

1ST MONITORING COMMITTEE

SZEGED, 22 FEBRUARY 2023



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10:00-10:20	Welcome speeches and approval of the agenda
10:20-10:30	Tour de table introduction (new set-up)
10:30-11:00	Discussion and approval of Rules of Procedure
11:00-11:30	Presentation of the Programme
11:30-12:00	Information on preparation of programme related documents
<i>12:00-13:00</i>	<i>Lunch</i>
13:00-14:30	Discussion and approval of the package of 1 st Call for Proposals
14:30-15:00	AOB

RULES OF PROCEDURE



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Rule 1 – Tasks of the MC

Point (1) Examines the **progress in programme implementation** and in achieving the milestones and targets of the Programme;
Evaluations, implementation of communication and visibility actions; strategic and large infrastructure projects
Points (2-9) Details on **selection** and other responsibilities of MC

Rule 2 – Setting up the Monitoring Committee

Rule 3 – Membership

Rule 4 – Steering committees, working groups

Rule 5 – Chairperson

Rule 6 – Secretariat

Rule 7 – Working language, communication, information flow

Rule 8 – Organising of the meetings

Rule 9 – Decision-making

Rule 10 – Written decision-making

Technical rules:

Rule 11 – Recording of the meetings

Rule 12 – Code of Conduct

Rule 13 – Expenses

Rule 14 – Revision

Rule 15 – Entry into force

PRESENTATION OF THE PROGRAMME



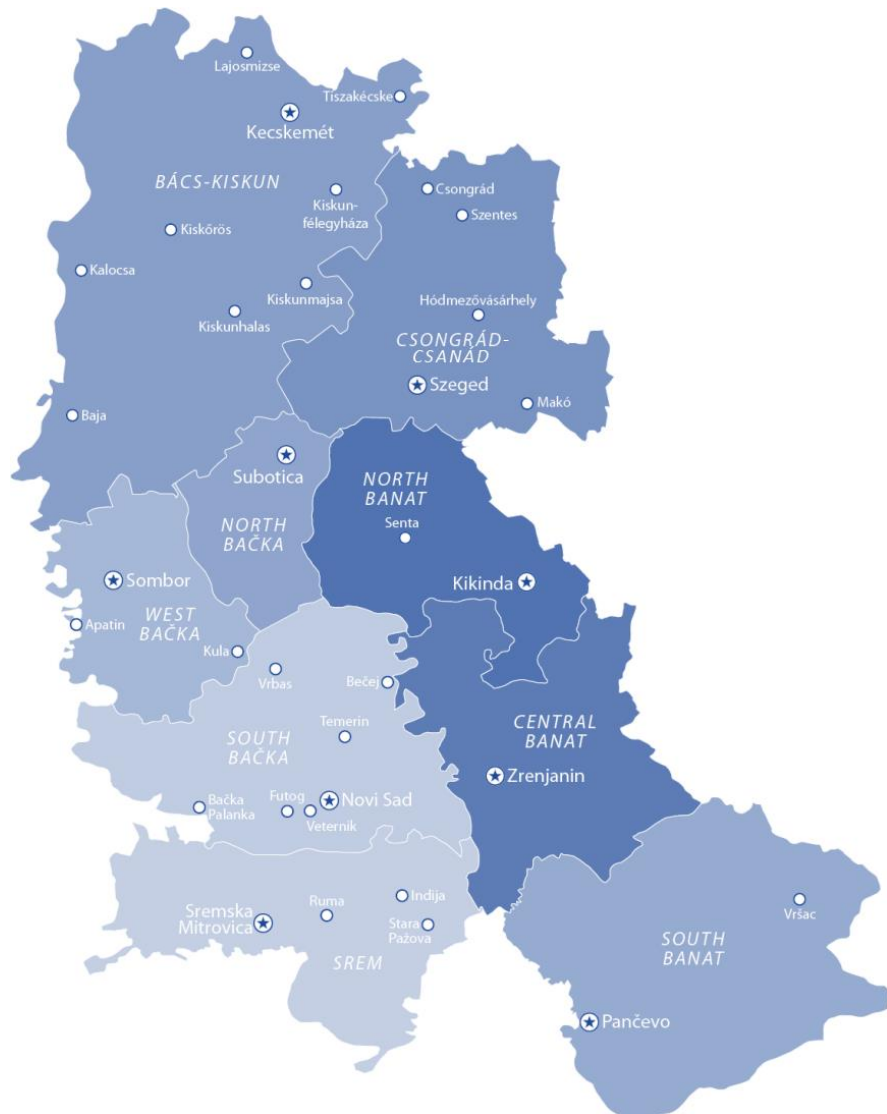
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Programming process

- 5 Programming Committee meetings
 - 1st PC - 7 November 2019 in Belgrade
 - 2nd PC – 17 September 2020
 - 3rd PC – 22 March 2021
 - 4th PC – 17 June 2021
 - 5th PC – 18 November 2021
- Hard work and dedication of the people involved paid off.
- After extensive consultations with the EC, the IP document was submitted to the EC on **1 April 2022**.
- After a round of comments and corrections, the EC has approved the IP and with it our new programme on **14 October 2022**.

PRESENTATION OF THE PROGRAMME

Programme area



Hungary:

- Csongrád-Csanád Vármegye
- Bács-Kiskun Vármegye

Serbia:

- Zapadnobački upravni okrug,
- Severnobački upravni okrug,
- Severnobanatski upravni okrug,
- Južnobački upravni okrug,
- Srednjobanatski upravni okrug,
- Južnobanatski upravni okrug,
- Sremski upravni okrug

PRESENTATION OF THE PROGRAMME

Priorities and Objectives and IPA support

Priority 1: A greener region

Objective 1.1: Climate change adaptation, risk prevention (SO 2.4)

Objective 1.2: Biodiversity and reduced pollution (SO 2.7)

EUR 17.8 M

EUR 11.43 M

EUR 6.36 M

Priority 2: Enhancing the human and cultural values

Objective 2.1: Education and lifelong learning (SO 4.2)

Objective 2.2: Culture and tourism (SO 4.6)

EUR 33.05 M

EUR 10.01 M

EUR 23.04 M

Priority 3: Cross-border institutional and civil cooperation

Objective 3.1: Harmonious neighbourly relations through cooperation (ISO1)

Objective 3.2: Border crossing management (ISO2)

EUR 12.71 M

EUR 9.53 M

EUR 3.18 M

PRESENTATION OF THE PROGRAMME

Financial data, scales of projects

The total finances of the programme are **EUR 74 764 708**
while IPA support – the EU Contribution is **EUR 63 550 000**

The Technical assistance (TA) is defined as a Flat rate of 10% counted from how much the projects spend. In this sense, the IPA support for projects EUR 57 272 727, and **TA is EUR 6 277 273**

Projects also grouped by scales:

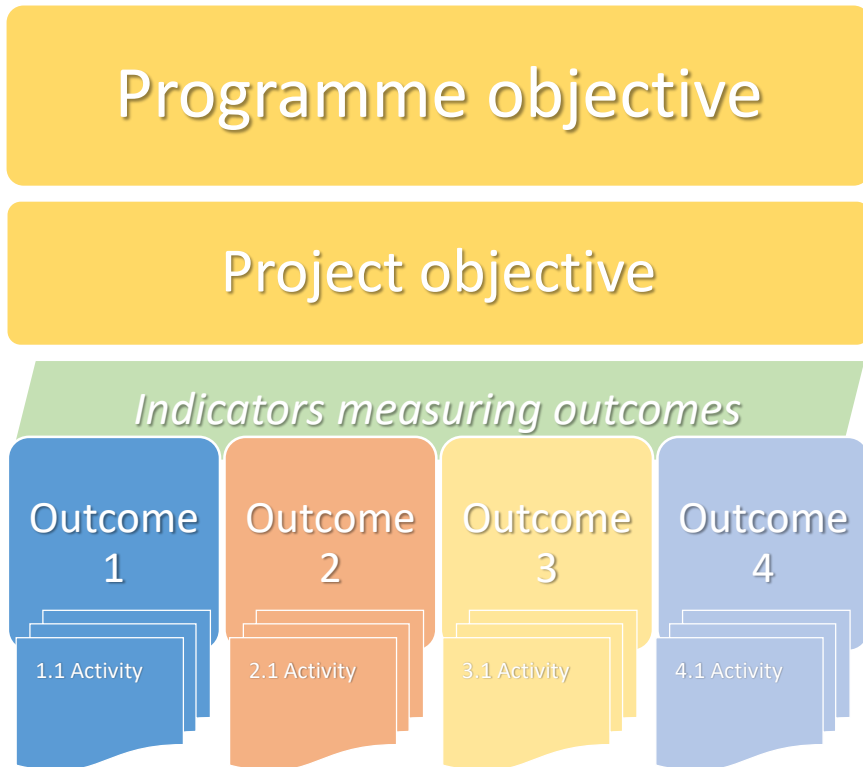
- **Small-scale projects** (marked with SSP) are between 70 and 200 thousand Euro,
- **Regular-scale projects** (RSP) are between 200 thousand and 2 million Euro and
- **Large-scale projects** (LSP) are at minimum 2 million Euro.

Operation of **Strategic Importance** (OSI), under Objective 3.2:

Border crossing management (ISO2) EUR 2.86 M with the goal of mitigation of freight traffic by developing the border crossing point Hercegszántó- Bački Breg

PRESENTATION OF THE PROGRAMME

A project must find its place in the programme



- **Programme objective** are defined in the IP.
- The **project objective** must contribute to the programme objective.
- **Outcomes** of the project must contribute to the project objective.
- **Activities** grouped in that way that they must contribute to the objective.
- Success of outcomes is measured by the **indicators**.

Applicants will be free to identify their activities, outcomes and organise their project logic the way they see fit – but we expect a reasonable connection between outcomes, their activities, corresponding indicators and costs.

PRESENTATION OF THE PROGRAMME

Horizontal and other principles

- respect for **fundamental rights** and compliance with the Charter of Fundamental Rights of the European Union
- **equality between men and women, gender mainstreaming** and the integration of a gender perspective
- **preventing any discrimination** based on gender, racial or ethnic origin, religion or belief, disability, age or sexual orientation
- **sustainable development** and the "**do no significant harm**" principle

The **Programme's SEA** and the **DNSH report** will be considered when determining the **eligibility of projects**.

All selected projects need to show full respect for the

EU Water Framework Directive, the Natura 2000 sites, the Birds Directive and the Habitats Directive

Management structure

- **European Commission (COM)**: Donor of the EU contribution.
- **Monitoring Committee (MC)**: supervises and monitors the programme implementation, responsible for project selection.
- **Managing Authority (MA)**: bears the overall responsibility for the management and implementation of the Programme towards COM. *The Ministry of Foreign Affairs and Trade of Hungary.*
- Body carrying out the accounting function - **Certifying Authority (CA)**: *The Hungarian State Treasury*

PRESENTATION OF THE PROGRAMME

Management structure

- **Audit Authority (AA):** *The Directorate General for Audit of European Funds in Hungary*
- **Joint Secretariat (JS):** Set up within *Széchenyi Programme Office Nonprofit Limited Liability Company (SZPO)* in Budapest and SZPO Regional Office in Szeged. The JS has its **JS Antenna (JSA)** in Subotica
- **National Authorities (NA):** the *Ministry of Foreign Affairs and Trade (HU)* and the *Ministry for European Integration (SRB)*
- **Control Bodies:** Set up in SZPO in Hungary with its territorial offices in Szeged and Békéscsaba and within the *Ministry of Finance of the Republic of Serbia*

PROGRAMME RELATED DOCUMENTS



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HUNGARY



REPUBLIC OF SERBIA

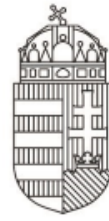
Programme-related documents

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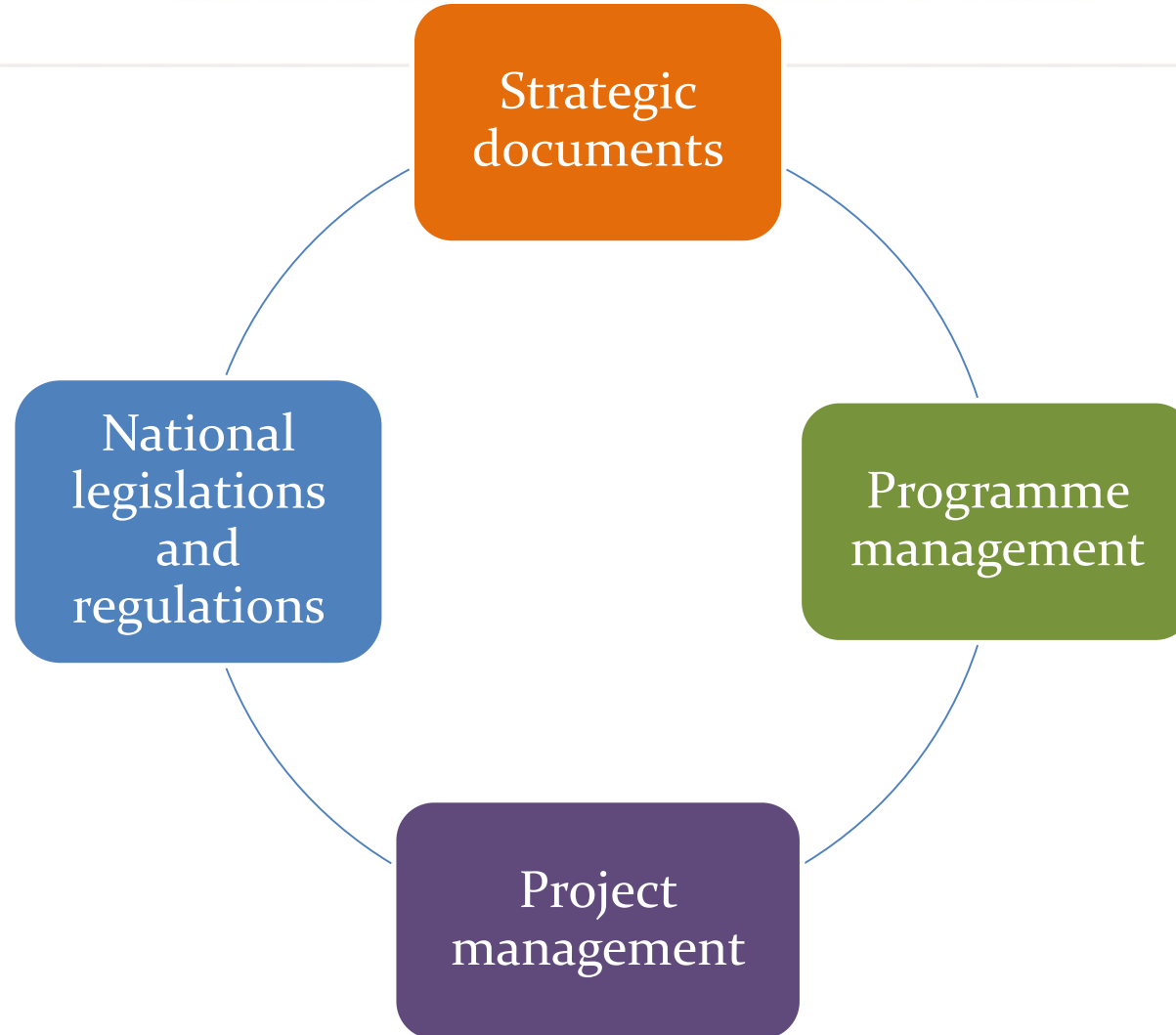


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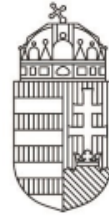


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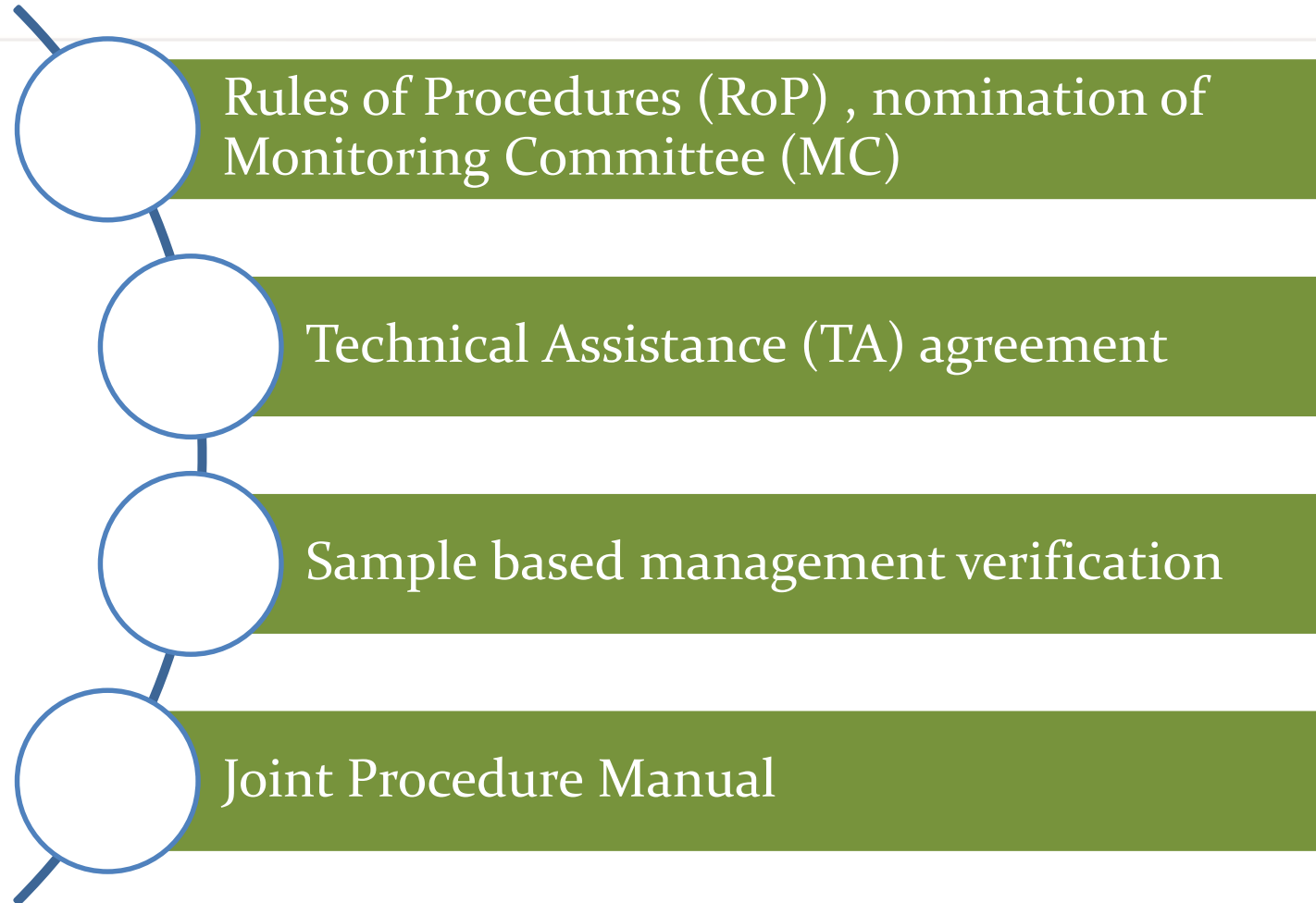


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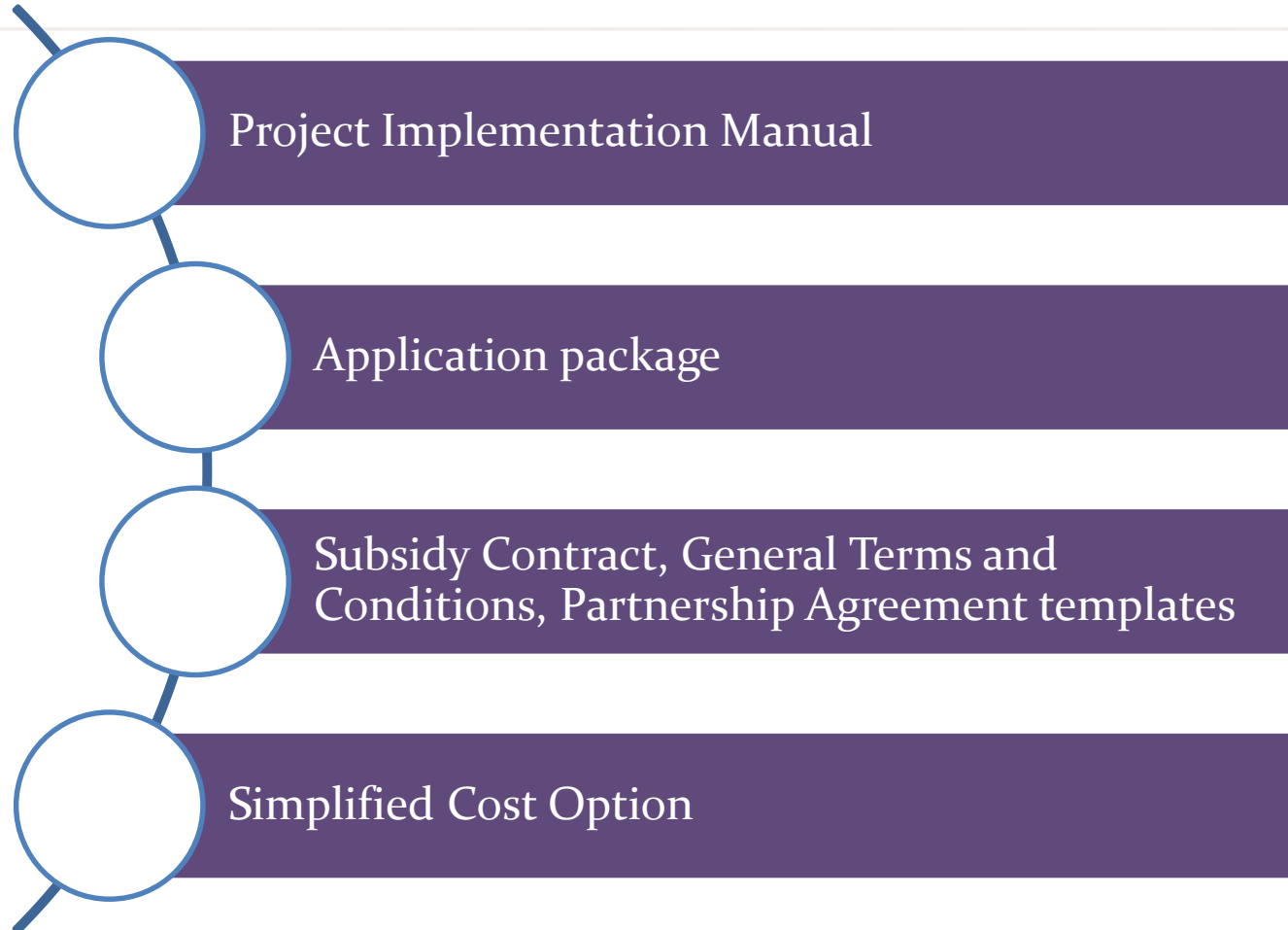


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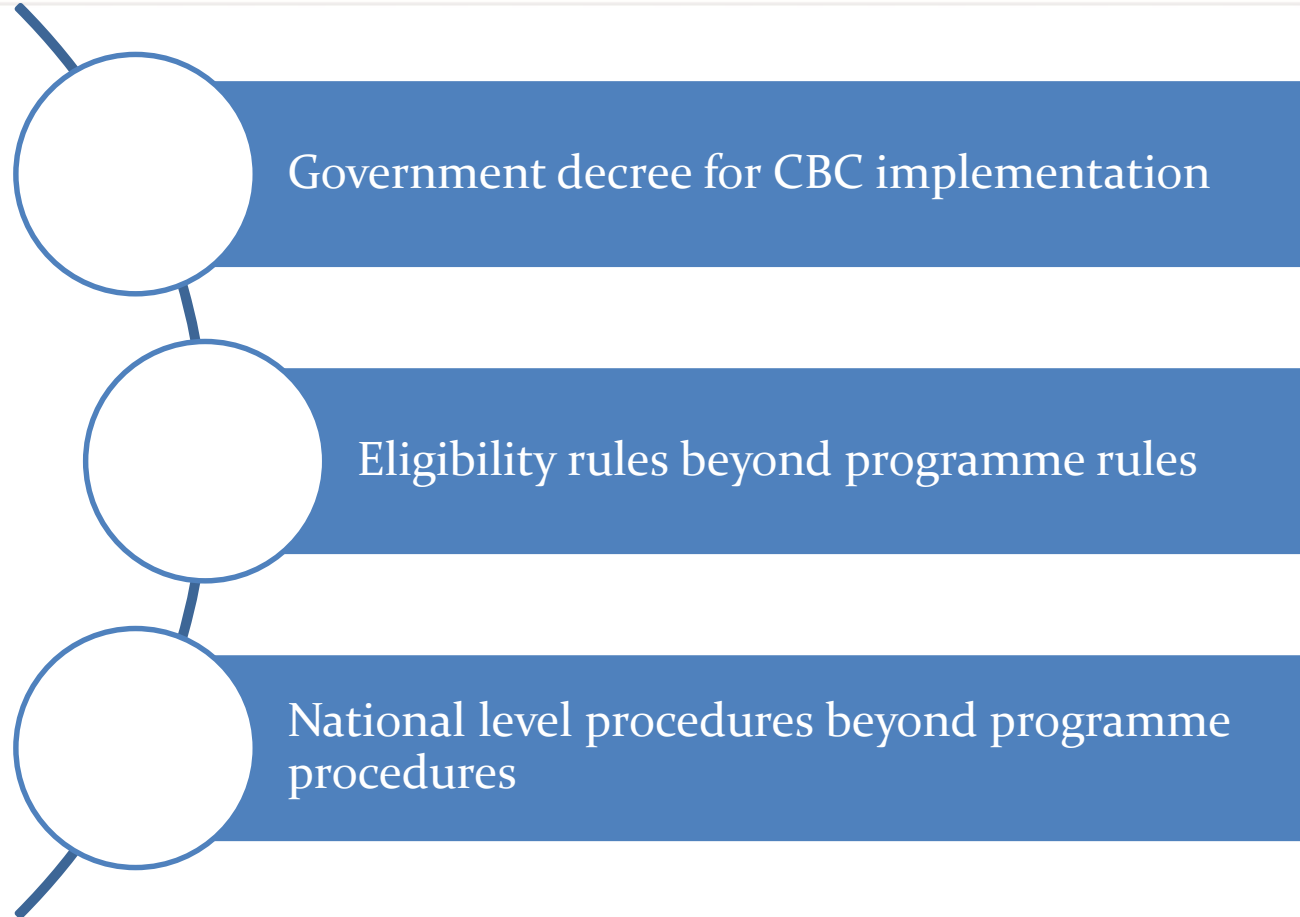


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1ST CALL FOR PROPOSALS – GENERAL DATA –



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1ST CALL FOR PROPOSALS

Priorities and Objectives open for 1st Call

Priority 1: A greener region

Objective 1.1: Climate change adaptation, risk prevention (SO 2.4)

Objective 1.2: Biodiversity and reduced pollution (SO 2.7)

EUR 10.52 M

EUR 7.52 M

EUR 3.00 M

Priority 2: Enhancing the human and cultural values

Objective 2.1: Education and lifelong learning (SO 4.2)

Objective 2.2: Culture and tourism (SO 4.6)

EUR 25.12 M

EUR 6.86 M

EUR 18.26 M

Priority 3: Cross-border institutional and civil cooperation

Objective 3.1: Harmonious neighbourly relations through cooperation (ISO1)

EUR 4.40 M

EUR 4.40 M

The total IPA support for the 1st Call: **EUR 40 045 227**

1ST CALL FOR PROPOSALS

Priorities and Objectives open for 1st Call

Priority	Objective	SSP (70 - 200)	RSP (200 - 2 M)	LSP (2 M -)	TOTAL
1. A greener region	1.1 Climate change adaptation, risk prevention	400 000	3 000 000	4 123 636	7 523 636
	1.2 Biodiversity and reduced pollution	500 000	2 500 000	0	3 000 000
2. Enhancing the human and cultural values	2.1 Education and lifelong learning	700 000	3 000 000	3 157 159	6 857 159
	2.2 Culture and tourism	600 000	5 000 000	12 664 432	18 264 432
3. Cross-border institutional and civil cooperation	3.1 Harmonious neighbourly relations through cooperation	2 200 000	2 200 000	0	4 400 000
Totals:		4 400 000	15 700 000	19 945 227	40 045 227

Indicators, project logic

Programme objective

Project objective

Indicators measuring outcomes



The project's objective must fit to one of the programme's objectives.

Activities should lead to accomplishment of the set objective. Activities are grouped in such way that each group leads to an **outcome**, which is measured by at least one **indicator**.

Each activity must be necessary, purposeful and logically coherent with other activities, which lead to a joint outcome. The outcome, on the other hand, must be tangible and measurable by at least one indicator.

Applicants are free to identify their activities, outcomes and organise their project logic the way they see fit within this basic logic.

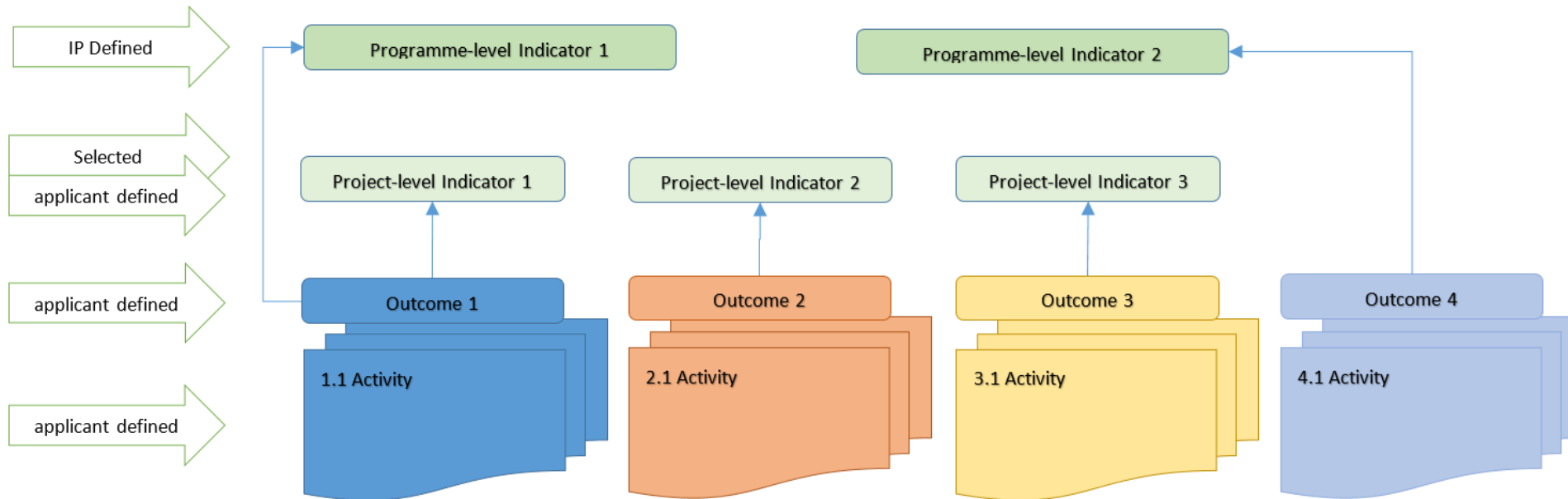
BUT: we expect a logical, coherent setup and a level of connection between outcomes, their activities corresponding indicators and costs.

Indicator types and their role in the project logic

Programme-level indicators: The programme has defined Programme-level indicators which will be reported on by partners to the programme and will be summarised and reported to the EC on a regular basis.

Some output type Programme-level indicators come with **pairs** – result type Programme-level indicators that in most cases are to be measured and reported on in the follow-up period.

Project-level indicators: The applicants may define their own Project-level indicators (or select from our proposed list) that they will report on, as well.



Programme-level Indicators

ID	Programme-level indicators per Objective	Type
RCO87	Organisations cooperating across borders	Output
RCR84	Organisations cooperating across borders after project completion *	Result
Priority 1: A greener region		
Objective 1.1 Climate change adaptation, risk prevention		
RCO84	Pilot actions developed jointly and implemented in projects	Output
RCR104	Solutions taken up or up-scaled by organisations *	Result
RCO24	Investments in new or upgraded disaster monitoring, preparedness, warning and response systems against natural disasters	Output
RPR01	Population benefiting from protection measures against climate related natural disasters	Result
RCO115	Public events across borders jointly organised	Output
Objective 1.2 Biodiversity and reduced pollution		
RCO84	Pilot actions developed jointly and implemented in projects	Output
RCO115	Public events across borders jointly organised	Output

ID	Programme-level indicators per Objective	Type
Priority 2: Enhancing the human and cultural values		
Objective 2.1 Education and lifelong learning		
RCO85	Participations in joint training schemes	Output
RCR81	Completions of joint training schemes *	Result
RCO81	Participations in joint actions across borders	Output
RCR85	Participations in joint actions across borders after project completion *	Result
Objective 2.2 Culture and tourism		
RCO77	Number of cultural and tourism sites supported	Output
RCR77	Visitors of cultural and tourism sites supported *	Result
RCO115	Public events across borders jointly organised	Output
Priority 3: Cross-border institutional and civil cooperation		
Objective 3.1 Harmonious neighbourly relations through cooperation		
RCO81	Participations in joint actions across borders	Output
RCR85	Participations in joint actions across borders after project completion *	Result

Project duration and different options for different scales

The planned implementation period of a project must not be less than 6 months.

- For **Small-scale** projects (SSP) the project must not exceed **18 months**
- For **Regular-scale** projects (RSP) the project must not exceed **24 months**
- For **Large-scale** project (LSP) the project must not exceed **36 months**

LSPs will have 2 step procedure. 1st LSP Concept not then the formal and quality assessment

SSP and RSP only have formal and quality assessment

For SSP there will be an option „Type B budget“ to select Real costs for Staff costs and the rest is a flat rate 40% of staff costs – primarily for softer projects without equipment and infrastructure and more staff.

Otherwise, Type A budget is that only services, equipment and works are real costs, while staff (office, admin, travel) is flat rate.