

Key actions - Task Force on Implementation

Programme - OP DEVELOPMENT OF THE COMPETITIVENESS OF THE BULGARIAN ECONOMY 2007- 2013			Y/N and effect on			Y/N			Y/N			Y/N			Y/N
	by 31 March		de-commitment	by 15 June		Implementation by 15 July	by 30 September		Implementation by 25 September	by 30 December 2015		by 30 April 2016			
	1	2	3	4	5	6	7	8	9	10	11	12			
Priority axis 1 : Development of a Knowledge-based Economy and Innovation Activities	financial targets	RAL	€ 93.088.878		€ 79.088.878		€ 36.088.878	€ 47.088.878	€ 9.088.878	€ 88.878		-€ 32.825.361			
		payment forecast (on the ground)	€ 86.000.000		€ 100.000.000		€ 143.000.000	€ 132.000.000	€ 170.000.000	€ 179.000.000		€ 211.914.239			
		2015 payment benchmark	€ 179.088.878		€ 179.088.878		€ 179.088.878	€ 179.088.878	€ 179.088.878	€ 179.088.878		€ 179.088.878			
Priority axis 2 : Increasing efficiency of enterprises and promoting supportive business environment	financial targets	RAL	€ 115.650.000		€ 94.650.000		€ 64.650.000	€ 63.650.000	€ 53.650.000	€ 31.650.000		€ 22.310.889			
		payment forecast (on the ground)	€ 334.000.000		€ 355.000.000		€ 385.000.000	€ 386.000.000	€ 396.000.000	418.000.000		€ 427.339.111			
		2015 payment benchmark	€ 449.650.000		€ 449.650.000		€ 449.650.000	€ 449.650.000	€ 449.650.000	€ 449.650.000		€ 449.650.000			
Priority Axis 3 : Financial Resources for Developing Enterprises	financial targets	RAL	€ 845.450		€ 696.700		€ 564.751	€ 484.200	€ 495.740	€ 178.150		€ 178.150			
		payment forecast (on the ground)	€ 296.654.550		€ 296.803.300		€ 296.935.249	€ 297.015.800	€ 297.004.260	€ 297.321.850		€ 297.321.850			
		2015 payment benchmark	€ 297.500.000		€ 297.500.000		€ 297.500.000	€ 297.500.000	€ 297.500.000	€ 297.500.000		€ 297.500.000			
Priority Axis 4 : Strengthening the international market positions of Bulgarian economy	financial targets	RAL	€ 19.408.325		€ 17.364.348		€ 13.008.325	€ 14.344.042	€ 11.008.325	€ 12.008.325		€ 6.643.188			
		payment forecast (on the ground)	€ 12.600.000		€ 14.643.977		€ 19.000.000	€ 17.664.283	€ 21.000.000	€ 20.000.000		€ 25.365.137			
		2015 payment benchmark	€ 32.008.325		€ 32.008.325		€ 32.008.325	€ 32.008.325	€ 32.008.325	€ 32.008.325		€ 32.008.325			
Priority axis 5 : Technical Assistance	financial targets	RAL	€ 18.286.016		€ 16.501.399		€ 12.636.016	€ 13.271.399	€ 11.636.016	€ 9.936.016		€ 3.693.134			
		payment forecast (on the ground)	€ 11.350.000		€ 13.134.617		€ 17.000.000	€ 16.364.617	€ 18.000.000	€ 19.700.000		€ 25.942.882			
		2015 payment benchmark	€ 29.636.016		€ 29.636.016		€ 29.636.016	€ 29.636.016	€ 29.636.016	€ 29.636.016		€ 29.636.016			
TOTAL OP:	financial targets	RAL	€ 247.278.669		€ 208.301.324		€ 126.947.970	€ 138.838.518	€ 85.878.959	€ 53.861.369		€ 0			
		payment forecast (on the ground)	€ 740.604.550		€ 779.581.895		€ 860.935.249	€ 849.044.701	€ 902.004.260	€ 934.021.850		€ 987.883.219			
		2015 payment benchmark	€ 987.883.219		€ 987.883.219		€ 987.883.219	€ 987.883.219	€ 987.883.219	€ 987.883.219		€ 987.883.219			
actions in 2015	10% flexibility														
	OP Modification				By 15 June 2015 MA will do a final analysis on the OP implementation and will identify any resources to be reallocated to priority axis 3 (financial engineering instruments)			At the beginning of July 2015 MA will submit to EC a last modification of the OP concerning the transfer of additional resources to priority axis 3	The MA has carried out the final analysis on the OP implementation. A proposal for the modification was put to the vote at the last session of the Monitoring Committee on 12.06.2015 and the modification was approved. The MA will submit to EC a last modification of the OP concerning the transfer of additional resources to priority axis 3 within October 2015.	The MA will submit to EC a last modification of the OP concerning the transfer of additional resources to priority axis 3 within October 2015.		NA			
	Phasing non MP				By 15 June MA will undertake actions towards phasing of the Sofia Tech Park project under OPIC, if necessary. Activities regarding equipment delivery to the amount of BGN 19 137 500,00 (EUR 9784848, 37) could be eventually foreseen during second project phase.				Based on the analyses on the progress of the implementation, the MA has identified as appropriate to phase the Sofia Tech Park.	Within October 2015 the MA will undertake actions towards phasing of the Sofia Tech Park project under OPIC. The amount identified to be phased is approximately BGN 10 000 000 (EUR 5 112 918).					

			<ul style="list-style-type: none"> - maintaining a list of risk projects which fall behind the implementation schedules and/or indicate problems and when necessary undertaking of adequate measures including contract termination or extension of the implementation period with optimal terms; - requesting of regular information on the progress of each individual project; - regular meetings with beneficiaries that are undergoing any serious delays and/or other specific problems which affect the project implementation; - on-the-spot visits by the MA in order to identify particular risks and undertake proper actions for resolving problems; - support by the MA for beneficiaries during the overall implementation process (including tender procedures, reporting, etc.). 	<ul style="list-style-type: none"> - maintaining a list of risk projects which fall behind the implementation schedules and/or indicate problems and when necessary undertaking of adequate measures including contract termination or extension of the implementation period with optimal terms; - requesting of regular information on the progress of each individual project; - regular meetings with beneficiaries that are undergoing any serious delays and/or other specific problems which affect the project implementation; - on-the-spot visits by the MA in order to identify particular risks and undertake proper actions for resolving problems; - support by the MA for beneficiaries during the overall implementation process (including tender procedures, reporting, etc.). 			<ul style="list-style-type: none"> - maintaining a list of risk projects and when necessary undertaking of adequate measures in terms of the specific problems encountered; - requesting of regular information on the progress of each individual project; - regular meetings with beneficiaries that are undergoing any delays and/or other specific problems which affect the project implementation/reporting; - on-the-spot visits by the MA in order to identify particular risks and undertake proper actions for resolving problems; - support by the MA for beneficiaries during the remaining implementation process (including the reporting of the implementation). 	<ul style="list-style-type: none"> - maintaining a list of risk projects and when necessary undertaking of adequate measures in terms of the specific problems encountered; - requesting of regular information on the progress of each individual project; - regular meetings with beneficiaries that are undergoing any delays and/or other specific problems which affect the project implementation/reporting; - on-the-spot visits by the MA in order to identify particular risks and undertake proper actions for resolving problems; - support by the MA for beneficiaries during the remaining implementation process (including the reporting of the implementation). 									NA	
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Забележка: в графи 3, 5 и 7 следва да бъде посочен периода, в който ще бъде взето решение по отношение на прилагането на съответната мярка
в графи 4, 6 и 8 следва да бъде посочен финансовия ефект от прилагането на съответната мярка