERDF	085	01	07	07	06		22	RO115	782,854.43	778,556.02	32,299.50	2
PA1	ERDF	086	01	07	07	06		22	HU321	2,023,526.85	2,012,690.66	75,348.29	7
PA1	ERDF	086	01	07	07	06		22	HU332	1,762,321.40	1,744,389.78	260,434.25	2
PA1	ERDF	086	01	07	07	06		22	RO111	7,654,558.64	7,606,144.25	482,498.09	9
PA1	ERDF	086	01	07	07	06		22	RO115	491,729.71	484,119.69	32,492.57	2
PA1	ERDF	091	01	07	07	06		15	HU321	18,962.72	18,962.72	0.00	2
PA1	ERDF	091	01	07	07	06		15	HU323	67,774.51	66,960.51	0.00	1
PA1	ERDF	091	01	07	07	06		15	RO111	1,020.40	1,020.40	0.00	2
PA1	ERDF	091	01	07	07	06		15	RO115	5,234.77	5,171.90	0.00	1
PA1	ERDF	094	01	07	07	06		15	HU321	45,499.66	45,499.66	0.00	2
PA1	ERDF	094	01	07	07	06		15	HU323	162,619.97	160,666.83	0.00	1
PA1	ERDF	094	01	07	07	06		15	RO111	2,448.39	2,448.39	0.00	2
PA1	ERDF	094	01	07	07	06		15	RO115	12,560.44	12,409.58	0.00	1
PA1	ERDF	095	01	07	07	06		15	HU321	11,379.44	11,379.44	0.00	2
PA1	ERDF	095	01	07	07	06		15	HU323	40,671.18	40,182.70	0.00	1
PA1	ERDF	095	01	07	07	06		15	RO111	612.34	612.34	0.00	2
PA1	ERDF	095	01	07	07	06		15	RO115	3,141.36	3,103.63	0.00	1
PA2	ERDF	030	01	07	07	07		08	HU332	2,488.73	2,488.73	0.00	1
PA2	ERDF	030	01	07	07	07		08	RO421	34,381.28	34,381.28	26,435.93	1
PA2	ERDF	034	01	07	07	07		08	HU332	1,659.15	1,659.15	0.00	1
PA2	ERDF	034	01	07	07	07		08	RO421	22,920.85	22,920.85	17,623.95	1
PA3	ERDF	102	01	07	07	08		21	HU333	69,313.82	66,538.84	0.00	1
PA3	ERDF	102	01	07	07	08		21	RO424	3,395.53	3,259.59	0.00	1
PA3	ERDF	104	01	07	07	08		21	HU333	108,921.72	104,561.04	0.00	1
PA3	ERDF	104	01	07	07	08		21	RO424	5,335.83	5,122.21	0.00	1
PA3	ERDF	108	01	07	07	08		21	HU333	19,803.95	19,011.10	0.00	1
PA3	ERDF	108	01	07	07	08		21	RO424	970.15	931.31	0.00	1
PA4	ERDF	053	01	07	07	09		20	HU321	7,126.09	7,126.09	0.00	1
PA4	ERDF	053	01	07	07	09		20	HU323	23,813.21	23,813.21	0.00	1
PA4	ERDF	053	01	07	07	09		20	HU333	266,130.28	266,130.28	236,617.44	2
PA4	ERDF	053	01	07	07	09		20	RO111	58,491.70	58,491.70	0.00	1
PA4	ERDF	053	01	07	07	09		20	RO115	321,969.43	321,798.21	4,970.66	2
PA4	ERDF	053	01	07	07	09		20	RO424	33,999.62	33,999.62	0.00	1
PA4	ERDF	112	01	07	07	09		20	HU321	1,257.55	1,257.55	0.00	1
PA4	ERDF	112	01	07	07	09		20	HU323	4,202.33	4,202.33	0.00	1
PA4	ERDF	112	01	07	07	09		20	HU333	12,815.02	12,815.02	4,278.45	2
PA4	ERDF	112	01	07	07	09		20	RO111	10,322.06	10,322.06	0.00	1
PA4	ERDF	112	01	07	07	09		20	RO115	164,917.03	163,946.76	877.17	2
PA4	ERDF	112	01	07	07	09		20	RO424	5,999.93	5,999.93	0.00	1
PA5	ERDF	087	01	07	07	05		22	HU101	677,442.73	677,442.73	2,187.65	1
PA5	ERDF	087	01	07	07	05		22	HU321	613,061.43	602,525.92	56,027.78	2
PA5	ERDF	087	01	07	07	05		22	HU323	118,911.40	117,552.70	2,133.42	1
PA5	ERDF	087	01	07	07	05		22	HU332	669,475.72	669,475.72	28,757.69	1
PA5	ERDF	087	01	07	07	05		22	HU333	2,047,840.48	2,047,840.48	23,022.72	2



Priority axis	Fund	Intervention field	Form of finance	Territorial dimension	Territorial delivery mechanism	Thematic objective dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support	Public eligible cost of operations selected for support	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected
PA5	ERDF	087	01	07	07	05		22	RO111	2,689,045.57	2,661,668.34	203,508.12	3
PA5	ERDF	087	01	07	07	05		22	RO115	1,268,250.87	1,263,663.39	17,952.82	2
PA5	ERDF	087	01	07	07	05		22	RO125	754,373.52	754,373.52	20,951.88	1
PA5	ERDF	087	01	07	07	05		22	RO424	100,420.80	100,420.80	80,146.33	1
PA5	ERDF	088	01	07	07	05		22	HU321	274,548.89	271,553.90	9,873.88	1
PA5	ERDF	088	01	07	07	05		22	HU323	118,911.40	117,552.70	2,133.41	1
PA5	ERDF	088	01	07	07	05		22	HU333	116,655.80	116,655.80	14,380.72	1
PA5	ERDF	088	01	07	07	05		22	RO111	329,120.61	325,530.32	9,987.69	1
PA5	ERDF	088	01	07	07	05		22	RO115	401,488.60	396,901.12	12,599.18	1
PA5	ERDF	088	01	07	07	05		22	RO424	100,420.80	100,420.80	80,146.33	1
PA6	ERDF	119	01	07	07	11		18	HU321	283,955.79	283,955.79	0.00	6
PA6	ERDF	119	01	07	07	11		18	HU323	216,022.58	215,040.32	0.00	2
PA6	ERDF	119	01	07	07	11		18	HU332	402,684.74	401,626.57	0.00	8
PA6	ERDF	119	01	07	07	11		18	HU333	169,111.49	166,893.27	0.00	4
PA6	ERDF	119	01	07	07	11		18	RO111	761,976.76	761,083.21	0.00	10
PA6	ERDF	119	01	07	07	11		18	RO115	244,748.84	242,998.21	0.00	2
PA6	ERDF	119	01	07	07	11		18	RO421	286,042.51	284,733.58	0.00	5
PA6	ERDF	119	01	07	07	11		18	RO424	208,281.67	208,147.28	0.00	3
TA	ERDF	121	01	07	07			24	HU101	838,725.38	838,725.38	97,553.12	2
TA	ERDF	121	01	07	07			24	RO111	2,372,669.95	2,372,669.95	1,764,128.35	1
TA	ERDF	121	01	07	07			24	RO321	4,686,060.11	4,686,060.11	1,214,169.91	3
TA	ERDF	122	01	07	07			24	HU101	157,288.40	157,288.40	100,937.98	1
TA	ERDF	122	01	07	07			24	RO321	900,000.00	900,000.00	214,564.45	1
TA	ERDF	123	01	07	07			24	HU101	250,779.03	250,779.03	80,231.25	1
TA	ERDF	123	01	07	07			24	RO111	2,514,821.94	2,514,821.94	1,229,179.23	1
TA	ERDF	123	01	07	07			24	RO321	120,000.00	120,000.00	117,552.79	1

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

1. Operation (2)	2. The amount of ERDF support(1) envisaged to be used for all or part of an operation implemented outside the Union part of the programme area based on selected operations	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	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)
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(1) ERDF support is the Commission decision on the respective cooperation programme.

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

#### **4. SYNTHESIS OF THE EVALUATIONS**

No evaluations (from Evaluation plan) had been carried out in 2018, however the 2nd Programme evaluation set up in the Evaluation Plan was prepared and estimated to be launched in 2019.

Name	Fund	From month	From year	To month	To year	Type of evaluation	Thematic objective	Topic	Findings
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## 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 main causes that have influenced the stage of the Programme implementation are:

- delay in approving the Programme document;
- slow process of setting up the legal and administrative framework needed for starting the Programme implementation (slow process in approval of MoI, DMCS, or in getting fully operational the Programme structures);
- risk of delays related to availability of external experts;
- delays in launching of Calls for Proposals caused by State aid (a complex issue, which involved meeting and discussions between relevant bodies, drafting of the state aid schemes, the approval from the Competition Council, in the context in which, the Programme is the first in the area funding projects that may fall under state aid incidence);
- extension of the deadlines for submission of the applications at the request of applicants (administrative burden in public administrations institutions and lack of English knowledge).

The professional relationship among Programme structures has reached the level of a good, sustainable partnership and there are consolidated efforts from all structures towards good performance.

In 2018, in order to speed up and optimize the Programme implementation, as well as a proactive response to the COM recommendations from the notification of the acceptance of the AIR 2017, the following measures have been taken by the Programme bodies:

#### **1st Programme modification sent to the COM:**

The MA sent to COM the 1st amendment of the Interreg V-A Romania-Hungary Programme. The modification envisaged a set of technical modifications (reallocation of funds, revision of the indicators due to reallocation) in order to effectively respond to programme area framework and stakeholders' needs and thus optimize the Cross-Border Cooperation Programme.

#### **Measures for Access to Financing:**

- The entire financial allocation of the Programme has been launched;
- Submission deadlines for FSP (Concept Note stage) have been shortened;
- A second round of clarifications has been introduced in order to secure better assistance towards applicants;
- The Methodology for Project Assessment has been amended to make the criteria more flexible and to eliminate automatic rejection;
- The assessment and selection procedure of the projects has been simplified;
- Certain documents could be submitted in the national languages, supporting the application form. The Programme staff (Joint Secretariat and Info-Point supported the process);
- In the case of Ip 6/b, the unused financial allocation from the 1st Open Call has been transferred to the 2nd Open Call in order to keep this Ip opened for a longer period;

- The limitations not imposed by the Programme were eliminated: minimum limit for the budget and the implementation period for the 3rd Open Call (Ip 8/b); also, the ERDF minimum limit was decreased in case of strategic projects within the 3rd FSP Call;
- The approval of the compliant applications through Written Procedure instead of meeting of the Monitoring Committee;
- Close follow up of the potential applicants to increase chances for submission of high-quality, result-oriented project;
- Analysis of the opportunity to have permanently open calls for low interest priorities;
- Concise clarification letters that can be easily understood by the applicants;
- Speeding up the assessment process in both phases;

#### **Measures to speed up the contracting process:**

- Technical Assistance Strategy has been amended so that it allows contracting of the TA allocation for the entire period of 2014-2020;
- Contracting procedure has been simplified in order to shorten the process;
- Over-contracting of projects up to 110% of the launched allocation in the context of open calls;
- Less supporting documents to be translated into English by the beneficiaries. The Programme has procured external services to cover the translation;
- Shorten the time for the drafting and signing of the Subsidy Contract;
- Drop of site-visits in the pre-contracting phase;
- Speeding up the contracting process by temporarily moving the pre-contracting visits to the monitoring phase;

#### **Measures to improve the implementation/reimbursement process:**

- Request for payment to be submitted to the Commission whenever is deemed necessary;
- Possibility of submitting applications for reimbursement outside the reporting plan/schedule committed within Subsidy contracts (3/4 months), for costs of at least EUR 10,000 ERDF on project level (PIM 3.5.2);
- Ongoing support granted to beneficiaries during project implementation period by implementing preventive measures such as site visits, trainings or direct assistance, in order to discuss the possible problems and to clarify the procedures that have to be followed to lower the risk of error at partner level;
- Supporting the beneficiaries in order to increase their awareness regarding their responsibilities and obligations by organizing trainings, seminars, practical advices/information, etc.

#### **Other measures:**

- Project generating events and eMS training sessions have been performed to assist beneficiaries;
- The use of simplified cost options;
- Increasing the advance granted to the Romanian beneficiaries from the national co-financing (from 60% to 80%);
- All national co-funding granted in advance to Hungarian beneficiaries;

- Granting an advanced payment from the Hungarian state budget ERDF equivalent for Hungarian beneficiaries;
- Significant reduction of the deadlines for requests for payment (20 working days)
- Gradual reallocation of the funds between Priority Axes, if there are not enough projects submitted under a given Investment priority;
- Shortening the period to process the requests for payments;
- Increasing flexibility for submission of the project reports in case of CN phase (in order to support the beneficiaries of the flagship projects and to enhance the financial performance of the Programme, the costs related to preparation and implementation of the Concept Notes will be reimbursed based on the 3 months reporting periods' scheme, or based on costs incurrence. The reimbursement will no longer be conditioned by the contracting of the Full Application).

Translation of the Project Implementation Manual in the national languages.

**(b) OPTIONAL FOR LIGHT REPORTS, otherwise it will be included in point 9.1. An assessment of whether progress made towards targets is sufficient to ensure their fulfilment, indicating any remedial actions taken or planned, where appropriate.**

See 9.1



## **6. CITIZEN'S SUMMARY (ARTICLE 50(9) OF REGULATION (EU) NO 1303/2013)**

A citizen's summary of the contents of the annual and the final implementation reports shall be made public and uploaded as a separate file in the form of annex to the annual and the final implementation report

You can upload/find the Citizen's summary under General > Documents

**7. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS (ARTICLE 46 OF REGULATION (EU) No 1303/2013)**

**8. 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)**

**8.1. Major projects**

**Table 7: Major projects**

Project	CCI	Status of MP	Total investments	Total eligible costs	Planned notification/submission date	Date of tacit agreement/ approval by Commission	Planned start of implementation	Planned completion date	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	Main outputs	Date of signature of first works contract (1)	Observations
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(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**

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

## 8.2. Joint action plans

Progress in the implementation of different stages of joint action plans

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**Table 8: Joint action plans (JAP)**

Title of the JAP	CCI	Stage of implementation of JAP	Total eligible costs	Total public support	OP contribution to JAP	Priority axis	Type of JAP	[Planned] submission to the Commission	[Planned] start of implementation	[Planned] completion	Main outputs and results	Total eligible expenditure certified to the Commission	Observations
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**Significant problems encountered and measures taken to overcome them**

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## 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)

Priority axis	PA1 - Joint protection and efficient use of common values and resources (Cooperating on common values and resources)
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PA1 aims at cooperating on common values and resources, cooperation achieved through two approved investment priorities (6/b and 6/c), each having a specific objective.

By the end of 2018, *the entire allocation* available (EUR 43,067,515.00 ERDF- after 1st Programme modification) was launched within both types of Calls for proposals, Restricted for strategic projects or Open Calls for normal projects. The implementation has started in 2018 with the projects approved within 1st Open Call.

Within the **1st Open Call** for normal projects, 11 projects were approved under this PA, covering the Ip 6/c. The ERDF amount for these is EUR 14,642,144.16. The implementation of these projects has started in the spring of 2018 and until the end of 2018, 35 project reports were approved with reported costs in the amount of EUR 953,167.81 out of which EUR 808,335.73 ERDF.

Within the **2nd Open Call** for normal projects, 2 projects were approved under this PA, covering the Ip 6/b. The ERDF amount for these is EUR 4,156,259.38. The implementation of these projects has started in December 2018 and until the end of 2018, no projects reports and costs were approved yet.

Within the **3rd Restricted Call** for strategic projects, 3 projects were approved for CN phase under this PA, covering the Ip 6/c. The total ERDF amount committed for both phases (CN and FA) of these 3 projects is a little bit over EUR 25 mil. For 2 projects the implementation of the CN phase started in August and for 1 started in October, 2018 and until the end of 2018, no project reports and costs were approved yet.

After the selection of projects from the 1st and 2nd Open Calls for normal projects and 3rd Restricted Call for strategic, *the output indicators* for both Ips have been committed in full extent and *no more funds* are available within PA1.

For PA1, *the result indicators* are “*Tourist overnight stays in the eligible programme area*” and “*Water quality (ecological condition) of crossborder rivers at the measurement points in the eligible area*”. Their values remain at base value since the Programme had no contribution through its projects at the end of 2018. The implementation of the approved projects has only started in 2018 and the information on the achievement of result indicators can be considered as not relevant.

The implementation of PA1 is delayed in comparison with the financial milestone set up for 2018, but its

objectives and results will be achieved until the end of 2023.

Priority axis	PA2 - Improve sustainable cross-border mobility and remove bottlenecks (Cooperating on accessibility)
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PA2 aims at cooperating on cross-border accessibility through two approved investment priorities (7/b and 7/c), each of them having a specific objective.

By the end of 2018, *the entire allocation* available (EUR 17,268,247.00 ERDF- after 1st Programme modification) was launched within both types of Calls for proposals, Restricted for strategic projects or Open for normal projects.

Within the **1st Restricted Call** for strategic projects (relaunched), 1 project was approved for CN phase under this PA, covering the Investment priority 7/b. The total ERDF amount committed for both phases (CN and FA) of this project is almost EUR 12 mil. For the approved project the implementation of the CN phase started in September, 2018 and until the end of 2018, 1 project report was approved with reported costs in the amount of EUR 44,059.88 out of which EUR 37,450.89 ERDF.

Within the **2nd Open Call** for normal projects, 2 projects were approved under this PA, covering the Investment priority 7/c. The ERDF amount for these is EUR 2,301,458.30. The implementation of these projects has started in November and December 2018 and until the end of the 2018, no reports and costs were approved yet.

Within the **3rd Open Call** for normal projects, 2 projects were approved under this PA, covering the Investment priority 7/c. The ERDF amount for these is EUR 3,153,768.51. The implementation has not started since only in December, 2018 these projects were approved by the MC.

After the selection of projects from the 2nd and 3rd Open Calls for normal projects and 1st Restricted Call for strategic, *the output indicators* for both Ips have been committed in full extent and *no more funds* are available within PA2.

For PA2, *the result indicators* are “*Cross-border population served by modernized infrastructure leading to TEN-T*” and “*Ratio of people to motorized road vehicles crossing the border*”. Their values remain at base value since the Programme had no contribution through its projects at the end of 2018. The implementation of the approved projects has not started (excepting the project within 1st Restricted Call relaunched- Concept Note phase, without indicators set for the CN phase as provided in the documents within Application package) and the information on the achievement of result indicators can be considered as not relevant and it will be included in the next Annual Implementation Reports.

The implementation of PA2 is delayed in comparison with the financial milestone set up for 2018, but its objectives and results will be achieved until the end of 2023.



Priority axis	PA3 - Improve employment and promote cross-border labour mobility (Cooperating on employment)
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PA3 aims at cooperating on employment, cooperation achieved through one approved investment priority (8/b), having a specific objective.

By the end of 2018, *the entire allocation* available (EUR 44,177,692.00 ERDF- after 1st Programme modification) was launched within both types of Calls for proposals, Restricted for strategic projects or Open for normal projects.

Within the **3rd Restricted Call** for strategic projects, 1 project was approved for CN phase under this PA, covering the Investment Priority 8/b. The total ERDF amount committed for both phases (CN and FA) of this project is a little bit over EUR 6.7 mil. The implementation of the CN phase started in October, 2018 and until the end of 2018, no project reports and costs were approved yet.

Within the **3rd Open Call** for normal projects, 19 projects were approved under this PA, covering the Investment priority 8/b. The ERDF amount for these is EUR 27,357,783.92. The implementation has not started since only in December, 2018 these projects were approved by the MC.

After the selection of projects from the 3rd Open Calls for normal projects and 3rd Restricted Call for strategic, *the output indicator* has been committed in full extent, however *EUR 11,091,453.00 ERDF are still available* under PA3. The reallocation of this amount shall be the subject of the second modification of the Programme from 2019.

The *result indicator* for PA3 is “*Employment rate in the eligible area as a percentage of the working age population*. Its value remains at base value since the Programme had no contribution through its projects at the end of 2018. The implementation of the approved projects (excepting the project within 3rd Restricted Call- Concept Note phase, without indicators set for the CN phase as provided in the documents within Application package) has not started and the information on the achievement of result indicator can be considered as not relevant and it will be included in the next Annual Implementation Reports.

The implementation of PA3 is delayed in comparison with the financial milestone set up for 2018, but its objectives and results will be achieved until the end of 2023.

Priority axis	PA4 - Improving health-care services (Cooperating on health-care and prevention)
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PA4 aims at cooperating on health-care and prevention, cooperation achieved through one approved investment priority (9/a), having a specific objective. The interest in this PA was huge and therefore, through the 1st modification of the Programme, the allocation was increased. Also, through the 2nd modification is intended to increase the allocated for PA4.

By the end of 2018, *the entire allocation* available (EUR 58,843,391.00 ERDF- after 1st Programme

modification) was launched within both types of Calls for proposals, Restricted for strategic projects or Open for normal projects.

Within the **2nd Restricted Call** for strategic projects, 5 projects were approved for CN phase under this PA, covering the Investment Priority 9/a. The total ERDF amount committed for both phases (CN and FA) of this project is a little bit over EUR 51 mil. The implementation of the projects within CN phase started in autumn of 2018 and until the end of year, 1 project report was approved with reported costs in the amount of EUR 246,7 43.72 out of which EUR 209.732,15 ERDF.

Within the **3rd Open Call** for normal projects, 3 projects were approved under this PA, covering the Investment priority 9/a. The ERDF amount for these is EUR 7,401,122.38. The implementation has not started since only in December, 2018 these projects were approved by the MC.

After the selection of projects from the 3rd Open Call for normal projects and 2nd Restricted Call for strategic, *the output indicators* for both Ips have been committed in full extent and *no more funds* are available within PA4.

The *result indicator* is “Average service level in health care institutions in the eligible area”. Its value remains at base value since the Programme had no contribution through its projects at the end of 2018. The implementation of the approved projects (excepting the projects within 2nd Restricted Call- Concept Note phase, without indicators set for the CN phase as provided in the documents of Application package) has not started and the information on the achievement of result indicator can be considered as not relevant and it will be included in the next Annual Implementation Reports.

The implementation of PA4 is delayed in comparison with the financial milestone set up for 2018, but its objectives and results will be achieved until the end of 2023.

Priority axis	PA5 - Improve risk-prevention and disaster management (Cooperating on risk prevention and disaster management)
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PA5 aims at cooperating on risk prevention and disaster management, cooperation achieved through one approved investment priority (5/b), having a specific objective. The interest in this PA was high and therefore, through the 1st modification of the Programme, the allocation was increased.

By the end of 2018, *the entire allocation* available (EUR 11,022,135.00 ERDF- after 1st Programme modification) was launched within the 1st Open Call for normal projects.

10 projects were approved under this PA within the **1st Open Call** for normal projects. The implementation of these projects has started in the spring of 2018 and until the end of 2018, 23 project reports were approved with reported costs in the amount of EUR 560,982.51 out of which EUR 476,835.00 ERDF.

After the selection of projects, the *output indicator* has been committed in full extent and *no more funds* are available within PA5.

The *result indicator* is “*Quality of the joint risk management*”. Its value remains at base value since the Programme had no contribution through its projects at the end of 2018. The value remains at base value since the Programme had no contribution through its projects at the end of 2018. The implementation of the approved projects has not started and the information on the achievement of result indicator can be considered as not relevant and it will be included in the next Annual Implementation Reports.

The implementation of PA5 is delayed in comparison with the financial milestone set up for 2018, but its objectives and results will be achieved until the end of 2023.

Priority axis	PA6 - Promoting cross-border cooperation between institutions and citizens (Cooperation of institutions and communities)
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PA6 aims at cooperation of institutions and communities, cooperation achieved through one approved investment priority (11/b), having a specific objective.

By the end of 2018, the *entire allocation* available (EUR 3,411,372.00 ERDF) was launched within the 2nd Open Call for normal projects.

32 projects were approved under this PA within the **2nd Open Call** for normal projects. These projects are focused on the increase of the joint institutional capacity to provide better services and support of the cooperation initiatives that bring institutions closer to communities and people, build cooperation and strengthen relationships. The implementation of these projects has started beginning November/December 2018 and until the end of 2018 no project reports and costs were approved yet.

After the selection of projects, the *output indicators* have been committed in full extent and no more funds are available within PA6.

The *result indicator* is “*Intensity level of cross-border cooperation*”. Its remains at base value since the Programme had no contribution through its projects at the end of 2018. The implementation of the approved projects started at the end of 2018 and the information on the achievement of result indicator can be considered as not relevant and it will be included in the next Annual Implementation Reports.

The implementation of PA6 is delayed in comparison with the financial milestone set up for 2018, but its objectives and results will be achieved until the end of 2023.

Priority axis	TA - Technical Assistance
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## **PRIORITY TA AXIS**

Regarding Priority TA Axis, 4 TA projects were contracted out of 8. The MA TA project was divided in 4 contracts.

**The achievements of indicators** for the specific objectives are:

- Number of MC meetings: 3
- Number of calls for proposals launched: 0

Number of employees FTEs (full time equivalents) whose salaries are co-financed by TA: 68,91

**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

These principles have been respected both at the Programme and project implementation level.

**At Programme level**, in order to promote equality between men and women and to promote non-discrimination:

A) The Programme's webpage has a special module in order to be accessed by the visually impaired people.

B) In order to facilitate the access of disabled persons to the Joint Secretariat, the main JS headquarters has a special ramp for them.

C) In the staff recruitment process for the Programme management bodies (JS, IPs, etc.), the Managing Authority applied the policy of equal opportunities and, in consequence, accepted applications without discrimination on the ground of gender, race, nationality, religion or other social criteria, disability, age or sexual orientation.

D) In all procurement procedures conducted by the MA and JS, from the preparation of specifications and throughout the procurement processes, the gender equality and non-discrimination were taken into account and respected.

**At project level:**

A) in the project application phase: under "*Horizontal principles*" section, the applicants had to describe how they address equal opportunities, non-discrimination and equality between men and women. Specific guidance was given in the Guides for Applicants.

B) in the project assessment phase: the section mentioned above was subject to evaluation in the quality assessment phase, therefore, projects that declare a justified positive contribution to one or more of these horizontal principles got a higher score. If a positive contribution was not available or the given justification was not founded, a lower score was given.

C) in the project implementation phase: the beneficiaries have to report within their Progress Reports, under the same section, how they respected the horizontal principles in the reported period. Specific guidance is given in the Project Implementation Manual. As the first projects started their activities only in spring/summer 2018, it was too early to assess the actual results of these contributions by the end of the year.

### **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

As well as other horizontal principles mentioned in section 9.2, sustainable development is taken into account as a horizontal principle both during the Programme and project implementation.

**At Programme level** the sustainable development was secured by:

*A) Integrating sustainable approaches into the priorities of the Programme*

The Programme sustains such Priority Axes where main focus will be put on environmental protection or at least they have positive direct or indirect effects on the environment:

- **PA 1: Joint protection and efficient use of common values and resources – Ip 6/b and Ip 6/c,**
- **PA 2: Improve sustainable cross-border mobility and remove bottlenecks – Ip 7/c,**
- **PA 5: Improve risk-prevention and disaster management – Ip 5/b.**

*B) Providing guidance through the Guides for Applicants on the requirements and methods of evaluation and assessment*

In order to ensure sustainable development, the following criteria are used as general guiding principles for the selection of projects:

- due attention will be paid to the environmental protection requirements, climate change mitigation and adaptation;
- in case of transport development, the aspect of smart regional mobility should be promoted;
- in case of road constructions silent road surface for road constructions in populated areas can be requested;
- in case of purchasing vehicles for the improvement of the transport conditions, silent modes shall be taken into account when selecting;
- in case of investments negatively affecting nature, fauna and flora, and biodiversity, only those projects

should be approved, where investments are accompanied by compensatory measures and damage mitigation;

- in addition, wherever relevant, in the case of investment projects the following requirements will be considered:

- for projects involving purchasing products, those products should comply with the energy efficiency requirements set out in Annex III of the Energy Efficiency Directive (2012/27/EU) for products subject to public procurement
- if a project involves building, construction and renovation, requirement to prove cost-optimal levels of energy performance according to Directive 2010/31/EU

**At project level**, especially projects under Priority Axes 1, 2 and 5 must clearly demonstrate a direct positive and integrative impact on the sustainable development in its region.

Similar to the previous chapter, in the project application form within eMS, under “*Horizontal principles*”, the applicants had to describe how they apply the principles of sustainable development. The requirement to address this issue is stipulated in the Cooperation Programme and in the Guides for Applicants and Project Implementation Manual. The section mentioned above was subject to evaluation in the quality assessment phase, therefore, projects that declared a justified positive contribution to sustainable development got a higher score. If a positive contribution was not available or the given justification was not founded, the project would receive lower score.

Also the project beneficiaries have to describe in their progress reports how this principle was addressed in the reported period. As the projects started their activities only in spring-summer 2018, it was too early to assess the actual results of it by the end of year.



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

Calculated amount of support to be used for climate change objectives based on the cumulative financial data by category of intervention in Table 7

<b>Priority axis</b>	<b>Amount of support to be used for climate change objectives (EUR)</b>	<b>Proportion of total allocation to the operational programme (%)</b>
PA1	5,910,733.98	13.72%
PA5	8,053,988.60	73.07%
<b>Total</b>	<b>13,964,722.58</b>	<b>7.38%</b>

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## 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

In accordance with the multi-level governance principle the involvement of partners is a central component throughout the development and implementation of the Programme. In this respect, the involvement of all relevant national, regional and local stakeholders in the implementation, monitoring and evaluation of the cooperation programme was also ensured and the main action taken was related to the involvement of partners in the Monitoring Committee of the Programme.

The MC has been formed in respect of Article 5 of Regulation (EU) No 1303/2013, is the main decision-making body of the Programme and consists of different levels of public authorities and socio-economic partners from both countries. The MC comprises members with voting rights and members in advisory capacity.

Under MA's coordination, the JS ensured the secretariat of the Monitoring Committee, the related correspondence, drafted decisions, gathered the declarations and permanently updated the list of MC members. The MC members had access to relevant materials and information on the Programme website (*Backoffice*, section *Monitoring Committee* protected with password).

After the acceptance of the official nomination the MC was set up and its Rules of Procedure were approved, during the 1st MC meeting, held in Békéscsaba, Hungary, on May 26, 2016.

The MC members from line ministries responsible for different relevant portfolios as well as from the counties in the eligible areas participated at **6 MC meetings**:

- 1st MC meeting, Békéscsaba, Hungary, on May 26, 2016
- 2nd MC meeting, Timisoara, Romania, on November 24, 2016
- 3rd MC meeting, Szeged, Hungary on December 14 -15, 2017
- 4th MC meeting, Arad, Romania, on June 28-29 ,2018
- 5th MC meeting, Debrecen, Hungary, on September 11-12, 2018
- 6th MC meeting, Satu Mare, Romania, on December 11, 2018

Decision making process of the Monitoring Committee is also based on written procedures, as regulated by the MC Rules of Procedures. Thus, in certain situations, decisions are made following procedural consultation rounds. So far, by the end of 2018, the Programme has successfully run **27 written procedures**. Also, the MC has taken **68 Decisions**, affecting important aspects in the life of the Programme, such as selection of projects to be supported or approval of Programme documents.

The European Commission is informed via procedural channels and tools, such as Annual Implementation Reports. In addition, the assigned desk-officer is permanently in contact with the Programme

representatives, either via information emails or actual participations in the MC meetings and/or the Programme's events. All important decisions involve the COM and are based on their valuable input. In this respect, for example, the highlight of 2018 was the revision of the Cooperation Programme, an intensive exercise that has involved all Programme's structures and the COM.

To conclude, the representatives of relevant state administration and regional/local authorities as well as other relevant stakeholders from the MSs were informed and involved in the implementation of the Programme.

## 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

The Evaluation Plan sets out an evaluation strategy for the entire implementation period of the programme, proportionate with its financial allocation and taking into account the expected evolution of the programme and the elements that are to be reported. It represents a management tool for the implementation of Interreg V-A Romania-Hungary Programme by supporting quality evaluations to be used effectively by the Managing Authority in order to contribute to the implementation of an evidence-based programme.

The Evaluation Plan (version 1) for Interreg V-A Romania – Hungary, addressing the whole programming period was approved by the Monitoring Committee in November 2016. It was also sent to the COM.

At the end of 2017, the Joint Secretariat with the assistance of the Managing Authority revised the Evaluation Plan in order to be:

- **updated**, based on current needs and status of the Programme implementation (the timetable of planned evaluations was synchronized with the current timetable of the Programme implementation)
- **improved** by removing irrelevant or redundant paragraphs and by increasing its accuracy and consistency (including resizing and reducing the budget for the planned evaluations)
- **simplified** by aggregating the planned evaluations.

The new version of the Evaluation Plan (version 2) contains the 3 main evaluations:

1. *Evaluation of the communication strategy*, carried out between June 2017 and October 2017
2. *Implementation evaluation*, planned between January and June 2019
3. *Impact evaluation*, envisaged between October 2021 and June 2022

All the changes were discussed and agreed both with the COM and National Authority, before sending the revised version of Evaluation Plan (version 2) to the Monitoring Committee for approval (at the beginning of 2018). After the approval by the MC, it was sent also to COM.

#### **1st evaluation** (*Evaluation of the communication strategy*)

During 2017, communication was subject to external programme evaluation, which was carried out in accordance to the approved Evaluation Plan of the programme, between 29.06.2017 – 30.11.2017, within the Contract titled “Evaluation of the communication activity in order to support the potential beneficiaries of the Interreg V-A Romania-Hungary Programme”.

No significant problems were identified during the evaluation of the Communication Strategy.

Nevertheless, the evaluation provided some recommendations, which were taken into consideration by the programme. Among the most important measures undertaken during 2018, we would like to emphasize the following:

- the publication of the Project Implementation Manual in national languages,
- increased number of eMS support activities for beneficiaries,
- the dissemination of project results and the involvement of beneficiaries in programme events,
- certain upgrades of the website, such as the development of the calendar of events, the project public procurement section and the section dedicated to the presentation of projects under implementation.

**2nd evaluation** (*Implementation evaluation*)

The 2nd evaluation foreseen in Evaluation Plan, which focuses on the progress towards the achievement of objectives and changes in the result indicators (including trends for achievement, best practices, difficulties, lessons learned), as well as on the physical and financial progress of the programme will be carried out in 2019. It envisages the evaluation of the performance framework indicators and evaluation of implementation systems in relation to the programme and projects (efficiency aspects) – including horizontal topics.

Status	Name	Fund	Year of finalizing evaluation	Type of evaluation	Thematic objective	Topic	Findings (in case of execution)	Follow up (in case of execution)
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## 10.2 The results of the information and publicity measures of the Funds carried out under the communication strategy

The Monitoring Committee approved the **Communication Strategy** (CS) of the Interreg V-A Romania-Hungary Programme during its first meeting, on the 26th of May 2016, in Békéscsaba, Hungary.

Relevant indicators mentioned in the Technical Assistance contracts as well as other indicators specific for communication, which shall measure the achievement of the communication objectives, have been set and are assessed annually when, presenting the progress of the CS implementation to the Monitoring Committee.

All information and publicity measures proposed for the years 2016, 2017, 2018 in the approved Annual Communication Plans, had been fully implemented with success and the achievements are reflected in the indicator table below:

**Indicator:** CO 1.1. No of internal meetings and trainings held

**Source of data:** List of participants

**2016:** 12

**2017:** 20

**2018:** 27

**Cumulated:** 59

**Target value:** At least 1/year

**Indicator:** CO 1.1. No of MC meetings[1]\*

**Source of data:** Minutes of MC meetings

**2016:** 2

**2017:** 1

**2018:** 3

**Cumulated:** 6

**Target value:** At least 1/year

**Indicator:** CO 1.2. No of participations of the staff to Interact and other inter- programme initiatives, focusing on experience exchange

**Source of data:** List of participants

**2016:** 3

**2017:** 11

**2018:** 40

**Cumulated:** 54

**Target value:** At least 1/ year

**Indicator:** CO 2.1. No of events for information and promotion of the Programme (targeted events for applicants)/[2]\*

**Source of data:** Sum of own data collected by JS

**2016:** NA

**2017:** 86

**2018:** NA

**Cumulated:** 86

**Target value:** At least 1 joint Partner Search Forum for each open CfP and 4 Info days sessions held for pair counties in connection with each CfP



**Indicator:** CO 2.1. No of participants in information events held for project applicants

**Source of data:** List of participants

**2016:** NA

**2017:** 1628

**2018:** NA

**Cumulated:** 1628

**Target value:** Variable for each type of event

**Indicator:** *CO 2.1. No of Calls for proposals launched[3]\**

**Source of data:** Sum of own data collected by JS

**2016:** 2

**2017:** 5

**2018:** NA

**Cumulated:** 7

**Target value:** Variable, based on the decision of the Programme management bodies

**Indicator:** CO 2.2. No of targeted events for project beneficiaries held

**Source of data:** Sum of own data collected by JS

**2016:** NA

**2017:** NA

**2018:** 7

**Cumulated:** 7

**Target value:** At least 4 training sessions held for pair counties in connection with each CfP /series of approved projects (including use of the eMS system)

**Indicator:** *CO 3.1.* No of communication actions with media impact (press conferences, press releases, interviews, advertisements via different media channels)

**Source of data:** Sum of own data collected by JS

**2016:** 2

**2017:** 21

**2018:** 5

**Cumulated:** 28

**Target value:** Min. 1 actions with media impact/ year

**Indicator:** *CO 3.1.* No of websites created

**Source of data:** Data collected by JS

**2016:** 1

**2017:** NA

**2018:** NA

**Cumulated:** 1

**Target value:** 1 website

**Indicator:** *CO 3.1.* No of Programme annual events

**Source of data:** Data collected by JS

**2016:** 1

**2017:** 1

**2018:** 1

**Cumulated:** 3

**Target value:** 1 event/ year

**Indicator:** *CO 3.1.* No of publications printed/ to be printed

**Source of data:** Data collected by JS

**2016:** 2000

**2017:** 6000

**2018:** 65

**Cumulated:** 8065

**Target value:** Leaflets 1000, Project brochures and other publications, based on need

**Indicator:** *CO 3.1.* No of users who receive the electronic newsletter

**Source of data:** Data collected by JS

**2016:** 500

**2017:** 2000

**2018:** 813

**Cumulated:** 2813

**Target value:** Variable, function of e-mailing list: at least 500 persons/issue

**Indicator:** *CO 3.2.* No of communication seminars organised

**Source of data:** Sum of own data collected by JS

**2016:** NA

**2017:** NA

**2018:** NA

**Cumulated:** NA

**Target value:** At least 4 training sessions held for pair countries in connection with each series of approved projects (were organised together with LB/ project beneficiaries seminars)

[1] \* Indicator listed in the Cooperation Programme Document, under the priority axis for Technical Assistance.

[2] \* Indicators listed in the Cooperation Programme Document, under the priority axis for Technical Assistance.

[3] \* Indicator listed in the Cooperation Programme Document, under the priority axis for Technical Assistance.



**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 the implementation of the integrated approach to territorial development, including integrated territorial investments, sustainable urban development, and community led local development under the cooperation programme**

CLLD and ITI as potential tools of integrated territorial development **will not be applied** in the Programme.

Nonetheless, the integrated approach to territorial development is clearly present in the Programme – in two priorities:

- PA 1: Joint protection and efficient use of common values and resources – Ip 6/c (Conserving, protecting, promoting and developing natural and cultural heritage).

The Specific Objective is the sustainable use of natural, historic and cultural heritage within the eligible area. Instead of one-off individual projects, it is envisaged that a number of cultural and natural heritages are rehabilitated in a specific cross-border area, and thematic routes may be built around the rehabilitated (including also already existing facilities) heritage sites. This can only be done using an integrated approach, bringing together different actors and implementing various different interventions (rehabilitation of a number of interconnected heritage sites, improving their accessibility, developing related touristic infrastructure, organizing thematic routes, promoting the new touristic project, etc.) that mutually build on each other and together can make a significant contribution to the specific objective.

- PA 3: Improve employment and promote cross-border labour mobility – Ip 8/b (Supporting employment friendly growth through the development of endogenous potential as part of a territorial strategy for specific areas, including the conversion of declining industrial regions and enhancement of accessibility to, and development of, specific natural and cultural resources).

The Specific Objective is to increase employment in specific territories within the eligible area. The integrated approach is even more prominently present here. It is foreseen that – in line with the spirit of the Ip – specific cross-border territories (partnerships of various settlements) develop a joint integrated territorial strategy (or they have one already in place), and built on that integrated strategy they implement together (involving also other stakeholders) a group of projects exploiting endogenous potential of the given territory. The projects complement each other, and together can make a contribution to the employment-friendly growth of the given territory.

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

**Not relevant for the Interreg V-A Romania-Hungary Programme.**

However, one of the objectives of the Programme's Communication Strategy is to facilitate the efficient communication flow at programme level, by strengthening internal capacity and facilitating a well-functioning internal communication flow in between the programme bodies, as well as by actively cooperating with other Interreg programmes, in order to share information and best practices.

In this respect, to make the information flow within the management structure as smooth and effective as possible, the JS organised by the end of 2018 a number of 19 technical meetings, including preparatory meetings of the MC, evaluation and selection meetings, IP coordination meetings and technical preparatory meetings with different programme bodies, on various subjects and documents under preparation. These meetings, besides agreeing on implementation strategies and on final versions of the documents also aimed at sustaining and improving internal communication between programme bodies.

Moreover, with the aim to enhance the capacity of the programme implementation bodies, to share information and best practices and to actively cooperate with other Interreg programmes, the staff involved in Programme implementation participated to Interact trainings or other initiatives focusing on capacity building and exchange of experience, on 40 occasions.

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

As stipulated by the Regulation (EU) No 1299/2013, recital 19, article 8(3)(d) on the "Content, adoption and amendment of cooperation programmes" and article 14(4) 2nd subparagraph (c) "Implementation reports", this programme contributes to MRS(s) and/or SBS:

The territory of the Interreg V-A Romania-Hungary is part of the area covered by the EUSDR strategy. There is a strong connection between the Interreg V-A Romania-Hungary priorities and the ones of the EUSDR. The Programme seeks to support the implementation of the EUSDR in a way that it contributes to its 4 pillars and the majority of its Priority Areas.

The projects **within PA 1** of the Interreg V-A Romania-Hungary will support the implementation of the EUSDR and will contribute through their activities to the:

1. 1. Pillar "Connecting the Regions" of EUSDR Priority Area 3 of the EUSDR "To promote culture and tourism, people to people contact": ROHU-68, ROHU-103, ROHU-79, ROHU-62, ROHU-14, ROHU-115, ROHU-29, ROHU-07, ROHU-126, ROHU-35, ROHU-343, ROHU-344, ROHU-349, ROHU-53.
2. 2. Pillar "Protecting the environment" of EUSDR Priority Area 4 of the EUSDR "To restore and maintain the quality of waters" (ROHU-224 and ROHU-208) and Priority Area 5 of the EUSDR "To manage environmental risks" (ROHU-208).

The projects ROHU-329, ROHU-390, ROHU-140, ROHU-128 and ROHU-422 **within PA 2** of the Interreg V-A Romania-Hungary will contribute to the 1. Pillar "Connecting the Regions" of EUSDR, Priority Area 1B of the EUSDR "To improve mobility and intermodality - rail, road and air".

The projects **within PA 3** of the Interreg V-A Romania-Hungary will contribute to the 3. Pillar "Building prosperity" of EUSDR, Priority Area 9 of the EUSDR "To invest in people and skills": ROHU-355, ROHU-395, ROHU-331, ROHU-382, ROHU-391, ROHU-359, ROHU-432, ROHU-374, ROHU-380, ROHU-421, ROHU-426, ROHU-420, ROHU-398, ROHU-406, ROHU-348, ROHU-399, ROHU-425, ROHU-370, ROHU-388, ROHU-385.

The projects **within PA 5** of the Interreg V-A Romania-Hungary will support the implementation of the EUSDR and will contribute through their activities to the 2. Pillar "Protecting the environment" of EUSDR, Priority Area 5 of the EUSDR "To manage environmental risks": ROHU-102, ROHU-41, ROHU-10, ROHU-80, ROHU-84, ROHU-11, ROHU-28, ROHU-54, ROHU-72 and ROHU-15.

The projects **within PA 6** of the Interreg V-A Romania-Hungary contributes to the 4. Pillar "Strengthening the region" of EUSDR, Priority Area 10 "To step up institutional capacity and cooperation. These project are: ROHU-300, ROHU-204, ROHU-297, ROHU-217, ROHU-179, ROHU-183, ROHU-215, ROHU-181, ROHU-234, ROHU-162, ROHU-271, ROHU-292, ROHU-283, ROHU-289, ROHU-285, ROHU-267, ROHU-280, ROHU-158, ROHU-277, ROHU-316, ROHU-180, ROHU-200, ROHU-268, ROHU-156, ROHU-218, ROHU-161, ROHU-265, ROHU-315, ROHU-256, ROHU-122, ROHU-198, ROHU-197.

- 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:**

	<b>Pillar</b>	<b>Priority area</b>
<input type="checkbox"/>	1 - Connecting the Danube region	1.1 - Mobility - waterways
<input checked="" type="checkbox"/>	1 - Connecting the Danube region	1.2 - Mobility - rail, road & air
<input type="checkbox"/>	1 - Connecting the Danube region	1.3 - Energy
<input checked="" type="checkbox"/>	1 - Connecting the Danube region	1.4 - Culture and 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 risks
<input type="checkbox"/>	2 - Protecting the environment in the Danube region	2.3 - Biodiversity, landscapes, air and soil quality
<input type="checkbox"/>	3 - Building prosperity in the Danube region	3.1 - Knowledge society
<input type="checkbox"/>	3 - Building prosperity in the Danube region	3.2 - Competitiveness
<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

**Name and function**

Ministry of Foreign Affairs and Trade - Budapest Danube Contact Point András GYÖRGY as Observer;  
Secretariat of the Danube Region Strategy - Ministerial Commissioner, Ministry of Foreign Affairs and Trade  
of Hungary- István JOÓ, Gábor JENEI as Observer

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

Yes  No

**a) Are targeted calls for proposals planned in relation to EUSDR**

Yes  No

**b) How many macro-regional projects/actions are already supported by the programme? (Number)**

43

**c) Were extra points/bonus given to a project/action with high macro-regional significance or impact? If yes, please elaborate (1 specific sentence)**

Yes.

**d) Other actions (e.g. planned strategic projects). Please elaborate (1 specific sentence)**

In case of flagship projects, there is a specific criterion related to the EUSDR compliance.

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

Yes  No

Does your programme plan to invest in the EUSDR in the future? Please elaborate (1 specific sentence)

No

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

Not applicable since the implementation of the project has started in 2018.

**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))**

No

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

Not applicable for the Interreg V-A Romania-Hungary Programme.

### 13. SMART, SUSTAINABLE AND INCLUSIVE GROWTH

Information and assessment of the programme contribution to achieving the Union strategy for smart, sustainable and inclusive growth.

The Programme is one of the instruments for the implementation of the EU cohesion policy. The regulatory framework for the Programme is provided by the regulations for cohesion policy 2014-2020.

Given the status of the implementation of Programme at the end of 2018, the Programme **have a real contribution** to achieving the Union strategy for smart, sustainable and inclusive growth only through its **projects under implementation** within PA 1 (Joint protection and efficient use of common values and resources) and PA 5 (Improve risk-prevention and disaster management). The projects under PA 1 are aimed at protection, rehabilitation and sustainable use of key natural and cultural resources of the eligible area, thus ensuring resource efficiency and the better use of existing assets. On the other hand, the projects within PA 5 are aimed at climate change resilience of the area through ensuring better and more efficient prevention of risks, and also better disaster management. All of these projects contribute to **sustainable growth**.

The other **approved projects are intended** to make a meaningful contribution to the key priorities of the EU 2020 strategy, as follows:

- projects within PA 2 (Improve sustainable cross-border mobility and remove bottlenecks) and PA 3 (Improve employment and promote cross-border labour market) make a contribution towards **smart growth**. Projects within PA 2 are aimed at eliminating the physical barriers through improving accessibility – thus removing – or at least mitigating – an important obstacle of also cross-border business-to-business cooperation. Projects within PA 3 are aimed at the integrated and employment-friendly growth in the eligible area through interventions relying on the endogenous potential of the area.

- projects within PA 4 (Improving health-care services) contribute toward **inclusive growth**. They aimed at the development of health-care facilities and services mainly in hospitals improve accessibility of better health-care services for all.

- projects within PA 6 (Promoting cross-border cooperation between institutions and citizens) make a contribution to all three priorities of the EU 2020 strategy since PA6 is a horizontal priority and, therefore, its projects are aimed at strengthening relations and improving the efficiency of institutional cooperation.

The programme contribution to achieving the Union strategy for smart, sustainable and inclusive growth is also one topic tackled in the 2nd evaluation of the Programme from 2019, therefore, further information regarding the contribution will be included in the next Annual Implementation Reports.

#### 14. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN — PERFORMANCE FRAMEWORK (ARTICLE 50(2) OF REGULATION (EU) NO 1303/2013)

Where the assessment of progress made with regard to the milestones and targets set out in the performance framework demonstrates that certain milestones and targets have not been achieved, Member States should outline the underlying reasons for failure to achieve these milestones in the report of 2019 (for milestones) and in the final implementation report (for targets).

A detailed analysis of the implementation status, in relation to the Programme's targets within the Performance Framework, including those set for 2018, was carried out and discussed with both the National Authority and the European Commission. The conclusion was that the implementation of the Programme is rather delayed, in a comparison to the assumed Financial key implementation step indicators ("Total amount of certified expenditure for 2018") within Performance Framework (table 3.3).

The main cause of the Programme delay is the significantly long process of negotiating the Programme document, which was approved by the COM only in December, 2015. Also, other causes are: slow process of setting up the legal and administrative framework needed for starting the Programme implementation (slow process in approval of MoI, DMCS or in getting the Programme structures fully operational), delays in launching of Calls for Proposals caused by State aid incidence (a complex subject, which involved meeting and discussions between relevant bodies, drafting and approval of two state aid schemes, also considering that the Programme is the first one supporting interventions falling under state aid incidence) and the extension of the projects submission deadlines, at the request of applicants.

These causes were reflected in the Programme implementation's life cycle, as follows:

- **2016** was mainly **related to setup of the system structure**, which included: the Description of the Management System (including all the necessary procedures); preparing Programme documents such as: Memorandum of Implementation - Arrangements between Member States participating in the Interreg V- A Romania-Hungary Programme, templates of subsidy contracts, Delegated tasks/ Implementation Agreements etc.; organizing MC and technical meetings; hiring of JS and Info Points staff; setting up of the electronic monitoring system (eMS) and Programme communication activities, etc .
- By the end of **2017**, **7 Calls for Proposals** were launched, thus succeeding to make available its **entire financial allocation**.
- During **2018**, the activities focused mainly **on assessment & selection process, and contracting**. Also, the **implementation** of the projects under Priority Axes 1 and 5 have started in the spring of 2018 and contributed to reaching the N+3 target set for 2018.

Another explanation for not reaching the financial milestones, resulting from the "*Assessment of methodologies for defining the output and result indicators, the milestone output targets and the financial milestones for the Interreg V-A Romania-Hungary Programme*", an external evaluation carried out in 2018, is that the amounts set as financial indicators (total of 25.530.000,00 EUR) for the year 2018 were not realistic and achievable.

This total amount is nearly 8 times higher than the amount that avoids decommitment due to the N+3 principle at programme level, as regulated by the GUIDANCE FICHE document PERFORMANCE FRAMEWORK REVIEW AND RESERVE IN 2014-2020. For all financial indicators it was applied a percentage of 12,2% of total ERDF allocation and of the related national co-financing. According to the Methodology, this percentage was assumed to be the certified amount for 2018. Regardless of the timing of delivery or the type of the intervention, this percentage was applied in a unitary way for all Ips, while the provided explanation is that: „*For the milestone date we have calculated that 12,2% of the total ERDF allocation and of the related national co-financing will be certified (the calculated figure for the milestone value has been rounded up to the nearest 10.000)*”. These explanations do not respect the guideline where it specifies that: "*The information recorded*

*should be clear and sufficient to understand why”.*

A series of remedy actions were already implemented at Programme level, meant to speed up the contracting or to improve the implementation/reimbursement process (an extended list is available in chapter 5). Among the most impactful measures taken, the setting-up of the over-contracting mechanism, up to 110% of the launched allocation in the context of open calls. This instrument allows the Programme to over-contract and thus enhance the overall financial performance / to compensate under-performance of some projects.

The shortening of the time for drafting and signing of the Subsidy Contracts has also been impactful, as projects could start the implementation period earlier. Out of the total 99 projects approved, 73 are already under implementation. More advanced, projects under Open Call 1, are already in the execution phase of the investment works or in the final stage of the procurements of equipment and/or services. Open Call 2 has been contracted entirely and it consists mostly on people-to-people cooperation type of projects, so small interventions, but already generating reimbursement claims. In what concerns Open Call 3, projects under state-aid incidence are still under contracting, as the two member states needed to reach agreement concerning the recovery of the aid provided by the Romanian Authority to Hungarian beneficiaries. However, after intense consultations, with the support of the COM, the final text of the MoI has been agreed upon and subsidy contracts are about to be signed as soon as possible.

Finally, the flagship projects, covering 50% of the entire ERDF allocation on Programme level, are about to enter the full implementation phase and thus to significantly increase both the contracting progress and the financial performance of the Programme.

The request for payment to be submitted to the Commission whenever is deemed necessary is another acceleration measure that enhances a better performance of the Programme, while also does the possibility granted to projects to submit applications for reimbursement outside the reporting plan/schedule committed within Subsidy contracts (3/4 months), for costs of at least EUR 10,000 ERDF on project level.

To conclude, based on the Programme records, the most recently updated cash-flows of the projects under implementation and considering the most realistic scenario, the Programme will achieve both its financial and quantitative targets and its objectives by the end of 2023. In terms of 2018 financial milestones, the premises are set to being achieved during this year.

## DOCUMENTS

Document title	Document type	Document date	Local reference	Commission reference	Files	Sent date	Sent By
Citizens's Summary	Citizens' summary	27-Jun-2019	2014TC16RFCB049		Citizens's Summary		





Severity	Code	Message
Warning	2.48.1	Annual value entered in table 1 is below the baseline value and moving away from the target for priority axis: PA6, investment priority: 11b, specific objective: SO11, indicator: R11/b, year: 2017 (0.00 < 3.46). Please check.
Warning	2.51.1	Annual value entered in table 1 is below the target value for priority axis: PA1, investment priority: 6b, specific objective: SO6/b, indicator: R 6/b, year: 2014 (0.00 < 2.39). Please check.
Warning	2.51.1	Annual value entered in table 1 is below the target value for priority axis: PA1, investment priority: 6b, specific objective: SO6/b, indicator: R 6/b, year: 2015 (0.00 < 2.39). Please check.
Warning	2.51.1	Annual value entered in table 1 is below the target value for priority axis: PA1, investment priority: 6b, specific objective: SO6/b, indicator: R 6/b, year: 2016 (0.00 < 2.39). Please check.
Warning	2.51.1	Annual value entered in table 1 is below the target value for priority axis: PA1, investment priority: 6b, specific objective: SO6/b, indicator: R 6/b, year: 2017 (0.00 < 2.39). Please check.
Warning	2.52.1	In table 2, the annual total value entered is 102.78% of the total target value for "S", priority axis: PA6, investment priority: 11b, indicator: 11/b1, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 116.00% of the total target value for "S", priority axis: PA2, investment priority: 7c, indicator: 7/c 2, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 128.57% of the total target value for "S", priority axis: PA1, investment priority: 6b, indicator: 6/b 1, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 141.32% of the total target value for "S", priority axis: PA1, investment priority: 6c, indicator: CO09, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 2,402.23% of the total target value for "S", priority axis: PA1, investment priority: 6c, indicator: CO23, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 2,402.23% of the total target value for "S", priority axis: PA1, investment priority: 6c, indicator: CO23, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 213.01% of the total target value for "S", priority axis: PA3, investment priority: 8b, indicator: CO44, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 240.51% of the total target value for "S", priority axis: PA5, investment priority: 5b, indicator: 5/b 1, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 244.13% of the total target value for "S", priority axis: PA5, investment priority: 5b, indicator: 5/b 1, year: 2017. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 320.00% of the total target value for "S", priority axis: PA2, investment priority: 7c, indicator: 7/c 1, year: 2018. Please check.
Warning	2.52.1	In table 2, the annual total value entered is 952.10% of the total target value for "S", priority axis: PA6, investment priority: 11b, indicator: 11/b2, year: 2018. Please check.