2015

SUMMARY OF THE OPT 2014-2020 ANNUAL IMLEMENTATION REPORT FOR THE CITIZEN´s



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# INTRODUCTION

This document is presented to the large public pursuant to Art 50 (9) of the Regulation (EU) No 1303/2013. The document summarises the Annual Report of OPT 2014-2020 for the year 2015 that was discussed and approved by the Monitoring Committee of OPT 2014-2020 on 19 May 2016 and approved by the Commission on dd.mm.2016.

The Annual Report presents information on implementation of Operational Programme Transport 2014-2020 pursuant to Art 50 (2) of the Regulation (EU) No 1303/2013. It contains key information on programme implementation in the years 2014-2015, related in particular to the preparation of the OPT Managing Authority for programme implementation – setting up of the implementation structure, management and control system and preparation of management documentation. The Annual Report also contains information on setting up of the Planning Commission and of the OPT 2014-2020 Monitoring Committee aimed at ensuring partnership cooperation during OPT implementation, including information on their activities, information on announced calls, on preparation of the programming document review and data on result and output indicators specific for the OPT 2014-2020. As programme implementation is only in its initial phase, the Annual Report for years 2014-2015 does not report any progress in drawing of EU resources or fulfilment of the indicators.

# OVERVIEW OF THE IMPLEMENTATION OF THE OPERATIONAL PROGRAMME (Art 50 (2) and Art 111 (3) (a) of the Regulation (EU) No 1303/2013)

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| --- |
| 1. With regard to the significant delay in the preparation of the programming period 2014-2020 all over Europe, due in particular to the delay in adopting of the relevant legislation by the Commission, the implementation of the OPT 2014-2020 started only at the end of 2015.
2. In 2014 and in the first half of 2015, activities focused in particular on negotiating of the final version of the OPT 2014-2020 programming document and setting up of the OPT implementation structure and of the management and control system.

 1. The Commission approved the OPT 2014-2020 on 11 May 2015. The total EU allocation amounts to 4,695,769,425 EUR, i.e. approx. 127 bn CZK. From the allocation, 3,793,452,296 EUR is intended for the CF – EU resources will be drawn under Priority Axes 1, 2 and 4 and 902,317,139 EUR for the ERDF – EU resources will be drawn under Priority Axis 3.
2. The process of setting up of the management documentation at the MoT of the CR was carried out in parallel with the negotiation process of the OPT 2014-2020 and in coordination with the finalisation of the single methodological environment by the MfRD NCA that was completed by issuing of the overall guiding Methodology of programme management in the programming period 2014-2020 on 26 March 2015.
3. In 2015, the Planning Commission (hereinafter as the “PK”) was set up based on the Methodological guideline for management of calls, assessment and selection of projects in the programming period 2014-2020 and Article 7.2.1 of the programming document with the aim of ensuring partnership cooperation in OPT implementation.
4. The PK carries out the following activities:
* Discussing the draft schedule of calls, the draft wording of individual calls and their possible modifications;
* Discussing and recommending updates to the schedule of call;
* Discussing and recommending for announcement of individual calls;
* Discussing and recommending of the strategic implementation plans (hereinafter as the “SRP” for individual years for submission to the Monitoring Committee (hereinafter as the “MC”).
1. Two meetings of the PK took place in 2015 – 28 May and 27 October.
2. On 28 May 2015, the constitutive 1st Meeting of the PK took place. The PK members approved its Statute, Code of Procedure and Ethical Code and discussed the SRP for 2015 that they recommended for submission to the MC. The SRP also contains the schedule of calls planned for announcement, forecasts of drawing and fulfilment of indicators and target values in the upcoming years.
3. On the 2nd Meeting on 27 October, the following points were discussed:
* Further specification of project selection criteria for Specific Objectives 1.1, 2.1, 3.1, 4.1;
* Texts of on-going calls for road and railway infrastructure and for technical assistance (hereinafter as the “TA”);
* Update of the schedule of calls for 2015 and the schedule of calls for 2016.
1. Based on Article 47 of the Regulation (EU) No. 1303/2013, the OPT 2014-2020 MC was constituted in 2015.
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| 1. In 2015, two meetings of the MC took place – 25 June and 14 December. Documents from the MC meetings are published at: <http://web.opd.cz/mv/>.
2. On the first meeting on 25 June 2015, the OPT 2014-2020 was presented, the Statute and the Ethical Code of the MC was discussed, the Code of Procedure was approved, the setting up of the PK was confirmed, the draft SRP for 2015 including the Schedule of calls was taken into account, the Joint Communication Strategy agreed between the managing authorities and the MfRD NCA was presented, the Annual Communication Plan (hereinafter as the “RKP”) for 2015 was discussed and approved, the Project selection criteria for Specific Objectives 1.1, 2.1, 3.1, 4.1 and the related Project assessment model were approved, the plan of allocation for TA was approved. The MC was also informed about the current situation in fulfilment of ex-ante conditionalities.
3. On the meeting on 14 December 2015, the MC took into account the updated Statute of the MC (including the Ethical Code), the SRP for 2016, further specification of project selection criteria for specific objectives 1.1, 2.1, 3.1, 4.1 and the current situation in fulfilment of ex-ante conditionalities. The MC approved the updated Code of procedure of the Monitoring Committee, the draft review of OPT 2014-2020, the RKP for 2016, the Evaluation Plan for OPT 2014-2020, Project Selection Criteria for SO 1.3, 1.5 and the related update of the Project assessment model.
4. The MA carried out the verification of preparedness of the IB – this role is represented by the SFTI. The objective of the MA verification was in particular to obtain guarantees about the IB payment capacity, its competences in the respective area and sufficient capacity in the area of administrative and financial management. The verification by the MA was based in particular on the experience with the IB functioning in the previous programming period and on positive results of controls aimed at execution of delegated activities. Another point of focus was the legislative background for SFTI activities, including the related budgetary procedure issues affecting the SFTI and verification of the quality management system.
5. On 19 May 2015, the Agreement on delegation of some powers and activities of the MA onto the IB entered into force.
6. In the course of 2015, the following were prepared – Description of functions and procedures introduced for the MA, the Operational Manual and Rules for applicants and beneficiaries that are published at: <http://web.opd.cz/doc_folder/pravidla-pro-zadatele-a-prijemce/>.
7. In relation to preparation of the management documentation, the Audit Authority of the Ministry of Finance (hereinafter as the “AA”) launched on 15 July 2015 the audit pursuant to Art 124 of the Regulation (EU) No 1303/2013. The audit assesses whether the procedures set up by individual authorities are in compliance with the legislation and reflect the basic criteria related to internal control, risk management, management and control activities and monitoring as defined by Regulation 1303/2013. The AA Report and Statement from the designation audit constitute supporting documentation for designation of the Managing Authority – this is done by the MfRD-NCA in line with Resolution of the Government of the Czech Republic No 918 of 12 November 2014. The conclusions of the designation audit were not published as to the end of 2015.
8. At the end of 2015, the MA prepared the draft review of OPT 2014-2020. The prepared changes are technical issues related to change in the calculation of the co-financing rate – the basis shall be total eligible costs instead of public eligible costs, adding of indicators and update of the major projects´ list. The proposed changes were discussed by the MC on 14 December 2015.
9. The information obligations of the MA were carried out in line with the RKP for 2015 approved by the MC on 25 June 2015. For more details see Annex No 2 to the Annual Report (AR).
 |
| 1. In line with Article 37 of the Regulation (EU) No 1303/2013, the “Preliminary assessment of the use of financial instruments in OPT 2014-2020” was carried out. The decision on using of financial instruments in the OPT was not adopted before the end of/in 2015.
2. On 30 November 2015, the MoT of the CR announced the first five calls for submission of applications for assistance under Specific Objectives 1.1, 2.1, 3.1 and 4.1. In total, 84 bn CZK, i.e. approx. 3.1 bn EUR from the EU funds were made available under these calls. This amounts to 66% of the total programme allocation. The exchange rate from January 2016 was used for the conversion: 1 EUR = 27.029 CZK. The RMD CR and RIA state organisation shall be the main beneficiaries in these calls. All announced calls were announced as on-going with the planned last possible date for project submission on 30 June 2023. The texts of individual calls including the related documentation are available at: [http: //web.opd.cz/vyzvy/](http://web.opd.cz/vyzvy/). More information on individual calls in Chapter 3 of this Annual Report.
3. Other calls for the remaining Specific Objectives are planned for 2016. For more information on the planned dates, please see the Schedule of Calls for 2016 available at: <http://web.opd.cz/doc_folder/harmonogram-vyzev/>.
4. The applicants did not present any applications for assistance as to the end of 2015.
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# IMPLEMENTATION OF THE PRIORITY AXIS (Art 50 (2) of the Regulation (EU) No 1303/2013)

## 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 |
| --- | --- | --- |
| 04.1 | Infrastructure for railway and other sustainable transport  | **Announced calls** On 30 November 2015, an on-going call was announced for PA1 under SO 1.1 of the OPT focusing on improving of infrastructure for better competitiveness and broader usage of railway transport with the start date for reception of applications for assistance on 11 December 2015 and the last date for submission of applications on 30 June 2023. The total call allocation amounts to 39,898,789,786 CZK (approx 1,476,147,463 EUR) with the EU contribution of 33,913,971,318 CZK (approx. 1,254,725,344 EUR) which represents 52.4% of the total allocation for PA1.Activities focusing on the following shall be supported under this call: * Upgrading, renewal and building of new lines and improving of parameters on and outside of the TEN-T Network (elimination of speed variations, limitations in spatial clearance, line load class etc.), including infrastructure for suburban transport;
* Upgrading and reconstruction of lines and other infrastructure related to upgrading of railway nodes, improved comfort and level of equipment in stations and stops managed by the railway infrastructure administrator, including compliance with the respective requirements related to TSI PRM and INF;
* Modifications of lines aimed at ensuring interoperability and TSI implementation;
* Upgrading of the signalling and interlocking equipment, introduction of remote controlled signalling and automatic train control together with application of other technologies (including spatial ones) for improved safety of railway transport and the related development of information databases (including the description of the railway network).

This call is complementary with the Integrated Regional Operational Programme. **Submitted project applications** No project applications were submitted under this call as to the end of 2015. **Problems** Several projects are affected by the issue of EIA carried out pursuant to Act No 244/1992 Coll. which could have an impact on meeting of the financial and output indicator milestones of this priority axis in 2018 (more details in Chapter 5).  |
| 04.2 | Road infrastructure on the TEN-T Network and public infrastructure for clean mobility and road traffic control  | **Announced calls** On 30 November 2015, two on-going separate calls were announced for PA2 under SO 2.1 of the OPT focusing on improving connection of centres and regions and enhancing of road traffic safety and effectiveness through construction, upgrading and modernisation of TEN-T motorways, expressways and roads including ITS development in the total volume of EU resources of 24,487,101,124 CZK (approx. 905,956,607 EUR), i.e. 68.3% of the total allocation for PA2.The first call is aimed at supporting activities focusing on building of new sections of the TEN-T road network with the total allocation of 19,401,142,102 CZK (approx. 717,789,859 EUR) and with the EU contribution of 16,490,970,787 CZK (approx. 610,121,380 EUR).The second call is aimed at supporting activities focusing on upgrading, renewal and improving the capacity of already operated motorway, expressway and other Class I road sections of the TEN-T network and at supporting the introduction of new technologies and applications for transport infrastructure protection and transport optimisation with the total allocation of 9,407,212,161 CZK (approx. 348,041,443 EUR) and with the share of EU resources amounting to U 7,996,130,337 CZK (approx. 295,835,226 EUR).For both calls, the start date for reception of applications was set to 11 December 2015 and the end date for submission of applications as to 30 June 2023. Both calls are complementary with the Integrated Regional Operational Programme. **Submitted project applications** No project applications were submitted under these calls as to the end of 2015. **Problems** Majority of the projects are affected by the issue of EIA carried out pursuant to Act No 244/1992 Coll. which could have an impact on meeting of the financial and output indictor milestones of this priority axis in 2018 (more details in Chapter 5). |
| 04.3 | Road infrastructure outside of the TEN-T  | **Announced calls** On 30 November 2015, an on-going call for project submission was announced for PA3 focusing on improving accessibility of regions, enhancing safety and fluency of and reduction of impacts of transport on public health through the construction, upgrading and improving the parameters of motorways, expressways and Class I roads outside TEN-T with the start date for reception of applications for assistance on 11 December 2015 and the last date for submission of applications on 30 June 2023. The total call allocation amounts to 27,897,132,651 CZK (approx 1,032,118,563 EUR) with the EU contribution of 23,712,562,753 CZK (approx. 877,300,779 EUR) which represents 97.2% of the total allocation for PA3.Activities focusing on the following shall be supported under this call:* Reconstruction, upgrading, renewal and building of roads and motorway owned by the state outside of the TEN-T Network including introduction of ITS, interconnecting of regional traffic control and information centres with the national traffic control and information centre, including the development of spatial data infrastructure;
* Building of by-passes and road relocations.

**Submitted project applications** No applications for assistance were submitted as to the end of 2015.**Problems** Some of the projects are affected by the issue of EIA carried out pursuant to Act No 244/1992 Coll. which could have an impact on meeting of the financial and output indicator milestones of this priority axis in 2018 (more details in Chapter 5).  |
| 04.4 | Technical assistance  | **Announced calls** On 30 November 2015, an on-going call organised in one round for project submission was announced for PA4 with the start date for reception of applications for assistance on 11 December 2015 and the last date for submission of applications on 30 June 2023. The total call allocation amounts to 2,237,396,040 CZK (approx 82,777,611 EUR) with the EU contribution of 1,901,786,634 CZK (approx. 70,360,969 EUR). This figure represents 99.9% of the total allocation for PA4.The call is intended for subject directly participating in the implementation of OP Transport 2014-2020 and for subjects that contribute by their activities to programme implementation and meeting of its objectives, including selected beneficiaries from the thematic priority axes of OP Transport. Activities focusing on the following shall be supported under this call: - Programme management and control; - Supporting absorption capacity; - Technical background for activities; - Publicity;- Education; - Evaluation; - Completing the implementation of the programming period 2007-2013 and preparation of the new programming period 2021+. **Submitted project applications** No applications for assistance were submitted as to the end of 2015.  |

## Common and programme-specific indicators (Art 50 (2) of the Regulation (EU) No 1303/2013)

### Result indicators for the ERDF and the Cohesion Fund (per priority axis and specific objective);

Investment Priority: 04. 1.39 Supporting a multimodal Single European Transport Area by investing in the TEN-T

|  | ANNUAL VALUE  |  |
| --- | --- | --- |
| ID | Indicator  | Measurement unit  | Region category (if relevant) | Initial value | Initial year | Target value (2023) | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Explanation (if necessary)  |
|  73210 | Maturity of waterway transport projects  | Grade  | Not relevant | 1.00 | 2013 | 3.00 | 0 | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

Investment Priority: 04. 1.40 Developing and improving environmentally-friendly (including low-noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multi-modal links and airport infrastructure

|  | ANNUAL VALUE |  |
| --- | --- | --- |
| ID | Indicator  | Measurement unit  | Region category (if relevant) | Initial value | Initial year | Target value (2023) | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Explanation (if necessary)  |
|  70310 | Passenger transport performance on railway lines | Million passenger/km/year  | Not relevant | 7 ,006.60 | 2013 | 8,700.00 | 0 | 7,796.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|  71010 | Combined transport performance  | Thousand tonne-km/year  | Not relevant | 2,477,602.00 | 2012 | 2,800,000.00 | 0 | 2,265,894.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|  73110 | Fleet modernisation rate of water freight transport in the Czech Republic  | % | Not relevant | 16.40 | 2013 | 20.40 | 0 | 16.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|  74510 | Number of passengers in urban public transport electric traction  | Million persons/year  | Not relevant  | 1,383.80 | 2013 | 1,433.00 | 0 | 1,367.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

Investment Priority: 04. 1.41 Development and renewal of complex, high-quality and interoperable railway systems and support for noise reduction measures

|  | ANNUAL VALUE |  |
| --- | --- | --- |
| ID | Indicator  | Measurement unit  | Region category (if relevant) | Initial value | Initial year | Target value (2023) | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Explanation (if necessary)  |
|  70210 | Share of the network with the required parameters of interoperability and safety | % | Not relevant | 21.00 | 2013 | 38.00 | 0 | 21.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|  70610 | Share of upgraded TEN - T networks with satisfactory parameters of network quality  | % | Not relevant | 59.00 | 2013 | 65.00 | 0 | 59.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

Investment Priority: 04. 2.39 Supporting a multi-modal Single European Transport Area by investing in the TEN-T

|  | ANNUAL VALUE |  |
| --- | --- | --- |
| ID | Indicator  | Measurement unit  | Region category (if relevant) | Initial value | Initial year | Target value (2023) | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Explanation (if necessary)  |
|  36181 | Volume of PM10 emissions from transport  | t | Not relevant | 5.77 | 2013 | 4.80 | 0 | 5.77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|  36191 | Volume of NOx emissions from transport  | t | Not relevant | 20.68 | 2013 | 15.39 | 0 | 20.68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|  72311 | Time savings in road transport  | Person-hours/year  | Not relevant | 0.00 | 2013 | 7,994,857.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

Investment Priority: 04. 2.40 Developing and improving environmentally-friendly (including low-noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multi-modal links and airport infrastructure

|  | ANNUAL VALUE |  |
| --- | --- | --- |
| ID | Indicator  | Measurement unit  | Region category (if relevant) | Initial value | Initial year | Target value (2023) | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Explanation (if necessary)  |
|  72410 | ITS network coverage of the road network | % | Not relevant | 31.00 | 2013 | 44.00 | 0 | 31.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|  72420 | Number of accidents with fatal injury  | Persons | Not relevant | 59.00 | 2013 | 34.00 | 0 | 59.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|  75310 | Capacity of facilities used for re-charging of vehicles  | kW | Not relevant | 1,164.00 | 2013 | 16,300.00 | 0 | 1,164.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

Investment Priority: 04. 3.42 Enhancing regional mobility by connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes

|  | ANNUAL VALUE |  |
| --- | --- | --- |
| ID | Indicator  | Measurement unit  | Region category (if relevant) | Initial value | Initial year | Target value (2023) | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Explanation (if necessary)  |
|  36181 | Production of PM10 emissions from transport  | t | Less developed regions  | 0.17 | 2013 | 0.04 | 0 | 0.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|  36191 | Production on NOx emissions from transport  | t | Less developed regions | 0.82 | 2013 | 0.29 | 0 | 0.82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|  72311 | Time savings in road transport  | Person-hours/year  | Less developed regions | 0.00 | 2013 | 49,657.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

Investment Priority: 04.4.125 Technical assistance

|  | ANNUAL VALUE |  |
| --- | --- | --- |
| ID | Indicator  | Measurement unit  | Region category (if relevant) | Initial value | Initial year | Target value (2023) | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Explanation (if necessary)  |
|  80210 | Success rate of project applications | % | Not relevant | 88.60 | 2013 | 92.00 | 0 | 88.60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
|  82510 | Retention of implementation structure employees  | % | Not relevant | 86.00 | 2013 | 92.59 | 0 | 86.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

### Common and programme-specific output indicators for individual programmes for the ERDF and the Cohesion Fund (by priority axis and investment priority broken down by the category of region for the ERDF)

Investment Priority: 04. 1.39 Supporting a multi-modal Single European Transport Area by investing in the TEN-T

| ID | Indicator | Measurement Unit  | Fund | Region category (if relevant ) | Target value (2023) | CUMMULATIVE VALUE | Explanation (if necessary)  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 73201 /  | Number of processed preparatory documentation  | documentations | CF | Not relevant | 18.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

Investment Priority: 04. 1.40 Developing and improving environmentally-friendly (including low-noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multi-modal links and airport infrastructure

| ID | Indicator | Measurement Unit  | Fund | Region category (if relevant ) | Target value (2023) | CUMMULATIVE VALUE | Explanation (if necessary)  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 70301 /  | Number of newly acquired or upgraded rail transport vehicles | pc | CF | Not relevant | 125.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 71001 /  | Number of new/upgraded mechanisms or equipment for transloading  | pc | CF | Not relevant | 10.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 71004 /  | Number of upgraded/new terminals  | pc | CF | Not relevant | 3.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 73101 /  | Number of upgraded vessels | pc | CF | Not relevant | 12.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 74500 /  | Total length of new or modernized metro, tramway or trolleybus lines | km | CF | Not relevant | 22.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 74600 / CO15 | Total length of new or modernized metro and tramway lines  | km | CF | Not relevant | 7.90 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

Investment Priority: 04. 1.41 Development and renewal of complex, high-quality and interoperable railway systems and support for noise reduction measures

| ID | Indicator | Measurement Unit  | Fund | Region category (if relevant ) | Target value (2023) | CUMMULATIVE VALUE | Explanation (if necessary)  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 70100 / CO12 | Total length of reconstructed or upgraded railway lines  | km | CF | Not relevant | 140.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 70101 / CO12a | Total length of reconstructed or upgraded railway lines - TEN-T  | km | CF | Not relevant | 95.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 70102 /  | Length of reconstructed railway lines outside of TEN-T  | km | CF | Not relevant | 45.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 70201 /  | Length of reconstructed TEN-T railway lines - GSM-R/ETCS | km | CF | Not relevant | 930.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 70202 /  | Length of railway lines with installed remote control signalling or upgraded interlocking  | km | CF | Not relevant | 800.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 70501 /  | Number of elimination of limitations on railway lines  | Elimination | CF | Not relevant | 23.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 70601 /  | Number of upgradings in railway stations on railway lines outside of TEN-T  | Upgrading  | CF | Not relevant | 10.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 70602 /  | Number of upgradings in railway stations on TEN-T railway lines  | Upgrading | CF | Not relevant | 5.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

Investment Priority: 04. 2.39 Supporting a multi-modal Single European Transport Area by investing in the TEN-T

| ID | Indicator | Measurement Unit  | Fund | Region category (if relevant ) | Target value (2023) | CUMMULATIVE VALUE | Explanation (if necessary)  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 72200 / CO13 | Total length of new roads  | km | CF | Not relevant | 95.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 72201 / CO13a | Total length of new roads - TEN-T  | km | CF | Not relevant | 95.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 72300 / CO14 | Total length of reconstructed or upgraded roads  | km | CF | Not relevant | 48.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 72301 / CO14a | Total length of reconstructed or upgraded roads - , TEN-T  | km | CF | Not relevant | 48.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

Investment Priority: 04. 2.40 Developing and improving environmentally-friendly (including low-noise) and low-carbon transport systems, including inland waterways and maritime transport, ports, multi-modal links and airport infrastructure

| ID | Indicator | Measurement Unit  | Fund | Region category (if relevant ) | Target value (2023) | CUMMULATIVE VALUE | Explanation (if necessary)  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 72401 /  | Number of ITS services and equipment  | pc | CF | Not relevant | 140.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 75300 /  | Number of newly acquired or upgraded technical infrastructure equipment for ecological vehicles  | equipment  | CF | Not relevant | 1 000.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

Investment Priority: 04. 3.42 Enhancing regional mobility by connecting secondary and tertiary nodes to TEN-T infrastructure, including multimodal nodes

| ID | Indicator | Measurement Unit  | Fund | Region category (if relevant ) | Target value (2023) | CUMMULATIVE VALUE | Explanation (if necessary)  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 72200 / CO13 | Total length of new roads | km | ERDF | Less developed regions  | 28.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 72202 /  | Length of new motorways, expressways and Class I roads outside of TEN-T | km | ERDF | Less developed regions  | 28.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 72302 /  | Length of reconstructed Class I roads outside of TEN-T | km | ERDF | Less developed regions  | 12.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

Investment Priority: 04.4.125 Technical Assistance

| ID | Indicator | Measurement Unit  | Fund | Region category (if relevant ) | Target value (2023) | CUMMULATIVE VALUE | Explanation (if necessary)  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 80500 /  | Number of drawn up and published analytical and strategic documents (including evaluation documents)  | documents | FS | Not relevant | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 82000 /  | Number of organized trainings, workshops, conferences  | activities | FS | Not relevant | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 82500 /  | Number of jobs financed from the programme  | FTE | FS | Not relevant | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

1 Targets are not obligatory for priority axis “Technical Assistance”.

## Financial data (Art 50 (2) of the Regulation (EU) No 1303/2013)

### Financial information at priority axis and programme level

Priority Axis / Fund / Category of region / Basis for calculation of the EU Contribution (Total eligible expenditure or Public eligible expenditure) / Total allocation / Share of total allocation covered by approved operations/ Public eligible expenditure in approved operations / Total eligible expenditure reported by beneficiaries to the Managing Authority / Share of total allocation covered by eligible expenditure reported by beneficiaries / Number of approved operations

Total 04 / CF / ERDF / Not relevant / Less developed / Public eligible expenditure

Formát čísel : místo mezery čárka, místo čárky tečka



# SYNTHESIS OF THE EVALUATIONS (Art 50 (2) of the Regulation (EU) No 1303/2013)

In relation to Art 56 (1) of the Regulation (EU) No 1303/2013, the MA prepared the Evaluation Plan of Operational Programme Transport 2014-2020 that serves as the basis for execution of MA obligations in the area of evaluation. By its structure and content, the Evaluation Plan follows on from the Evaluation Plan of the Partnership Agreement that defines the evaluations necessary for assessing of the Partnership Agreement as the main guiding strategic document for interventions from European structural and investment funds on national level.

The Evaluation Plan was discussed with the Evaluation Unit of the NCA and with the Commission and subsequently approved by the Monitoring Committee on 14 December 2015. It is available on the OPT website at: <http://web.opd.cz/dalsi-dokumenty/>.

The Evaluation Plan contains the list of planned evaluation activities, expenditure estimates for individual evaluations, objectives of evaluations, schedule and planned expenditure for implementation of planned evaluations in individual years of OPT implementation. The indicative budget planned for fulfilment of the Evaluation Plan was set at approx. 0.7 million EUR (excl. VAT).

The Evaluation Plan reflects all evaluations that are required by European legislation or the Evaluation Plan of the Partnership Agreement.

As real programme implementation (announcing of the first calls) only started at the end of 2015, the first evaluation activities are planned for the year 2016.

# ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (Art 50 (2) of the Regulation (EU) No 1303/2013)

The issue of environmental impact assessment (EIA) of the projects represents a major problem that could affect the performance of the OPT 2014-2020. The Commission requests, for transport projects with EIA statements issued pursuant to Act No 244/1992 Coll., to repeat the whole EIA procedure pursuant to the Act in force No 100/2001 Coll., on environmental impact assessment, as amended by Act No. 39/2015 Coll. The requirement affects numerous transport infrastructure projects that should be co-financed under OPT 2014-2020.

The EIA issue has been repeatedly discussed with the Commission throughout 2015 together with the MoEnv. No acceptable solution has been found until the end of 2015. Based on the Commission requirements, the whole EIA procedure will have to be repeated which means a substantial delay for implementation of the affected projects.

A major shift in the schedule of projects could mean that OPT 2014-2020 will not meet the n+3 rule for 2018 and the resulting non-drawing of a part of the allocation for this programme. The fulfilment of the n+3 rule in the following years and of the performance framework in 2018 would also be at risk.

# PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS (Art 101 (h) of the Regulation (EU) No 1303/2013)

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

|  |
| --- |
| As the programme is in initial stages of implementation, no major projects were submitted before the end of 2015. The implementation of the majority of planned major projects is at risk due to the EIA issue – see Chapter 5.   |

## Any change planned in the list of major projects in the operational programme.

|  |
| --- |
| As part of the planned review of OPT 2014-2020 approved at the MC on 14 December 2015, for example the project Optimisation of the line Český Těšín – Dětmarovice was added to the list of major projects in Table 27 of the programming document. Originally its implementation was planned for the programming period 2007-2013. Also the planned submission or implementation dates for projects have been updated.  |

# ABBREVIATIONS

|  |  |
| --- | --- |
| AA | Audit Authority |
| VAT | Value added tax |
| ERDF | European Regional Development Fund |
| EIA  | Environmental Impact Assessment  |
| EC, Commission  | European Commission  |
| EU | European Union  |
| FI | Financial Instruments  |
| CF | Cohesion Fund  |
| ITS | Intelligent Transport Systems  |
| MfRD | Ministry for Regional Development  |
| MC | Monitoring Committee  |
| NCA | National Coordination Authority  |
| OPT 2014-2020 | Operational Programme Transport for the programming period 2014-2020 |
| PK | Planning Commission  |
| PA | Priority Axis  |
| RKP | Annual Communication Plan  |
| MA  | Managing Authority  |
| RMD CR | Road and Motorway Directorate of the Czech Republic  |
| SO | Specific Objective  |
| SFTI  | State Fund for Transport Infrastructure  |
| SRP | Strategic Implementation Plan  |
| RIA  | Railway Infrastructure Administration, state organisation  |
| TEN-T | Trans-European Network – Transport  |
| TSI PRM | Technical Specification of Interoperability – persons with reduced mobility and orientation, barrier-free access  |
| AR | Annual Report  |
| IB | Intermediary Body  |