



# **ANNUAL REPORT ON THE ABSORPTION OF THE EU FUNDS IN THE REPUBLIC OF BULGARIA IN 2011**



**COMMITTEE ON EUROPEAN AFFAIRS AND  
OVERSIGHT OF THE EUROPEAN FUNDS**

## CONTENT

- » Overall progress in 2011
- » Progress in the financial implementation of the Operational Programmes
- » Leaders in terms of contracting and payment
- » Progress on the CEAOEF recommendations from the Midterm Report
- » Challenges during the current Programming Period
- » A look to the future



# SCOPE OF THE 2011 ANNUAL REPORT

## 21 EU-funded Programmes, incl.:

- » 7 Operational Programmes under the Objective 1 "Convergence"
- » 5 Cross-Border Cooperation Operational Programmes under the Objective 3 "European Territorial Cooperation"
- » 2 Programmes under the European Agricultural Fund for Rural Development and the European Fisheries Fund
- » The **Schengen Facility**, the **Financial Mechanism** of the European Economic Area, the **Norwegian Cooperation Programme** and the **Transition Facility**
- » 3 Pre-accession Programmes (PHARE, ISPA and SAPARD)



## **OVERALL PROGRESS IN 2011**


- » **2 times growth in the contracting and payment**
- » **Good implementation of the LOTRAR forecasts**
- » **No risk of loss of funds**
- » **Extremely low level of errors**
- » **High rate of implementation of the 2011 Indicative Annual Working Programmes**



## PROGRESS IN THE FINANCIAL IMPLEMENTATION OF THE OPERATIONAL PROGRAMMES UNDER THE OBJECTIVE 1 “CONVERGENCE” IN 2011 (1)

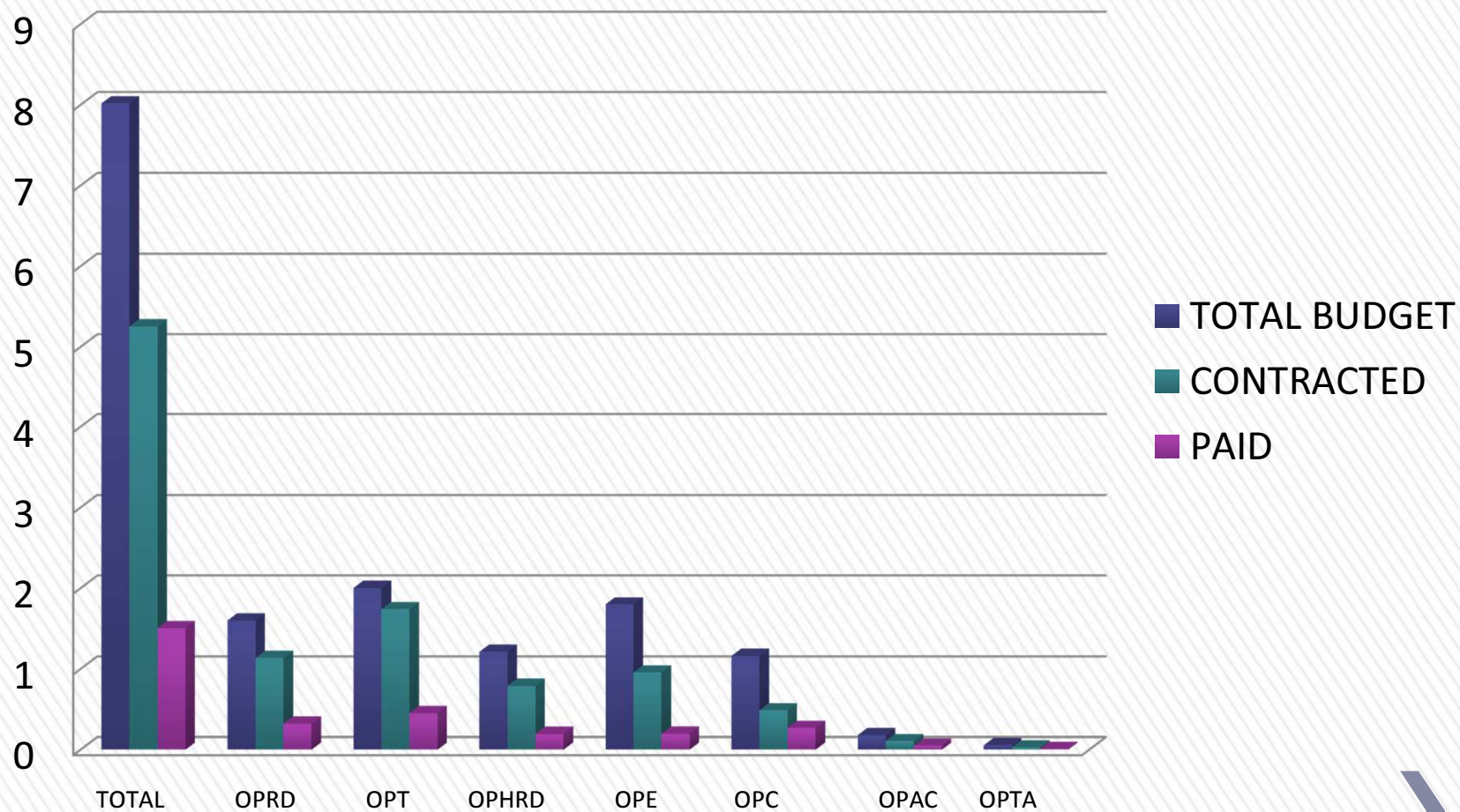
Operational Programme	Contracted funds at 31.12.2010		Contracted funds at 31.12.2011		Growth in contracting for the period
	(MEUR)	(%)	(MEUR)	(%)	(times)
OP “Transport”	599,3	30%	1 742,3	87%	3
OP “Environment”	490,6	27%	958,6	53%	2
OP “Technical Assistance”	14,3	25%	28,7	50%	2
OP “Human Resources Development”	574,9	47%	790,8	65%	1,4
OP “Regional Development”	843,4	53%	1 137,1	71%	1,3
OP “Competitiveness”	365,4	31%	489,4	42%	1,3
OP “Administrative Capacity”	82,6	46%	107,1	59%	1,3
<b>TOTAL:</b>	<b>2 970,5</b>	<b>37%</b>	<b>5 253,8</b>	<b>66%</b>	<b>1,8</b>

## PROGRESS IN THE FINANCIAL IMPLEMENTATION OF THE OPERATIONAL PROGRAMMES UNDER THE OBJECTIVE 1 “CONVERGENCE” IN 2011 (2)

Operational Programme	Paid at 31.12.2010		Paid at 31.12.2011		Growth in payment for the period
	(MEUR)	(%)	(MEUR)	(%)	(times)
OP “Transport”	112,5	5,62%	454,04	22,66%	4
OP “Technical Assistance”	6,3	11%	12,2	21,4%	2
OP “Human Resources Development”	108,1	8,91%	196,8	16,21%	1,8
OP “Regional Development”	185,4	11,58%	323,2	20,19%	1,7
OP “Environment”	125,4	6,96%	198,06	11%	1,5
OP “Competitiveness”	226	19,44%	270,8	23,30%	1,2
OP “Administrative capacity”	45,4	25,13%	50,9	27,95%	1,1 
<b>TOTAL:</b>	<b>809,1</b>	<b>10,01%</b>	<b>1 506</b>	<b>18,78%</b>	<b>1,8</b>

# STATUS OF THE OPERATIONAL PROGRAMMES UNDER THE OBJECTIVE 1 "CONVERGENCE" IN 2011

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## LEADERS AMONG THE OPERATIONAL PROGRAMMES IN TERMS OF CONTRACTING AND PAYMENT IN 2011

Period	Leaders in contracting		Leaders in payment	
At 31.12.2010	OPRD		OPAC	
	OPHRD		OPC	
	OPAC		OPRD	
At 30.06.2011	OPRD		OPAC	
	OPT		OPC	
	OPHRD		OPRD	
At 31.12.2011	OPT	OPT /almost 3 times growth compared to 31.12.2010/	OPAC	OPT /4 times growth compared to 31.12.2010/
	OPRD	OPTA /2 times growth compared to 31.12.2010/	OPC	OPTA /2 times growth compared to 31.12.2010/
	OPHRD	OPE /1,95 times growth compared to 31.12.2010/	OPT	OPHRD /1,8 times growth compared to 31.12.2010/



## LESSONS FROM THE PRESENT

### PROGRESS ON THE CEADEF RECOMMENDATIONS FROM THE MIDTERM REPORT

- » Timely carrying out and finalization of the **Interim Evaluation** process on the OPs implementation;
- » **Priority allocation of resources** to measures and activities, contributing for the realization of necessary **sectoral policies and reforms** and **applying an integrated approach**;
- » Acceleration of **the contracting**;
- » Embracing the approach to **electronic services usage by the beneficiaries**;
- » **Analyses of the effectiveness and efficiency of the Structural Funds used.**

### CHALLENGES DURING THE CURRENT PROGRAMMING PERIOD

- » **Analyzing the effect** of the Cohesion Policy implementation in Bulgaria;
- » **2012 – year of the implementation**: acceleration of the verification and forecasts fulfillment;
- » **Efficient application of the Public procurement Law** and strengthening the beneficiaries' capacity for quality tender procedures;
- » **Facilitating the access to financing** of the beneficiaries for project implementation;
- » **Reducing the % of national co-financing of the projects.**

# A LOOK TO THE FUTURE

## PROGRESS ON THE CEAOEF RECOMMENDATIONS IN THE MIDTERM REPORT REGARDING THE 2014-2020 VISION

- » Logic of planning – **vision- strategy- plans-programmes**
- » **Result-oriented approach** /conditionalities/reforms/
- » **Few priorities**, keeping the balance between “Europe 2020” and **the national priorities and applying an integrated approach;**
- » **Regional level** of thinking and planning;
- » Holding a discussion on potential **changes in the institutional system**

## THE CEAOEF VISION – NEW ACCENTS

- » **Upgrading** the existing institutional framework;
- » **Participation** of all stakeholders in the formulation of the priorities and the institutional system;
- » Making a **list of mature projects** with a great impact on the economic and social development of the regions;
- » Strengthening the role of **the financial engineering instruments;**
- » **Regions, Reforms, Growth.**

***MONIKA PANAYOTOVA***  
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