



Annual Implementation Report 2022

of the

INTERREG V-A SLOVAKIA-HUNGARY
COOPERATION PROGRAMME

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PART A

1. IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

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2. OVERVIEW OF THE IMPLEMENTATION

After coping with the numerous consequences of the pandemic COVID-19, the year 2022 brought new challenges. Although inflation had already begun to rise in both Hungary and Slovakia in the previous year, it increased significantly in the first half of 2022. As a result of the conflict between Ukraine and Russia, energy prices also continued to rise and peaked in the second half of the year. These trends are always reflected in the projects, and this time was no exception. Prices for all raw materials and processed materials and services suddenly rose beyond the financial means of the beneficiaries. This meant that planned project activities - especially infrastructure investments - had to be revised and adapted to the new circumstances.

To ease the burden on public budgets in light of the current situation, the SKHU programme was given the opportunity to apply for a 100% co-financing rate, which applied to all priority axes for the two-year period 2021-2022. The temporary co-financing rate of 100% also means that the annual target of N+3 was reached earlier. In terms of figures, this means that the cumulative N+3 target for 2022 was 93 185 214.15 euros, which was reached at 94 505 842.96 euros (as of 05/12/2022, when the last application for 2022 was submitted). Overall, in terms of financial management, the programme has exceeded the cumulative decommitment target for 2022 by 1.4%, considering the last payment request submitted.

Moreover, in the period of 06.12.2022 - 23.12.2022, a total of 24 transferable decisions amounting to 6,759,547.77 euros ERDF were taken, which means that the total reimbursement exceeds the cumulative target by 8.7%.

The Joint Secretariat (JS) carried out a survey in mid-May 2022 among the Beneficiaries with running projects to collect information on whose activities cannot be realized with the contracted amount as planned. Parallel the JS collected all unused funds from closed projects to re-circulate those into the projects in trouble. Two rounds of financial reallocation happened in 2022. More than 2,7M EUR ERDF was

reallocated to 17 projects and 24 project partners so they can complete the works they had started.

Good governance was proven once again by the Monitoring Committee’s (MC) ability to discuss and approve programme and project related modifications timely, and the JS’s and project partner’s flexibility to adjust effectively to the quickly changing circumstances, and eventually reaching all milestones of the Programme.

Despite the continuous challenges the Interreg V-A Slovakia-Hungary Programme (Programme) proceeded with the regular programme implementation tasks too. The Managing Authority contracted the last remaining 3 projects (1 from PA1 and 2 from PA3), while 26 projects have been finalized in the given period. Now there are altogether 179¹ contracted projects, 85 closed ones and another 94 still running.

CFP	Awarded projects (pcs)	Withdrawn projects (pcs)	Contracted projects (pcs)	Closed projects (pcs)
Interreg V-A SKHU	185	6	179	85
PA1 - Nature and culture	59	0	59	32
PA2 - Mobility	8	1	7	3
PA3 - Employment	50	3	47	13
PA4 - Institutional cooperation	58	2	56	37
PA5 - Technical assistance	10	0	10	0

Two minor modifications of the Cooperation Programme (CP) took place in 2022 (in the framework of written procedure of the monitoring committee no. 54/2022 and 60/2022). Regulation (EU) No 1303/2013 provides opportunity that Member State may transfer during the programming period an amount of up to 8 % of the allocation of a priority and no more than 4 % of the programme budget to another priority of the same programme.

These minor reallocations were due to reallocation of extra funds to the projects and shall be considered to be not substantial and shall not require a decision of the Commission amending the programme.

¹ Including TA projects as well.

Now the programme allocations are the following:

PA	Original allocation (EUR ERDF)	Modified allocation (after 3 minor modifications of the CP) ² (EUR ERDF)	Changing amount (EUR ERDF)
PA1	67 558 119,00	66 700 189,01	-857 929,99
PA2	22 477 769,00	22 845 957,41	368 188,41
PA3	34 608 080,00	35 227 135,66	619 055,66
PA4	21 816 480,00	21 687 165,92	-129 314,08
PA5	9 348 539,00	9 348 539,00	0,00
Total	155 808 987,00	155 808 987,00	0,00

The *planning activities for the new programming period 2021-2027* came to its final stage in 2022. The Managing Authority submitted the final draft of the Interreg Hungary-Slovakia Programme (HUSK Programme) to the European Commission on 30 March 2022, and we received the approval on 3 November 2022. The Strategic Environmental Assessment (SEA) has been adjusted to the final version of the HUSK Programme and finalized by the experts. The work plan with the estimated dates and topics of the future call for proposals prepared by the JS, as well as with the elaboration of the terms and conditions concerning the first Call for Proposals for Small Project Fund umbrella projects, the Operations of Strategic Importance and the Call for Assessors have already started in the end of 2022. The new logo was also drafted. The Joint Secretariat also started to plan the first M C meeting of the new Programme for January 2023, to present the draft documents to the members, in order to have the strategic Call approved, as quickly as possible.

Communication activities still remained one of the priority tasks of the Programme. After the successful pilot period with the [Facebook](#) campaign (significantly raised number of reached audience and interactions on the site), the JS decided to continue with this work (every week two posts were published in three language mutations (SK, HU, ENG) completed with advertising funds). These measures nearly doubled the number of our followers (1065->1935 followers from 2021 to 2022). In 2022, the awareness raising video of the [STOPBULLYING](#) project reached 43,157 (with

² The first minor modification took place in 2021.

advertising), which is an 86-percentage point raise compared to last year's best reach (~23.000).

The Programme once again joined the *European Cooperation Day* (ECDay) initiative (as every year since 2012) with two events under the motto 'Youth for cooperation'. Arrabona EGTC participated as a co-organizer in II. climate EXPO Győr, where they presented the ECO-TOUR-COOP small project (SKHU/WETA/2201/4.1/010). As part of the EXPO the Municipality of Győr, as the main organizer, and the Arrabona EGTC appeared with a joint stand, where the EGTC staff welcomed the invited elementary school children with attitude-forming games and awareness raising activities. In the framework of the project, among others, 150 Slovak schoolchildren could participate in the event. Our second nominee for the ECDay was a former project partner, Mobilis, who joined the Researchers' Night event series organized throughout Europe. During their highly successful evening, visitors could gain an insight into the mysteries of space exploration through spectacular performances and playful activities. The organizers hosted more than 300 children, who could try laser cutting and 3D printing techniques, and programming LEGO, ArTec robots and space vehicles. These two events with more than 450 children involved marked the Programme as the winner of the 'Biggest local event' of the European Cooperation Day awards.

In terms of *programme management*, one online MC meeting was organised, and 15 written procedures (WP) were launched in 2022. During the meeting the members made a decision or were informed about the followings:

- actual implementation phase and N+3 status of the Programme
- information on the achievements of Small Project Fund
- evaluation of the Programme
- results of the social media campaign of the Programme

As far as the WPs are concerned the following topics were raised:

- state of play of remaining funds within the SKHU Programme
- 96 modification requests of projects under implementation was processed; the majority of the modification requests affected the duration of the projects (63 prolongation requests were managed (65%)), 4 reallocation between partners, 24 reallocation of additional funds and the rest requested other content related of modifications.

The technical assistance (TA) activities were carried out according to the agreed plans. The Programme bodies implemented their activities based on their respective roles and work plans. Among the TA projects 7 project modifications were processed

(reallocation between budget lines and between TA projects) in case of TA projects SK-HU-TA/01, 03, 04, and 06.

All of the above confirms that both the implementation of the current and the planning of the future Programme are on a solid path even though after the COVID-19 health emergency situation other challenging circumstances hit again both the Programme and the project related activities.

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	Nature and culture	<p>SKHU/1601</p> <p>In the framework of the SKHU/1601 Call for Proposals (CfP) 29 projects were financed under PA1. The majority of the projects (24) are closed but there are 5 more to be finished in 2023. Due to the COVID-19 pandemic, the increasing inflation and energy prices and their impact on the suppliers, traders and beneficiaries many prolongation requests were submitted by the Lead Beneficiaries as a lot of project activities were delayed.</p> <p>SKHU/1801 SME Call</p> <p>All SME projects were finalized in 2022.</p> <p>Small Project Fund</p> <p>Eastern Programming Area – Via Carpatia EGTC</p> <p>Altogether 31 PA1 small projects were approved in this programming period, all of them closed their activities before 2022.</p> <p>Western Programming Area – Rába-Duna-Vág EGTC</p> <p>No major issues were reported in PA1.</p> <p>Altogether 31 PA1 small projects were approved in this programming period, out of which 2 were closed in 2022.</p> <p>SKHU/1902</p> <p>69 project proposals were submitted for the SKHU/1902 CfP in PA1, out of them 22 were approved for implementation. All of them are contracted and running in 2022.</p>
PA2	Enhancing cross-border mobility	<p>SKHU/1601</p> <p>The implementation of 3 projects out of 7 contracted under the SKHU/1601 CfP was closed in 2022.</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
PA3	Promoting sustainable and quality employment	<p>SKHU/1703, SKHU/1802, SKHU/1901</p> <p>As the projects in Territorial Action Plans for Employment (TAPE) follow each other in predefined sequences the contracting procedure with the individual TAPE projects continued in 2022. By the end of the year all TAPE projects (altogether 47) have been contracted in PA3 within 9 TAPEs.</p>
PA4	Enhancing cross-border cooperation of public authorities and people	<p>SKHU/1601</p> <p>The implementation of the 28 projects of SKHU/1601 CfP was closed by 2021.</p> <p>Small Project Fund</p> <p>Eastern Programming Area – Via Carpatia EGTC</p> <p>Via Carpatia EGTC opened a new CfP (17/05/2022-24/06/2022) within PA4 with 309 000,00 EUR available ERDF. They approved 7 new small projects from this last CfP on 04/08/2022, and another 5 from the reserve list on 25/08/2022.</p> <p>Western Programming Area – Rába-Duna-Vág EGTC</p> <p>16 small projects were approved with 665.311,28 € ERDF demand on 21/01/2022 in the framework of CfP SKHU/WETA/2101.</p> <p>As there were remaining funds available RDV EGTC also launched a new CfP (24/05/2022-24/06/2022) within PA4 with 328 618,38 EUR available ERDF. They approved 9 new small projects from it on 01/08/2022.</p> <p>SKHU/1902</p> <p>54 project proposals were submitted for the SKHU/1902 CfP in PA4. Based on the MC decision 24 were approved for implementation, and 8 were put on reserve list. In 2021 3 projects from the reserve list was approved to be financed from savings of closed projects. These 3 were contracted during 2022. Altogether 26 projects are under implementation (as one of them withdrew from implementation).</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
PA5	Technical assistance	TA Beneficiaries proceeded with their tasks related to the overall management, implementation, control and audit as well as the visibility and publicity of the Programme. Minor modification in the TA projects have been initiated.

3.2. Common and programme specific indicators

Result indicators (by priority axis and specific objective)

1. Table

Priority Axis	ID	Indicators	Measurement unit	Baseline value	Baseline year	Target value (2023)	2019	2020	2021	2022 ³	2023	Observations to data provided in 2022
PA1	R110	Total number of visitors in the region	Number/ year	7 074 754	2012	7 800 000	nr	12 011 536	nr	nr		In 2022 data regarding result indicator could not be collected.
PA2	R210	Average distance between border crossing points	km	21,9	2014	18,35	nr	18,35	nr	nr		
	R221	Change in the volume of cross-border public transport	persons	382 849	2013	450 000	nr	8725	nr	nr		
	R222	Change in the volume of cross-border good transport	EUR	0.00	0	0.00	nr	n.r	nr	nr		
PA3	R310	Increase in the employment rate	%	63,2	2013	65,2	nr	70,2	nr	nr		
PA4	R410	Level of cross-border cooperation	score	3,4	2015	4,1	nr	3,4	nr	nr		

³ According to Article 46 of CPR: “The information in points (h) and (j) (‘contribution of the financial instrument to the achievement of the indicators of the priority or measure concerned’)) of the first subparagraph may be included only in the annex to the annual implementation reports submitted in 2017 and 2019 as well as in the final implementation report”. Therefore the report covering 2022 should not contain information on result indicators.

Common and programme specific output indicators (by priority axis, investment priority)

2. Table

Priority Axis	ID	Indicator (name of indicator)	Measurement unit	Target value (2023)	CUMULATIVE VALUE											Observations (if necessary)
					2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
PA1	CO01	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Productive investment: Number of enterprises receiving support ⁴	enterprises	40		0	0	0	16	16	36	36	36		36 Beneficiaries are selected within the operations targeting productive investment.
		Outputs delivered by operations [actual achievement]					0	0	0	0	0	20	36	36		Number of Beneficiaries within the contracted operations targeting productive investment.
	CO02	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Productive investment: Number of enterprises receiving grants ⁵	enterprises	40		0	0	0	16	16	36	36	36		36 Beneficiaries are selected within the operations targeting productive investment.
		Outputs delivered by operations [actual achievement]					0	0	0	0	0	20	36	36		Number of Beneficiaries within the contracted operations targeting productive investment.
	CO09	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Sustainable tourism: Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	visits/year	30 000		0	0	434 694	438 694	438 694	713 471	663 035 ⁶	710 535		
		Outputs delivered by operations [actual achievement]					0	0	0	85 779	459 013	1 000 366	1 042 367	1 372 919		
	CO13	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Roads: Total length of newly built roads	km	2,80		0	0	2,8	3,03	3,03	5,34	5,34	5,34		
		Outputs delivered by operations [actual achievement]					0	0	0	1,90	2,40	2,7	3,095	4,395		
	CO23	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Nature and biodiversity: Surface area of habitats supported in order to attain a better conservation status	hectares	115 100		0	0	123 042	128 671	128 671	128 677	128 677	128 677		
		Outputs delivered by operations [actual achievement]					0	0	0	45 314	46 262	123 038	123 045,18	128 713,82		
O11	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Length of reconstructed and newly built 'green ways'	km	120		0	0	1 971	772,18	772,18	862,62	800,066 ⁷	816,946			
	Outputs delivered by operations [actual achievement]					0	0	0	10,40	488,42	742,92	751,84	764,316			

⁴ Based on the Guidance document of monitoring and evaluation (European Cohesion Fund, European Regional Development Fund, Concept and Recommendations, the enterprise is an 'organisation producing products or services to satisfy market needs in order to reach profit. The legal form of enterprise may be various (self-employed persons, partnerships, etc.).'

⁵ Based on the Guidance document of monitoring and evaluation (European Cohesion Fund, European Regional Development Fund, Concept and Recommendations, this indicator is the Subset of 'Number of enterprises receiving support'.

⁶ Slight decrease in the number of forecast provided by the beneficiaries is due to the fact that values in 2020 and before contained also the baseline values.

⁷ The forecast of selected operations provided by the beneficiaries of the SKHU1902 Call for Proposals diminished in 2021 as a result of the consultations during contracting.

Priority Axis	ID	Indicator (name of indicator)	Measurement unit	Target value (2023)	CUMULATIVE VALUE										Observations (if necessary)			
					2014	2015	2016	2017	2018	2019	2020	2021	2022	2023				
PA2	CO13	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Roads: Total length of newly built roads	km	3,15		0	0	0	3,15	3,15	3,15	3,2	3,2				
		Outputs delivered by operations [actual achievement]					0	0	0	0	0	0	0					
	O221	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Number of new public transport services started within the framework of the programme	piece	10		0	0	5	10	10	10	10	10				
		Outputs delivered by operations [actual achievement]					0	0	0	1	3	5	5	8				
	O222	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Number of new logistic services started within the framework of the programme	piece	n.r		0	0	0	n.r	n.r	nr	nr	nr				Modification of the CP approved by COM on 29 October 2018
		Outputs delivered by operations [actual achievement]					0	0	0	n.r	n.r	nr	nr	nr				Modification of the CP approved by COM on 29 October 2018

Priority Axis	ID	Indicator (name of indicator)	Measurement unit	Target value (2023)	CUMULATIVE VALUE										Observations (if necessary)
					2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
PA3	CO01	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Productive investment: Number of enterprises receiving support ⁸	enterprises	10		0	0	0	0	168	42	41 ⁹	41	
		Outputs delivered by operations [actual achievement]					0	0	0	0	0	34	40	41	
	CO02	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Productive investment: Number of enterprises receiving grants ¹⁰	enterprises	10		0	0	0	0	26	42	41 ¹¹	41	
		Outputs delivered by operations [actual achievement]					0	0	0	0	0	34	40	41	
	CO08	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Productive investment: Employment increase in supported enterprises	FTE	20		0	0	0	0	89	95	86 ¹²	88	
		Outputs delivered by operations [actual achievement]					0	0	0	0	0	17	41,34	62	
	CO13	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Roads: Total length of newly built roads	km	11		0	0	0	0	7,25	7,25	7,25	7,24 ¹³	
		Outputs delivered by operations [actual achievement]					0	0	0	0	0	1,925	1,925		
CO39	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Urban development specific indicators: Public or commercial buildings built or renovated in urban areas	square meters	3000		0	0	0	0	22 468	19 819	20 305,33	22 207,23		
	Outputs delivered by operations [actual achievement]					0	0	0	0	0	5 413,04	7 923,72	14 771,11		

⁸ Based on the Guidance document of monitoring and evaluation (European Cohesion Fund, European Regional Development Fund, Concept and Recommendations, the enterprise is an 'organisation producing products or services to satisfy market needs in order to reach profit. The legal form of enterprise may be various (self-employed persons, partnerships, etc.).'

⁹ In case of CO01 (outputs to be delivered by selected operations, forecast) the number diminished by 2021 as one of the project Beneficiaries changed its activities within the project and cannot be considered as profit-oriented.

¹⁰ Based on the Guidance document of monitoring and evaluation (European Cohesion Fund, European Regional Development Fund, Concept and Recommendations, this indicator is the Subset of 'Number of enterprises receiving support'.

¹¹ In case of CO02 (outputs to be delivered by selected operations, forecast) the number diminished by 2021 as one of the project Beneficiaries changed its activities within the project and cannot be considered as profit-oriented.

¹² By 2021 the forecast of selected operations provided by the beneficiaries of the SKHU 1802 and 1901 CfP diminished as a result of the consultations during contracting.

¹³ Slight modification is due to rounding.

Priority Axis	ID	Indicator (name of indicator)	Measurement unit	Target value (2023)	CUMULATIVE VALUE										Observations (if necessary)
					2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
PA3 cont.	CO44	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Labour market and training: Number of participants in joint local employment initiatives and joint training	persons	100		0	0	0	0	2 682	1 732	1 533 ¹⁴	1 611	
		Outputs delivered by operations [actual achievement]					0	0	0	0	0	50	312	870	
	O311	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Number of (integrated territorial) action plans	number	10		0	0	0	0	9	9	9	9	
		Outputs delivered by operations [actual achievement]					0	0	0	0	0	0	0	0	
	O312	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Number of women in joint local employment initiatives and joint trainings (participants of employment initiatives from above CO44)	persons	50		0	0	0	0	772	39	178	878 ¹⁵	
		Outputs delivered by operations [actual achievement]					0	0	0	0	0	0	105	343	
	O313	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Number of participants from groups at risk of discrimination, including Roma in joint local employment initiatives and joint trainings (participants of employment initiatives from above CO44)	persons	25		0	0	0	0	160	95	30 ¹⁶	60 ¹⁷	
		Outputs delivered by operations [actual achievement]					0	0	0	0	0	0	27	48	
	O314	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Number of new business services promoting employment and consultancy services	number	15		0	0	0	0	35	31	33	35	
		Outputs delivered by operations [actual achievement]					0	0	0	0	0	3	4	5	

¹⁴ By 2021 the forecasted number diminished due to the governmental restrictions regarding the Covid waves on personal presence on trainings.

¹⁵ Project no. SKHU/1802/3.1/040 has several events organized within the project.

¹⁶ By 2021 the forecasted number diminished: 1. due to the governmental restrictions regarding the Covid waves (uncertainties of personal presence), 2. during the contracting consultancies the Beneficiaries realized that the participation of this group is really sensitive to count if the project itself has other target group as well, not only groups at risk of discrimination, including Roma.

¹⁷ Project no. SKHU/1802/3.1/040 has several events organized within the project.

Priority Axis	ID	Indicator (name of indicator)	Measurement unit	Target value (2023)	CUMULATIVE VALUE										Observations (if necessary)
					2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
PA4	O411	Number of cross-border products and services developed	Number	20		0	0	115	126	126	169	168 ¹⁸	168		Considerable increase is due to the implementation of the project under the small project fund
						0	0	0	30	117	123	159	279		
	O412	Number of documents published or elaborated outside of the framework of SPF	Number	40		0	0	108	110	110	166	166	172		
						0	0	0	25	118	120	140	174		
	O413	Number of cross-border events	Number	400		0	0	590	769	769	873	1079	1086		
						0	0	0	229	712	706	746	1084		
	O414	Number of documents published or elaborated in the framework of SPF	Number	200		0	0	0	200	200	200	259	270		
						0	0	0	85	141	144	183	1434		

¹⁸ One of the projects under CfP1902 withdrew from contracting.

Priority Axis	ID	Indicator (name of indicator)	Measurement unit	Target value (2023)	CUMULATIVE VALUE										Observations (if necessary)
					2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
PA4 cont.	O415	Number of people participated in cooperation	Number	10 000		0	0	32 803	38 462	38 462	50 966	53125	51463 ¹⁹	Project no. SKHU/1902/4.1/053 diminished its O415 indicator by 2000.	
						0	0	0	14 810	48 660	49 152	50471	87555		
	O416	Number of women participated in cooperation	Number	4 000		0	0	16 416	18 870	18 870	22 333	22 064 ²⁰	21124	SKHU/1902/4.1/053 diminished its O416 indicator by 1000.	
						0	0	0	7 731	25 080	25 152	27 624	44508		
	O417	Number of participants from socially marginalized groups, including Roma	Number	300		0	0	3 059	3 178	3 178	3 247	3 285	3 285		
						0	0	0	1 491	4 176	4 872	5 295	6793		

¹⁹ Project no. SKHU/1902/4.1/053 diminished its O415 indicator by 2000 basically due to COVID. The project, which was planned for in-person educational sessions (reaching 2500-2500 school children), had to be redesigned to adapt to this vis maior situation. The partners developed the educational materials for the online space, which took some time. But for a long time even the online sessions could not be held. It was obvious that in the remaining time they would not be able to complete the project and meet all requirements. Thus the partners requested the decrease of indicator because it was highly unlikely that they can fulfil those in time. However, they took the commitment that they will complete all involved indicators in the follow-up period.

²⁰ By 2021 one of the projects under CfP1902 withdrew from contracting.

Priority Axis	ID	Indicator (name of indicator)	Measurement unit	Target value (2023)	CUMULATIVE VALUE										Observations (if necessary)
					2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
PA5	O511	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Number of employees (FTEs) whose salaries are co-financed by technical assistance	FTE	30		0	30	30	30	30	30	30	30	
		Outputs delivered by operations [actual achievement]					0	11	11	30	30	30	30	30	
	O512	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Number of publicity events	Number of events	15		0	15	15	15	15	15	15	15	
		Outputs delivered by operations [actual achievement]					0	21	22	30	42 ²¹	42	42	42	
	O513	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Number of studies and evaluation documents	Finished studies and evaluation documents	2		0	2	2	2	2	2	2	2	
		Outputs delivered by operations [actual achievement]					0	0	0	1	2	2	2	2	
	O514	Outputs to be delivered by selected operations [forecast provided by beneficiaries]	Number of training initiatives for the management bodies	Training initiatives	15		0	15	15	15	15	15	15	15	
		Outputs delivered by operations [actual achievement]					0	1	3	24	52	52	54	56	

²¹ 8 events organized by the JS (7 info days and EC Day event) including the 2 info days that were co-organized by Košice IP plus 2-2 events by IP Bratislava and Nitra.

3.3. Milestones and targets defined in the performance framework

Information on the milestones and targets defined in the performance framework

3. Table

PA	Indicator Type	ID	Indicator or key implementation step	Measurement unit	Milestone for 2018	Final target 2023	17	18	19	20	21	22	23	Observations
PA1	Output	CO02	Productive investment: Number of enterprises receiving grants ²²	enterprises	0	40	0	0	0	36	36	36		
	Key imp.step	K0001	Number of calls for SMEs	number	1	1	0	1	1	1	1	1		
	Output	CO13	Roads: Total length of newly built roads	km	0	2,8	0	1,9	2,4	2,7	3,095	4,395		
	Key imp.step	K0002	Elaborated technical documentation for road construction	number	1	4	0	2	2	2	4	4		
	Output	O11	Length of reconstructed and newly built 'green ways'	km	9	120	0	10,4	488,42	742,92	751,84	764,316		
	Output	CO23	Nature and biodiversity: Surface area of habitats supported in order to attain a better conservation status	hectares	28 000	115 100	0	45 314	46 262	123 038	123 045,18	128 713,82		
	Financial	F0001	Total amount of submitted expenditure for validation	EUR	4 207 597	79 480 140,50	0	3 121 015	12 946 189	30 134 047	52 218 393	65 414 232,78		

²² Based on the Guidance document of monitoring and evaluation (European Cohesion Fund, European Regional Development Fund, Concept and Recommendations, the enterprise is an 'organisation producing products or services to satisfy market needs in order to reach profit. The legal form of enterprise may be various (self-employed persons, partnerships, etc.).'

PA	Indicator Type	ID	Indicator or key implementation step	Measurement unit	Milestone for 2018	Final target 2023	17	18	19	20	21	22	23	Observations
PA2	output	CO13	Roads: Total length of newly built roads	km	0	3,15	0	0	0	0	0	0		
	Key imp.step	K0002	Elaborated technical documentation for road construction	NA	1	3	0	4	4	4	4	4		
	output	O221	Number of new public transport services started within the framework of the programme	piece	2	10	0	1	3	5	5	8		
	Financial	F0001	Total amount of submitted expenditure for validation	EUR	1,706,316	26,444,434.50	0	141 044	910 127	2 167 766	7 955 699	13 866 933,6		
PA3	output	O311	Number of (integrated territorial) action plans	number	0	10	0	0	0	0	0	0		
	Key imp.step	K0003	Selected action plans	number	5	10	0	9	9	9	9	9		
	output	CO44	Labour market and training: Number of participants in joint local employment initiatives and joint training	persons	30	100	0	0	0	50	312	870		
	output	O314	Number of new business services promoting employment and consultancy services	number	5	15	0	0	0	3	4	5		
	Financial	F0001	Total amount of submitted expenditure for validation	EUR	2 627 144	40 715 389	0	0	0	1 528 068	11 296 098	26 775 329,14		

PA	Indicator Type	ID	Indicator or key implementation step	Measurement unit	Milestone for 2018	Final target 2023	17	18	19	20	21	22	23	Observations
PA4	Output	O411	Number of cross-border products and services developed	Number	4	20	0	30	117	123	159	279		
	Output	O412	Number of documents published or elaborated outside of the framework of SPF	Number	5	40	0	25	118	120	140	174		
	Output	O413	Number of cross border events	Number	100	400	0	229	712	706	746	1084		
	Output	O414	Number of documents published or elaborated in the framework of SPF	Number	50	200	0	85	141	144	183	1434		
	Financial	F0001	Total amount of submitted expenditure for validation	EUR	1 656 117	25 666 448	0	1 788 499	5 172 391	7 095 023	12 680 461	21 524 336,65		

3.4. Financial data

Financial information at priority axis and programme level

4. Table

c	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
The financial allocation of the priority axis based on the Cooperation programme						Cumulative data on the financial progress of the Cooperation programme					
Priority axis	Fund	Category of region	Basis for the calculation of Union support* (Total eligible cost or public eligible cost)	Total funding (EUR)	Co-financing rate (%)	Total eligible cost of operations selected for support (EUR)	Proportion of the total allocation covered with selected operations (%) [column 7/ column 5 × 100]	Public eligible cost of operations selected for support (EUR)	Total eligible expenditure declared by beneficiaries to the managing authority ²³	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries (%) [column 10/ column 5 × 100]	Number of operations selected
PA1	ERDF		Total eligible cost	77705395,00	85%	80530796,11	103,64%	78992231,04	43052881,27	55,41%	59
PA2	ERDF		Total eligible cost	26877598,00	85%	26969222,84	100,34%	26969222,84	9334180,73	34,73%	7
PA3	ERDF		Total eligible cost	42125708,00	85%	42903214,25	101,85%	40207327,53	13984423,12	33,20%	47
PA4	ERDF		Total eligible cost	25597712,00	85%	26808801,04	104,73%	26457024,63	12827880,82	50,11%	56
PA5	ERDF		Total eligible cost	10998282,00	85%	10998281,19	100,00%	10998281,19	6101552,33	55,48%	10
Total				183304695,00		188210315,43	102,68%	183624087,23	85300918,27	46,54%	179

²³ Corresponding to the accepted EU amount (in EUR) in Beneficiary reports of payment claims submitted until 05/12/2022 to the COM.

Breakdown of the cumulative financial data by category of intervention for the transmission made by 31 January²⁴

5. Table

Priority Axis	Characteristics of expenditure	Categorisation dimension								Financial data			
		PA	Fund	Intervention field	Form of finance	Territorial dimensions	Territorial delivery mechanism	Thematic priority dimension	ESF secondary theme	Economic dimension	Location dimension	Total eligible cost of operations selected for support (€)	Public eligible cost of operations selected for support (€)
PA1	ERDF	75	01	07	07	06		15	HU102	493,650.30	458,967.88	159,059.28	1
PA1	ERDF	75	01	07	07	06		15	HU311	365,129.60	315,339.20	302,782.27	1
PA1	ERDF	75	01	07	07	06		15	HU313	1,002,117.49	857,534.86	550,409.94	2
PA1	ERDF	75	01	07	07	06		15	HU323	534,923.90	461,979.69	429,291.11	1
PA1	ERDF	75	01	07	07	06		15	SK010	3,082,185.36	2,970,954.69	572,103.88	2
PA1	ERDF	75	01	07	07	06		15	SK042	1,677,787.43	1,592,848.21	44,557.86	1
PA1	ERDF	77	01	07	07	06		15	HU102	1,304,198.20	1,235,299.30	65,177.12	1
PA1	ERDF	77	01	07	07	06		15	HU323	1,943,787.59	1,667,247.09	1,025,639.94	4
PA1	ERDF	77	01	07	07	06		15	SK023	1,481,051.22	1,451,801.22	54,614.43	1
PA1	ERDF	77	01	07	07	06		15	SK042	1,025,684.24	1,000,396.74	19,934.35	1
PA1	ERDF	85	01	07	07	06		1	HU212	1,093,136.37	1,093,136.37	918,003.46	1
PA1	ERDF	85	01	07	07	06		15	HU101	1,215,082.19	1,215,082.19	1,011,835.72	1
PA1	ERDF	85	01	07	07	06		15	SK010	2,863,279.35	2,851,901.15	2,221,269.09	1
PA1	ERDF	85	01	07	07	06		15	SK023	359,316.88	359,316.88	290,095.02	1
PA1	ERDF	86	01	07	07	06		1	HU313	778,106.52	778,106.52	651,217.69	1
PA1	ERDF	86	01	07	07	06		15	SK042	2,287,274.33	2,227,622.25	724,830.46	2
PA1	ERDF	90	01	07	07	06		15	HU102	2,493,680.47	2,493,680.47	0.00	1
PA1	ERDF	90	01	07	07	06		15	HU221	2,754,608.10	2,754,608.10	1,976,931.67	1
PA1	ERDF	90	01	07	07	06		15	HU311	4,693,927.99	4,693,927.99	3,058,976.88	2
PA1	ERDF	90	01	07	07	06		15	HU313	991,979.00	991,979.00	159,840.80	1
PA1	ERDF	90	01	07	07	06		15	SK023	1,975,610.00	1,876,829.50	0.00	1
PA1	ERDF	91	01	07	07	06		15	HU311	1,616,098.40	1,616,098.40	1,342,061.72	1
PA1	ERDF	91	01	07	07	06		15	HU313	2,210,528.09	2,163,997.88	1,770,528.47	2
PA1	ERDF	91	01	07	07	06		15	SK021	406,783.52	406,783.52	326,935.92	1
PA1	ERDF	91	01	07	07	06		15	SK023	1,804,549.77	1,801,774.77	1,497,254.20	1
PA1	ERDF	91	01	07	07	06		15	SK032	408,156.10	408,156.10	336,008.99	1
PA1	ERDF	91	01	07	07	06		15	SK042	525,351.66	513,865.66	164,229.43	1
PA1	ERDF	91	01	07	07	06		19	SK023	1,909,887.49	1,856,973.00	1,374,415.37	1
PA1	ERDF	91	01	07	07	06		19	SK032	1,438,788.96	1,438,788.96	1,202,208.58	1
PA1	ERDF	92	01	07	07	06		15	HU212	1,833,047.00	1,833,047.00	907,720.25	1

²⁴ Data provided is in line with the data requested in table "Annex II Transmission of financial data" by the Certifying Authority

PA1	ERDF	92	01	07	07	06	15	HU221	974,201.69	974,201.69	786,120.66	1
PA1	ERDF	92	01	07	07	06	15	HU313	1,531,043.43	1,506,417.80	1,259,994.22	1
PA1	ERDF	92	01	07	07	06	15	SK021	1,100,539.63	1,100,539.63	919,796.84	1
PA1	ERDF	92	01	07	07	06	15	SK023	1,749,200.96	1,749,200.96	1,369,148.93	1
PA1	ERDF	92	01	07	07	06	15	SK032	1,460,765.80	1,460,765.80	1,185,558.70	1
PA1	ERDF	92	01	07	07	06	15	SK042	1,833,046.40	1,833,046.40	1,006,634.58	1
PA1	ERDF	92	01	07	07	06	23	SK023	2,873,580.08	2,873,580.08	1,796,964.44	1
PA1	ERDF	94	01	07	07	06	15	HU101	1,931,521.14	1,931,521.14	1,334,447.78	1
PA1	ERDF	94	01	07	07	06	15	HU212	2,135,912.87	2,135,912.87	374,684.29	1
PA1	ERDF	94	01	07	07	06	15	HU311	3,678,851.20	3,678,851.20	2,045,850.87	2
PA1	ERDF	94	01	07	07	06	15	HU323	1,312,987.00	1,247,337.65	1,067,042.86	1
PA1	ERDF	94	01	07	07	06	15	SK010	620,179.18	589,170.21	409,118.97	1
PA1	ERDF	94	01	07	07	06	15	SK021	1,496,193.79	1,496,193.79	21,646.68	1
PA1	ERDF	94	01	07	07	06	15	SK023	1,495,550.00	1,495,550.00	50,524.58	1
PA1	ERDF	94	01	07	07	06	15	SK032	3,609,999.44	3,609,999.44	2,055,720.22	2
PA1	ERDF	94	01	07	07	06	15	SK042	1,642,374.74	1,582,156.83	489,949.17	2
PA1	ERDF	94	01	07	07	06	23	HU101	2,939,885.12	2,792,890.84	2,391,529.84	1
PA1	ERDF	94	01	07	07	06	23	SK021	1,575,256.12	1,546,850.12	1,330,213.74	1
PA2	ERDF	30	01	07	07	07	12	HU102	6,759,748.00	6,759,748.00	2,565,517.48	1
PA2	ERDF	30	01	07	07	07	12	SK021	10,429,093.22	10,429,093.22	119,874.86	1
PA2	ERDF	42	01	07	07	07	12	HU212	5,890,913.60	5,890,913.60	3,507,849.63	1
PA2	ERDF	43	01	07	07	07	12	HU212	921,155.00	921,155.00	750,931.71	1
PA2	ERDF	43	01	07	07	07	12	HU311	987,591.61	987,591.61	827,299.19	1
PA2	ERDF	43	01	07	07	07	12	SK023	980,954.70	980,954.70	800,132.08	1
PA2	ERDF	44	01	07	07	07	12	HU212	999,766.71	999,766.71	762,575.78	1
PA3	ERDF	32	01	07	07	08	12	HU313	10,745,974.65	10,745,974.65	362,018.91	2
PA3	ERDF	32	01	07	07	08	12	SK042	3,504,584.95	3,504,584.95	1,517,201.61	1
PA3	ERDF	55	01	07	07	08	19	HU311	1,583,025.51	1,535,399.02	813,328.59	1
PA3	ERDF	55	01	07	07	08	21	SK023	854,105.31	840,759.54	11,287.14	1
PA3	ERDF	72	01	07	07	08	3	HU311	1,488,815.70	1,065,899.48	1,008,238.03	1
PA3	ERDF	72	01	07	07	08	3	SK010	1,494,225.00	1,270,091.25	571,833.20	1
PA3	ERDF	72	01	07	07	08	3	SK032	921,628.36	537,503.89	0.00	1
PA3	ERDF	72	01	07	07	08	7	HU212	534,942.25	457,397.16	404,850.97	1
PA3	ERDF	72	01	07	07	08	7	HU313	3,409,683.66	2,517,320.09	1,762,910.79	3
PA3	ERDF	72	01	07	07	08	7	HU323	776,238.39	570,739.26	278,131.24	1
PA3	ERDF	72	01	07	07	08	7	SK032	2,231,411.64	2,231,411.64	86,992.34	1
PA3	ERDF	72	01	07	07	08	24	HU311	565,325.47	455,015.94	395,221.02	1
PA3	ERDF	73	01	07	07	08	3	SK023	1,397,254.00	1,383,108.90	930,265.01	2
PA3	ERDF	73	01	07	07	08	7	HU323	291,428.80	228,799.98	64,247.56	1
PA3	ERDF	102	01	07	07	08	3	SK023	626,219.09	550,908.12	367,583.04	1

PA3	ERDF	102	01	07	07	08	7	HU311	1,617,973.27	1,617,973.27	191,663.99	2
PA3	ERDF	102	01	07	07	08	7	SK023	1,495,284.00	1,491,687.30	54,038.28	1
PA3	ERDF	102	01	07	07	08	14	SK023	460,270.74	460,270.74	319,356.72	1
PA3	ERDF	102	01	07	07	08	19	HU212	519,054.00	519,054.00	314,522.25	1
PA3	ERDF	102	01	07	07	08	19	HU311	298,153.50	290,950.50	247,140.21	1
PA3	ERDF	102	01	07	07	08	19	HU313	938,990.00	937,572.50	793,768.16	1
PA3	ERDF	102	01	07	07	08	19	SK032	130,008.89	123,508.43	46,701.15	1
PA3	ERDF	102	01	07	07	08	21	HU102	1,218,355.09	1,110,219.73	669,862.13	3
PA3	ERDF	102	01	07	07	08	21	SK023	2,558,752.62	2,558,752.62	1,286,162.88	1
PA3	ERDF	102	01	07	07	08	24	HU102	266,012.71	266,012.71	118,496.19	1
PA3	ERDF	102	01	07	07	08	24	HU212	290,745.80	290,745.80	148,014.96	2
PA3	ERDF	102	01	07	07	08	24	HU311	316,932.76	312,321.31	157,535.35	2
PA3	ERDF	102	01	07	07	08	24	HU313	413,066.40	395,155.57	136,662.38	2
PA3	ERDF	102	01	07	07	08	24	SK010	716,468.85	716,468.85	452,299.20	1
PA3	ERDF	102	01	07	07	08	24	SK023	152,956.82	152,956.82	68,358.13	1
PA3	ERDF	102	01	07	07	08	24	SK042	218,052.55	218,052.55	114,375.58	1
PA3	ERDF	103	01	07	07	08	19	HU313	243,732.46	238,980.08	111,092.85	2
PA3	ERDF	104	01	07	07	08	24	HU212	172,250.00	172,250.00	65,096.88	1
PA3	ERDF	109	01	07	07	08	19	SK042	109,088.87	109,088.87	90,300.11	1
PA3	ERDF	109	01	07	07	08	21	HU313	187,991.53	178,591.93	24,866.27	1
PA4	ERDF	109	01	07	07	11	21	SK023	154,210.61	151,800.08	0.00	1
PA4	ERDF	96	01	07	07	11	19	HU311	385,493.40	385,493.40	245,921.10	1
PA4	ERDF	96	01	07	07	11	19	SK042	340,079.08	329,372.16	176,999.27	1
PA4	ERDF	96	01	07	07	11	20	HU101	399,995.40	399,995.40	2,837.65	1
PA4	ERDF	96	01	07	07	11	20	HU311	339,000.00	318,150.00	116,549.97	1
PA4	ERDF	96	01	07	07	11	20	SK021	399,357.65	399,357.65	338,811.83	1
PA4	ERDF	96	01	07	07	11	20	SK023	400,000.00	400,000.00	332,450.98	1
PA4	ERDF	96	01	07	07	11	20	SK032	399,954.71	387,464.71	107,113.06	1
PA4	ERDF	96	01	07	07	11	20	SK042	399,922.00	399,922.00	323,755.64	1
PA4	ERDF	96	01	07	07	11	21	HU101	169,645.00	163,115.50	135,957.98	1
PA4	ERDF	96	01	07	07	11	21	HU313	345,796.05	345,796.05	15,414.11	1
PA4	ERDF	96	01	07	07	11	24	HU101	395,129.00	392,952.30	242,552.55	1
PA4	ERDF	96	01	07	07	11	24	HU102	340,070.30	333,627.42	216,885.32	1
PA4	ERDF	96	01	07	07	11	24	HU212	391,020.00	374,967.00	193,804.43	1
PA4	ERDF	96	01	07	07	11	24	SK010	398,079.52	398,079.52	235,328.91	1
PA4	ERDF	119	01	07	07	11	13	SK010	162,174.60	157,812.80	123,703.30	1
PA4	ERDF	119	01	07	07	11	19	HU101	572,683.02	564,987.52	284,641.36	3
PA4	ERDF	119	01	07	07	11	19	HU221	199,610.00	189,629.50	166,720.29	1
PA4	ERDF	119	01	07	07	11	20	HU212	199,785.62	199,785.62	165,366.72	1
PA4	ERDF	119	01	07	07	11	20	HU311	430,126.95	423,007.39	350,850.70	1

PA4	ERDF	119	01	07	07	11	21	HU313	199,479.44	189,505.46	168,938.49	1
PA4	ERDF	119	01	07	07	11	21	SK023	461,067.00	438,013.65	383,388.37	2
PA4	ERDF	119	01	07	07	11	21	SK042	195,942.00	190,881.50	36,975.55	1
PA4	ERDF	119	01	07	07	11	24	HU101	392,736.22	380,323.74	261,688.06	2
PA4	ERDF	119	01	07	07	11	25	HU102	177,968.40	177,968.40	52,631.56	1
PA4	ERDF	119	01	07	07	11	26	HU221	703,365.16	695,051.59	326,943.75	2
PA4	ERDF	119	01	07	07	11	27	HU311	625,624.10	623,168.66	487,613.00	2
PA4	ERDF	119	01	07	07	11	28	HU313	435,840.40	422,982.98	279,283.85	2
PA4	ERDF	119	01	07	07	11	29	SK010	347,619.40	343,548.47	243,188.76	2
PA4	ERDF	119	01	07	07	11	30	SK042	305,373.16	301,468.18	10,524.15	1
PA4	ERDF	120	01	07	07	11	13	HU311	308,632.00	293,200.40	224,296.97	1
PA4	ERDF	121	01	07	07	11	13	HU312	427,447.40	427,447.40	273,129.64	1
PA4	ERDF	122	01	07	07	11	13	HU323	351,995.00	334,395.25	7,012.62	1
PA4	ERDF	124	01	07	07	11	19	HU101	291,744.60	277,157.37	232,316.03	1
PA4	ERDF	125	01	07	07	11	19	HU311	199,016.85	189,235.86	151,104.64	1
PA4	ERDF	126	01	07	07	11	19	HU323	125,507.00	125,507.00	103,468.28	1
PA4	ERDF	127	01	07	07	11	19	SK042	460,524.12	448,191.62	249,887.56	1
PA4	ERDF	129	01	07	07	11	21	HU212	334,236.80	324,800.62	274,771.06	1
PA4	ERDF	130	01	07	07	11	21	HU311	152,828.60	145,187.17	125,890.55	1
PA4	ERDF	132	01	07	07	11	24	HU101	964,939.00	937,904.75	705,841.67	4
PA4	ERDF	133	01	07	07	11	24	HU212	5,499,140.41	5,499,140.41	1,414,451.16	1
PA4	ERDF	134	01	07	07	11	24	HU221	464,458.41	455,744.47	336,827.52	1
PA4	ERDF	135	01	07	07	11	24	HU313	453,074.03	441,687.78	362,422.99	1
PA4	ERDF	136	01	07	07	11	24	HU323	291,930.00	277,333.50	244,004.97	1
PA4	ERDF	137	01	07	07	11	24	SK023	471,249.93	454,523.15	386,131.99	1
PA4	ERDF	138	01	07	07	11	24	SK042	5,499,139.31	5,499,139.31	1,709,482.46	1
PA5	ERDF	121	01	07	07	12	24	HU101	7,966,285.42	7,966,285.42	3,983,476.37	5
PA5	ERDF	121	01	07	07	12	24	SK010	2,302,995.77	2,302,995.77	1,782,760.73	1
PA5	ERDF	122	01	07	07	12	24	HU101	450,000.00	450,000.00	213,255.72	1
PA5	ERDF	123	01	07	07	12	24	SK010	93,000.00	93,000.00	30,290.19	1
PA5	ERDF	123	01	07	07	12	24	SK023	93,000.00	93,000.00	51,442.67	1
PA5	ERDF	123	01	07	07	12	24	SK042	93,000.00	93,000.00	40,326.65	1
Total									188,210,315.43	183,624,087.23	85,300,918.27	179
Grand total									188,210,315.43	183,624,087.23	85,300,918.27	179

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

5. Table

1	2	3	4	5
	The amount of ERDF support ²⁵ envisaged to be used for all or part of an operation implemented outside the Union part of the programme area based on selected operations (EUR)	Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 2/total amount allocated to the support from the ERDF at programme level *100)	Eligible expenditure of ERDF support incurred in all or part of an operation implemented outside the Union part of the programme area declared by the beneficiary to the managing authority (EUR)	Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%) (column 4/total amount allocated to the support from the ERDF at programme level *100)
All or part of an operation outside the Union part of the programme area	0	0%	0	0%

²⁵ ERDF support is fixed in the Commission decision on the respective cooperation programme.

4. SYNTHESIS OF THE EVALUATIONS

Not relevant in the reporting period.

5. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN

Most of the difficulties highlighted in the Annual Implementation Report 2021 remained unchanged. However the measures implemented by the Programme proved to ease the burden caused by external factors.

5.1. Raising prices and Cooperation Programme modification

The significant increase of the inflation and the energy prices affected all running project parts and partners. It meant that the planned project activities – mainly the infrastructural investments – needed to be revised and adjusted to the new circumstances. Either the decrease of the project content had to be negotiated or where it was absolutely necessary the Programme tried to contribute to the solution of the problems with reallocation of ERDF funds – ie. unused funds from closed projects – with the approval of the MC. More than 2,7 M EUR ERDF was reallocated to 17 projects and 24 project partners so they can complete the works they had started.

The Programme also requested the temporary increase of the co-financing rate to 100% in all priority axes to ease the challenges of 2022 referring to the CARE legislation. Co-financing rate of 100% was applied to expenditures declared in payment applications during the accounting year starting 1 July 2021 and ending 30 June 2022 for all priority axes of the Programme. This temporary change needed the modification of the Cooperation Programme.

Two more minor modifications took place in the CP among priority axes due to the reallocation of funds to the Beneficiaries in trouble.

5.2. Larger infrastructural projects

The problem of the permanent rise in price level of roads, bridges, larger industrial investments submitted under the different CfP were solved for 2022 with the increase of funds in 2021. A new circumstance arose though. NIF Zrt., who is the Hungarian Beneficiary for most large infrastructural projects in the Programme, was terminated as of 31 December 2022 based on the decision of the government²⁶. All its ongoing tasks had been transferred to the Ministry of Construction and Transport of Hungary. Involved projects:

- SKHU/1601/2.1/357/LB - Ipolydamásd - Chl'aba bridge
- SKHU/1601/2.1/361/B1 - Bridge Dobrohošť – Dunakiliti
- SKHU/1601/2.2.1/362/LB - Ferry in Neszmély-Radvaň
- SKHU/1802/3.1/008/LB - Hemp road

²⁶ Government decree 362/2022 (IX. 19.)

- SKHU/1802/3.1/009/LB - Hit the road!
- SKHU/1802/3.1/010/LB - Ride Up!

This change should not affect the completion of the contracted activities. However, the Programme structure has to pay extra attention to the timely performance of milestones to ensure that the Programme can be closed in 2023 without any financial losses.

There is one project that remains in the high risk category. The Lead Beneficiary (Vodohospodárska výstavba, štátny podnik) of the **project no. SKHU/1601/2.1/361 (Bridge between Dobrohošť (SK) and Dunakiliti (HU))** and NIF Zrt. as the Beneficiary of the project is planning to implement a pedestrian and bicycle bridge and the facilities related to the bridge. As the construction of the bridge takes approximately 18 months of implementation, the public procurement procedure should have been finalized and realization of the project should have been started by June 2022 as the latest. After several unsuccessful rounds of public procurement procedures (3 items in each procedure – building of the main span, building of the side span and connecting roads in Hungary, building of the side span and connecting roads in Slovakia) the Beneficiaries had to face the fact that the bridge will not be ready by the end of 2023. Until the end of the year the joint procurement for the construction works of the main span was performed successfully. The contract was signed on 08/11/2022 by Vodohospodárska výstavba, štátny podnik and the winning tenderer. The tender procedure for the side span and connecting roads construction in Hungary was concluded on 04/11/2022.

Slovak partner announced the tender for the side span and connecting roads on 03/11/2022 with the deadline of 06/12/2022. The procurement process was successful but the contract was not concluded by the end of 2022.

In order to resolve the situation governmental decrees²⁷ were announced on both sides in 2022 that the governments are committed to complete the bridge on the expenses of the national budgets. The main problem with construction costs is that usually 80% of the funds are spent and reimbursed in the last 20% of the project duration. Considering that the foreseeable end date of the construction at the moment is spring 2024, based on the negotiations with the Beneficiaries the construction contracts will set monthly payments to ensure the highest possible absorption of the project, thus the Programme.

5.3. E-cohesion

²⁷ [1645/2022. \(XII. 21.\) Korm. határozat a Dunakiliti - Dobrohošť \(Doborgaz\) közötti gyalogos - kerékpáros Duna-híd és a hozzá vezető szakaszok, műtárgyak megvalósításához szükséges egyes intézkedésekről](#)

[Uznesenie k návrhu na súhlas vlády Slovenskej republiky s dofinancovaním projektu realizovaného na základe Dohody medzi vládou Slovenskej republiky a vládou Maďarska o výstavbe mosta a súvisiacich objektov pre peších a cyklistov na spoločnej štátnej hranici medzi obcami Dobrohošť a Dunakiliti \(01/07/2022\)](#)

In 2022 the INTERREG+ system development continued with individual development requests in regards to the 2014-2020 functionality, also preparation and adjustment of system components to the launch of the 2021-2027 period. Main achievements in terms of INTERREG+ development were:

- fine tuning the project modification function – allowing carrying out project modification simultaneously with ongoing reporting; cross validating changes made on the project and applying those to the ongoing reports;
- finalizing the functionality of the e-Application and Assessment Module in line with the Commission-approved Programme rules.

Achievements in terms of operational tasks:

- providing continuous operational support and maintenance;
- expanding the hardware capacity to host the INTERREG+ system supporting the extended user number and operations due to the simultaneous operation of both the 2014-2020 and the 2021-2027 period;
- updating operational softwares to meet the IT security regulations.

As the contractual timeframe includes the calendar year of 2023 as well, the further developments mainly focus on fully adapting the system functionalities to support programme implementation in the 2021-2027 period; this mainly means user-friendly developments and adjustment in order providing the finest user experience possible.

6. CITIZEN'S SUMMARY

Citizen's summary is enclosed as a separate document to Annual Implementation Report.

REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS

Not relevant for Interreg V-A SKHU.

7. PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS

7.1. Major projects

Not relevant for Interreg V-A SKHU.

7.2. Joint action plans

Not relevant for Interreg V-A SKHU.

PART B

REPORTING SUBMITTED IN YEARS 2017, 2019 AND FINAL IMPLEMENTATION
REPORT

8. ASSESSMENT OF THE IMPLEMENTATION OF THE COOPERATION PROGRAMME

- 8.1. Information in Part A and achieving the objectives of the programme
- 8.2. 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
- 8.3. Sustainable development
- 8.4. Reporting on support used for climate change objectives
- 8.5. Role of partners in the implementation of the cooperation programme

9. OBLIGATORY INFORMATION AND ASSESSMENT

- 9.1. Progress in implementation of the evaluation plan and the follow-up given to the findings of evaluations
- 9.2. The results of the information and publicity measures of the Funds carried out under the communication strategy

10. ADDITIONAL INFORMATION WHICH MAY BE ADDED DEPENDING ON THE CONTENT AND OBJECTIVES OF THE COOPERATION PROGRAMME

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

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

The programming area of the Interreg V-A SK-HU programme is fully included in the European Union Strategy for the Danube Region (EUSDR).

To support the embedding of EUSDR objectives into the SK-HU Programme the EUSDR Hungarian National Coordinator participated the work of the Monitoring Committee as Observer in Advisory capacity.

At this stage of the Programme we can present a ferry project within the frames of Priority Axis 2 Mobility, which has direct connection to Danube Strategy.

The project with the acronym *Ferry in Neszmély-Radvaň* has relation to the PILLAR 1: CONNECTING THE REGION/PA (1) To improve mobility and multimodality (covering road, rail and air links as well as inland waterways) /ACTION 1: Contribute to improve waterway and port infrastructure & management.

The direct objective of the project is to increase the number of crossing options between HU and SK by constructing a ferry crossing option between Neszmély and Radvaň nad Dunajom. Project contains:

- building necessary road connection to the ferry on the HU and on the SK side,
- building 6 parking places on the SK side and 28 on the HU side,
- building 1-1 ferry buildings and 1-1 ferry ramps on both sides.

The strategic objective is to promote the economic and social integration of settlements and border regions currently separated from each other along the border between SK and HU, to leverage the cooperation potential, and especially to help the lagging regions along the border catch up. The implementation of the project will generate the following result indicators:

- improved conditions of access,
- increased density of border crossing points along the border between Hungary and Slovakia,
- decreased cost for vehicles using the road.

The development of the border crossing point can primarily help in strengthening family and friendly ties, as well as cultural relationships. At the same time, increased density of border crossing points along the Danube can also result in increased employment opportunities in Hungary for Hungarians in Slovakia by improving integration on the labor market and increasing employment mobility.

The project ends on 30 June 2023. The majority of the works are completed.



Ferry between Neszmély (HU) and Radvaň nad Dunajom (SK) on its test operation.

11. FINANCIAL INFORMATION AT PRIORITY AXIS AND PROGRAMME LEVEL

PART C

REPORTING SUBMITTED IN YEAR 2019 AND FINAL IMPLEMENTATION REPORT

12. **SMART, SUSTAINABLE AND INCLUSIVE GROWTH**

13. **ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME
AND MEASURES TAKEN — PERFORMANCE FRAMEWORK**