



**REPUBLIC OF BULGARIA**

**MINISTRY OF TRANSPORT, INFORMATION  
TECHNOLOGY AND COMMUNICATIONS**

**PROGRAMME AND PROJECT COORDINATION  
DIRECTORATE**

**MANAGING AUTHORITY OF**

**TRANSPORT OPERATIONAL PROGRAMME TRANSPORT  
AND TRANSPORT INFRASTRUCTURE 2014-2020**

**ANNUAL REPORT**

**2015**



OPERATIONAL PROGRAMME  
**TRANSPORT AND  
TRANSPORT INFRASTRUCTURE**



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## ACRONYMS

AF	Application Form
BPIC	Bulgarian Ports Infrastructure Company
CCU	Central Coordination Unit
CF	Cohesion Fund
CM	Council of Ministers
CP	Communication Plan
CPPD	Coordination of Programmes and Projects Directorate
DG	Directorate General
EC	European Commission
ERDF	European Regional Development Fund
EU	European Union
F	Fully implemented operations
IMT	Intermodal Terminal
JASPERS	Joint Assistance to Support Projects in European Regions - a joint initiative of the European Commission, EIB and EBRD for providing technical assistance in the preparation of big infrastructural projects
MA	Managing Authority
MC	Monitoring Committee
MF	Ministry of Finance
MRD	Ministry of Regional Development
MS	Metro Station
MTITC	Ministry of Transport, Information Technology and Communications
MW	Motorway
NCSIP	National company „Strategic infrastructure projects”
NF	National Fund
NRIC	National Railway Infrastructure Company
OP	Operational Programme
OPT	Operational Programme on Transport
RCC	Interlocking System
RIA	Road Infrastructure Agency



European  
Union

European Regional  
Development Fund  
Cohesion Fund



## ANNUAL IMPLEMENTATION REPORT

SG

State Gazette

SFC 2014                      Shared Fund Management Common System 2014

S                                Selected operations

TEN-T                        Trans-European Transport Network

TS                             Traction Substation

UMIS 2020                Unified Management Information System 2020



## ANNUAL IMPLEMENTATION REPORT

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## 1. IDENTIFICATION OF THE ANNUAL IMPLEMENTATION REPORT

CCI	2014BG16M1OP001
Title	Operational Programme "Transport and Transport Infrastructure"
Version	1.3
Reporting year	2015
Date of approval of the report by the monitoring committee	

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

Operational Programme Transport and Transport Infrastructure (OPTTI) is approved by the EC with Decision C(2014) 10232 from 19.12.2014. Prepared is modification of the Programme. The suggested changes are coordinated by the Coordination Council for European Union Funds Management with Minutes No.2 from 16.10.2015 and by the Monitoring Committee of OPTTI on 23.10.2015. The Council of Ministers of the Republic of Bulgaria approved a project for modification of the Programme (Minutes 48 from 27.11.2015). The modification of OPTTI 2014-2020 was sent to EC on 27.11.2015 and was reviewed by the Services of the Commission, however due to the limited time for processing it wasn't approved. As a result of the additional consultations held with the representatives of EC, in the project for amendment of OPTTI 2014-2020 were made additional changes, which are reviewed and approved by Coordination Council for European Union Funds Management (31.03.2016).

With Decision OPTTI-1/01.09.2015 of the Director of Managing Authority of the Operational Programme Transport and Transport Infrastructure 2014 - 2020 are opened all procedures for direct grant awarding of assistance under OPTTI. The application of the beneficiaries of OPTTI is made electronically through UMIS 2020.

In OPTTI Indicative annual work programme for 2015 were provided to be received for assessment application forms for the following projects: the project Rehabilitation of Plovdiv – Burgas railway line, Phase 2; the project Struma Motorway, Lot 3 Blagoevgrad – Sandanski, and the project for Construction of metro line 3 of Sofia Metro.

As of 31.12.2015 in UMIS 2020 are submitted 12 application forms: 5 for infrastructure projects - 1) Struma Motorway - Lot 3.1, Lot 3.3 and Zheleznitsa Tunnel, 2) a project for Sofia Metro extension: Line 3, Stage I – section Vladimir Vazov Blv.-Central urban Area-Zhitnitsa St.; 3) Phase 2 of the project for improvement of the systems for navigation and topohydrographic measurements on Danube River, 4) a project for rehabilitation of the railway infrastructure at the sections of Plovdiv - Burgas railway line – reconstruction, repair and modernization of traction substations Burgas, Karnobat and Yambol, 5) construction of four road overhead bridges, and part of the modernization of the railway section Septemvri - Plovdiv, a project for design and implementation of integrated information system for planning and managing the resources in SE Port infrastructure, a project for technical assistance for the preparation of remaining construction of Black Sea Motorway and five projects for improvement of the administrative capacity of the beneficiaries. All submitted applications are in the process of evaluation.



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The first grant contract was signed on 24.09.2015 with the National Company Strategic Infrastructure Projects for fulfilling the project BG16M1OP001-2.001-0001 Struma Motorway, Lot 3.1, Lot 3.3 and Zheleznitsa Tunnel. The contract is signed on the basis of Decision 725 of the Council of Ministers from 18.09.2015. The total value of the funding under the contract is at the amount of BGN 739,245,318.00, from which BGN 628,358,520.30 are funded by the Cohesion Fund of the European Union, and BGN 110,886,797.70 are national cofunding.

### **3. IMPLEMENTATION OF THE PRIORITY AXIS (Article 50(2) of Regulation (EU) No 1303/2013)**

#### **3.1. Overview of the implementation**



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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
1	Development of railway infrastructure along the “core” TEN-T	<p>During 2015 two application forms are submitted (AF) :</p> <ul style="list-style-type: none"> <li>• „Modernisation of the railway line Sofia - Septemvri: part of TEN-T – construction of four overpasses“;</li> <li>• “Rehabilitation and modernisation of the railway section Plovdiv-Burgas Phase II– reconstruction, repair and modernization of traction substations Burgas, Karnobat and Yambol.</li> </ul> <p>Both AF concern financing of parts of major projects financed by Operational Programme "Transport" 2007-2013. (OPT), which are proposed for removal from their scope. As of 31.12.2015, the projects are being evaluated by the Managing Authority (MA) of OPTTI. According to Art. 100 of the Regulation 1303/2013 these two projects are not major projects and are not a subject of final evaluation by the Services of the European Commission.</p>
2	Development of road infrastructure along the „core” and “comprehensive” TEN-T	<p>During 2015 two AF are submitted:</p> <ul style="list-style-type: none"> <li>• Preparation for final construction of Black Sea Motorway;</li> <li>• Struma Motorway - Lot 3.1, Lot 3.3 and Zheleznitsa Tunnel;</li> </ul> <p>As of 31.12.2015, the AF of the two projects are being evaluated by MA of OPTTI and a revised by the beneficiary. On the basis of Decision 725 of the Council of Ministers from 18.09.2015, the first grant contract under OPTTI is signed for preliminary funding of the activities under project BG16M1OP001-2.001-0001 Struma Motorway, Lot 3.1, Lot 3.3 and Zheleznitsa Tunnel, before the approval by the Services of EC.</p>
3	Improvement of intermodal transport services for passengers and freights and development of sustainable urban transport	<p>During 2015 one AF is submitted. The AF is for the project Construction of metro line 3 of Sofia Metro “Botevgradsko Shose Blvd. - Vladimir Vazov Blvd.-Central Urban Area-Zhitnitsa Str.”</p> <p>As of 31.12.2015, the AF is in the process of evaluation by MA of OPTTI and revision by the beneficiary.</p>
4	Innovations in management and services - establishment of modern infrastructure for traffic management and transport safety improvement	<p>During 2015, under the priority axis is submitted one AF for the project Improvement of the systems for navigation and topohydrographic measurements on Danube River – Phase 2. Phase 1 of the project is financed under OPT.</p> <p>As of 31.12.2015, the application is in the process of evaluation by MA of OPTTI and revision by the beneficiary.</p>
5	Technical Assistance	<p>During 2015 six application forms are submitted. They are connected with the improvement of the capacity of the beneficiaries (2 from NCSIP, 3 from BPIC, 1 from NRIC and one from RIA).</p> <p>Three of the AF are for providing salaries for the employees of the beneficiary involved with the preparation, managing, ,</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
		<p><i>monitoring, control and reporting of the projects under OPTTI, and three were for improvement of material and technical conditions of the beneficiaries under the Programme.</i></p> <p><i>As of 31.12.2015, all the applications are in the process of evaluation by MA of OPTTI and revision by the beneficiary.</i></p>

### 3.2 Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013)

Data for common and programme-specific indicators by investment priority transmitted using tables below.

**Priority axis****1 - Development of railway infrastructure along the “core” TEN-T****Investment priority****7i - Supporting a multi-modal Single European Transport Area by investing in the TEN-T**

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF; applies also to Technical assistance priority axes)

	ID	Indicator	Measu re ment unit	Fund	Category of region (where relevant )	Target value (2023)			2014			15			16			17			18			19			20			21			22			23			Comments
						m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t				
Cumulative value — fully implemented opera	COI 2a	Total length of reconstructed or upgraded railway line, of which: TEN-T	km	CF	n/a			190			0			0																									

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**Priority axis**

**1 - Development of railway infrastructure along the “core” TEN-T**

**Investment priority**

**7i - Supporting a multi-modal Single European Transport Area by investing in the TEN-T**

**Specific objective**

**1 - Increasing railway traffic of passenger and freight through improving the quality of the TEN-T railway infrastructure**

*Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis*

								ANNUAL VALUE																															
ID	Indicator	Measu remen t Unit	Cate gory of regi on (whe re rele vant )	Baseline Value	Baseli ne Year	Target Value (2023)			2014			15			16			17			18			19			20			21			22			23			Observatio ns (if necessary)
						m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t				
1.1.	Permissible maximum speed	km/h	n/a	94.80	2013			137.30			94.80			94.80																									
1.2	Passenger transport performance	million passeng er-km	n/a	1 825.80	2013			1 917.00			1 702.3			1 521.1																									
1.3	Freight transport	million tonne-	n/a	3 246.00	2013			3 400			3 406																												

[illegible]



Priority axis

**2 - Development of road infrastructure along the „core” and “comprehensive” TEN-T Инвестиционен приоритет**

Investment priority

**7i - Supporting a multi-modal Single European Transport Area by investing in the TEN-T**

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF; applies also to Technical assistance priority axes)

	ID	Indicator	Measure ment unit	Fund	Catego ry of region (where relevan t)	Target value (2023)			2014			15			16			17			18			19			20			21			22			23			C b s e r v a t i o n s
						m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t				
Cumulative value —fully implemen ted operation s [actual achievem ent]- F	COI 3a	Total length of newly built roads, of which: TEN-	km	CF	n/a			61.60			0			0																									

[illegible]



Priority axis

2 - Development of road infrastructure along the „core” and “comprehensive” TEN-T Инвестиционен приоритет

Investment priority

7i - Supporting a multi-modal Single European Transport Area by investing in the TEN-T”

Specific objective

1 - Removal of bottlenecks in the TEN-T road network

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

							ANNUAL VALUE																																
ID	Indicator	Measu remen t Unit	Cat ego ry of regi on (wh ere rele van t)	Baseline Value	Basel ine Year	Target Value (2023)			2014			15			16			17			18			19			20			21			22			23			Obse rvati ons (if neces sary )
						<i>m</i>	<i>w</i>	<i>t</i>	<i>m</i>	<i>w</i>	<i>t</i>	<i>m</i>	<i>w</i>	<i>t</i>	<i>m</i>	<i>w</i>	<i>t</i>	<i>m</i>	<i>w</i>	<i>t</i>	<i>m</i>	<i>w</i>	<i>t</i>	<i>m</i>	<i>w</i>	<i>t</i>	<i>m</i>	<i>w</i>	<i>t</i>	<i>m</i>	<i>w</i>	<i>t</i>	<i>m</i>	<i>w</i>	<i>t</i>	<i>m</i>	<i>w</i>	<i>t</i>	
2.1.	Saturation ratio of road infrastructu re along the Struma Motorway	%	n/a	Over 70%	2013			Up to 50%			1 1 1			1 2 1																									





Priority axis

**3 - Improvement of intermodal transport services for passengers and freights and development of sustainable urban transport**

Investment priority

**4e - Promoting low-carbon strategies for all types of territories, in particular for urban areas, including the promotion of sustainable multimodal urban mobility and mitigation-relevant adaptation measures**

*Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF; applies also to Technical assistance priority axes)*

	ID	Indicator	Measure ment unit	Fund	Category y of region (where relevant )	Target value (2023)			2014			15			16			17			18			19			20			21			22			23			Ob s e r v a t i o n s  6 .
						m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t				
Cumulative value — fully impleme	15	Total length of new or improved tram and	km	ER FD	Less develope d regions			8																															

18

[illegible]





**Priority axis**

**3 - „Improvement of intermodal transport services for passengers and freights and development of sustainable urban transport**

**Investment priority**

**7a - Supporting a multimodal Single European Transport Area by investing in the TEN-T**

*Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF; applies also to Technical assistance priority axes)*

	ID	Indicator	Measure ment unit	Fund	Category of region (where relevant )	Target value (2023)			2014			15			16			17			18			19			20			21			22			23			Comments
						m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t				
Cumulative value — fully implemented operations	7	Reconstructed railway stations	number	ERDF	Less developed regions			3.00																															

22

[illegible]







**Priority axis**

**4 - Innovations in management and services - establishment of modern infrastructure for traffic management and transport safety improvement**

**Investment priority**

**7c - Developing and improving environmentally-friendly including low-noise and low-carbon transport systems including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility**

*Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF; applies also to Technical assistance priority axes)*

	ID	Indicator	Measure ment unit	Fund	Category y of region (where relevant )	Target value (2023)			2014			15			16			17			18			19			20			21			22			23			O b s e r v a t i o n
						m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	
Cumulative value — fully implemented operations	10	Delivered of multipurpose vessels	number	ERDF	Less developed regions			3.00																															

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Priority axis	<b>4 - Innovations in management and services - establishment of modern infrastructure for traffic management and transport safety improvement</b>
Investment priority	<b>7c - Developing and improving environmentally-friendly including low-noise and low-carbon transport systems including inland waterways and maritime transport, ports, multimodal links and airport infrastructure, in order to promote sustainable regional and local mobility</b>
Specific objective	<b>1 - Improved transport management through introduction of innovative systems</b>

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

								ANNUAL VALUE																															
ID	Indicator	Measur ement Unit	Cate gory of regi on (whe re rele vant )	Baseline Value	Baseli ne Year	Target Value (2023)			2014			15			16			17			18			19			20			21			22			23			Ob ser vati on
						m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t				
1	Navigation period along the Bulgarian section of the Danube River	Share of the annual number of days with min draught along	Less deve lope d	62.50	2012			94			91 . 51			58 . 08																									

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**Priority axis** 4 - Innovations in management and services - establishment of modern infrastructure for traffic management and transport safety improvement

**Investment priority** 7d - Developing and rehabilitating comprehensive, high quality and interoperable railway systems, and promoting noise-reduction measures

*Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF; applies also to Technical assistance priority axes)*

	ID	Indicator	Measure ment unit	Fund	Category of region (where relevant )	Target value (2023)			2014			15			16			17			18			19			20			21			22			23			C b s e r v a t i o n
						m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t				
Cumulative value — fully impleme nted operatio	13	Built GSM-R network	km	ER DF	Less develope d regions			35.00																															

[illegible]

**Priority axis**

**4 - Innovations in management and services - establishment of modern infrastructure for traffic management and transport safety improvement**

**Investment priority**

**7d - Developing and rehabilitating comprehensive, high quality and interoperable railway systems, and promoting noise-reduction measures**

**Specific objective**

**2 - Improved management of the railway network**

*Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis*

								ANNUAL VALUE																												O bs er v a t i o n			
ID	Indicator	Measu remen t Unit	Cat ego ry of regi on (wh ere rele van t	Baseline Value	Basel ine Year	Target Value (2023)			2014			15			16			17			18			19			20			21			22				23		
						m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t		m	w	t
12	Share of TEN-T railway network covered with GSM- R	%	Less deve lope d regi ons	3.60	2013			27.20			3 .6 0			3 .6 0																									





### Priority axis 5 - *Technical Assistance*

Table 3A: Common and programme specific output indicators for the ERDF and the Cohesion Fund (by priority axis, investment priority, broken down by category of region for the ERDF; applies also to Technical assistance priority axes)

	ID	Indicator	Measurement unit	Category of region (where relevant)	Target value (2023)			2014			15			16			17			18			19			20			21			22			23			Observation.
					m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t				
Cumulative value — fully implemented operations [actual achievement]F	20	Adopted Evaluation plan	number	n/a			1.00																															

[illegible]

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[illegible]

[illegible]

[illegible]

[illegible]

<sup>1</sup> National Communication Strategy (NCS) was developed in accordance with Art. 116 of Regulation 1303 of the European Parliament and the Council of 17.12.2013 NCS must raise awareness of the target groups for the vision and priorities of the Partnership Agreement, the beneficiaries and potential beneficiaries of the opportunities provided by the Community and Public recognition of the role of EU regional development.

The document sets the framework for strategic communication for the programming period 2014-2020, as part of the inter-institutional process of interaction and based on the guidelines set out in this strategy, the managing authorities of programs financed by EU structural and investment funds (ESIS) Annual develop action plans of the programs that are in its implementation.

NCS is subject to approval by the Monitoring Committee (MC) of the Partnership Agreement, in consultation with the Monitoring Committees of all programs included in the NCS. MC OPTTI agreed the National Communication Strategy.



[illegible]

[illegible]



## Priority axis

## 5 – Technical Assistance

## Specific objective

1 - Establishment of necessary conditions for successful completion of OPT 2007-2013 and implementation of OPTTI 2014-2020, strengthening the administrative capacity and public awareness of OPTTI

Table 1: Result indicators for the ERDF and the Cohesion Fund (by priority axis and specific objective); applies also to Technical Assistance priority axis

ID	Indicator	Measur ement Unit	Cate gory of regi on (whe re rele vant )	Baseline Value	Baseli ne Year	Target Value (2023)			2014			15			16			17			18			19			20			21			22			23			Obs erva tion s
						m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t	m	w	t				
14	Trained people according to training	%	n/a	0.00	2013			100			0			0																					As of 201 4- 201 5, ther e wer e no appr oved proj				

[illegible]

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### 3.3. Milestones and targets defined in the performance framework (Article 50(2) of Regulation (EU) No 1303/2013) — submitted in annual implementation reports from 2017 onwards

N/A

### 3.4. Financial data (Article 50(2) of Regulation (EU) No 1303/2013)

Table 6: Financial information at priority axis and programme level (as set out in Table 1 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 [Model for the transmission of financial data] )

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
The financial allocation of the priority axis based on the operational programme [extracted from Table 18a of the operational programme]						Cumulative data on the financial progress of the operational programme					
Priority axis	Fund	Category of region	Basis for the calculation of Union support* (Total eligible cost or public eligible cost)	Total fund (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	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries (%) [column 10/column 5 × 100]	Number of operations selected
Priority axis 1	CF	n/a	Public	673 345 449,00	85.00	0.00	0.00	0.00	0.00	0.00	0
Priority axis 2	CF	n/a	Public	673 345 448,00	85.00	377 970 129,31	56,13	377 970 129,31	13 261 439,10	1,97	1
Priority axis 3	ERDF	Less developed	Public	425 058 824,00	85.00	0.00	0.00	0.00	0.00	0.00	0



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1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
The financial allocation of the priority axis based on the operational programme [extracted from Table 18a of the operational programme]						Cumulative data on the financial progress of the operational programme					
Priority axis	Fund	Category of region	Basis for the calculation of Union support* (Total eligible cost or public eligible cost)	Total fund (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	Proportion of the total allocation covered by eligible expenditure declared by beneficiaries (%) [column 10/column 5 × 100]	Number of operations selected
Priority axis 4	ERDF	Less developed	Public	68 170 108,00	85.00	0.00	0.00	0.00	0.00	0.00	0.00
Priority axis 5	ERDF	Less developed	Public	47 667 431,00	85.00	0.00	0.00	0.00	0.00	0.00	0
Total	CF	n/a	-	1 346 690 897,00	85.00	377 970 129,31	56,13	377 970 129,31	13 261 439,10	0.98	1
Total	ERDF	Less developed	-	540 896 361,00	85.00	0.00	0.00	0.00	0.00	0.70	0
Total				1 887 587 260,00	85.00	377 970 129,31	20,02%	377 970 129,31	13 261 439,10	0.70	1



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Table 7: Breakdown of the cumulative financial data by category of intervention for the ERDF, the ESF and the Cohesion Fund (Article 112(1) and (2) of Regulation (EU) No 1303/2013 and Article 5 of Regulation (EU) No 1304/2013) (as set out in Table 2 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 [Model for the transmission of financial data])

Priority axis	Characteristics of expenditure		Categorisation dimensions								Financial data			
	Fund	Category of region	1 Intervention field	2 Form of finance	3 Territorial dimension	4 Territorial delivery mechanism	5 Thematic objective dimension ERDF/Cohesion Fund	6 ESF secondary theme	7 Economic dimension	8 Location dimension	Total eligible cost of operations selected for support (EUR)	Public eligible cost of operations selected for support (EUR)	The total eligible expenditure declared by beneficiaries to the managing authority	Number of operations selected
Priority axis 1	CF		-	-	-	-	-	-	-	-	-	-	-	-
Priority axis 2	CF	n/a	028	01	07	07	07	-	-	BG	377 970 129.31	377 970 129.31	13 261 439.10	1
Priority axis 3	ERDF	Less developed	-	-	-	-	-	-	-	-	-	-	-	-
Priority axis 4	ERDF	Less developed	-	-	-	-	-	-	-	-	-	-	-	-
Priority axis 5	ERDF	Less developed	-	-	-	-	-	-	-	-	-	-	-	-





#### 4. Synthesis of the evaluations (Article 50(2) of Regulation (EU) No 1303/2013)

**Synthesis of the findings of all evaluations of the programme that have become available during the previous financial year, with reference of name and reference period of the evaluation reports used**

During 2015, the Managing Authority of OPTTI prepared the evaluation plan of the Programme, which was presented for approval at the fourth meeting of the Monitoring Committee, held at the end of 2015. The members of the Committee gave their suggestions and it was decided the plan to be revised and presented again to MC.

#### 5. Information on the implementation of the youth employment initiative, where applicable (Article 19(2) and 19(4) of Regulation (EU) No 1304/2013)

N/A

#### 6. Issues affecting the performance of the programme and measures taken (Article 50(2) of Regulation (EU) No 1303/2013) (28)

##### a) issues which affect the performance of the programme and the measures taken

During 2015, between the Bulgarian authorities and the Services of EC was held an intense discussion about a possible change of the way of constructing of Struma Motorway in the section passing through Kresna Gorge. The Bulgarian authorities held the opinion that the originally planned tunnel option for passing through the Gorge has hidden risks during the construction and operation of it, which necessitates a search for other solution. There were coordinated actions in the direction of possible reconsideration of the original decision under EIA. MA of OPTTI holds the opinion that this question has to be resolved until the end of 2016, otherwise there is a real risk, notwithstanding the technical decision selected, that the project will not be finished within the Programme period.

b) *OPTIONAL FOR LIGHT REPORTS, otherwise it will be included in point 11.1 of the model (Article 50(4) of Regulation (EU) No 1303/2013):*

*An assessment of whether progress made towards targets is sufficient to ensure their fulfilment, indicating any remedial actions taken or planned, where appropriate.*

#### 7. Citizen's summary (Article 50(9) of Regulation (EU) No 1303/2013) (21)

*A citizen's summary of the contents of the annual and the final implementation reports shall be made public and uploaded as a separate file in the form of annex to the annual and the final implementation report*

Operational Programme Transport and Transport Infrastructure (OPTTI) is approved by the EC with Decision C(2014) 10232 from 19.12.2014. Prepared is modification of the Programme. The suggested changes are coordinate by Coordination Council for European Union Funds Management with Minutes No.2 from 16.10.2015 and by Monitoring Committee of OPTTI on 23.10.2015. The Council of Ministers of the Republic of Bulgaria approved a project for modification of the Programme (Minutes 48 from 27.11.2015). The modification of OPTTI 2014-2020 was sent to EC on 27.11.2015 and was reviewed by the Services of the



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Commission, however due to the limited time for processing it wasn't approved. As a result of the additional consultations held with the representatives of EC, in the project for amendment of OPTTI 2014-2020 were made additional changes, which are reviewed and approved by Coordination Council for European Union Funds Management (31.03.2016).

With Decision OPTTI-1/01.09.2015 of the Director of Managing Authority of the Operational Programme Transport and Transport Infrastructure 2014 - 2020 are opened all procedures for direct awarding of grant assistance under OPTTI. The application of the beneficiaries of OPTTI is made electronically through UMIS 2020.

In OPTTI Indicative annual work programme for 2015 were provided to be received for assessment application forms for the following projects: the project Rehabilitation of Plovdiv – Burgas railway line, Phase 2; the project Struma Motorway, Lot 3 Blagoevgrad – Sandanski, and the project for Construction of metro line 3 of Sofia Metro.

At 31.12.2015 in UMIS 2020 are submitted 12 application forms: 5 for infrastructure projects - 1) Struma Motorway - Lot 3.1, Lot 3.3 and Zheleznitsa Tunnel, 2) a project for Sofia Metro extension: Line 3, Stage I – section Vladimir Vazov Blv.-Central urban Area-Zhitnitsa St.; 3) Phase 2 of the project for improvement of the systems for navigation and topohydrographic measurements on Danube River, 4) a project for rehabilitation of the railway infrastructure at the sections of Plovdiv - Burgas railway line – reconstruction, repair and modernization of traction substations Burgas, Karnobat and Yambol, 5) construction of four road overhead bridges, and part of the modernization of the railway section Septemvri - Plovdiv, a project for design and implementation of integrated information system for planning and managing the resources in SE Port infrastructure, a project for technical assistance for the preparation of remaining construction of Black Sea Motorway and five projects for improvement of the administrative capacity of the beneficiaries. All submitted applications are in the process of evaluation.

Under way is the preparation of the major projects, planned for funding under the Programme, and until now there are not any significant problems.

Advanced payment in the amount of BGN 25,673,308.98 (EUR 13,126,554.44) was paid under the Programme. The first grant contract (BFP) was signed on 24.09.2015 with the National Company Strategic Infrastructure Projects for fulfilling the project BG16M1OP001-2.001-0001 Struma Motorway, Lot 3.1, Lot 3.3 and Zheleznitsa Tunnel. The contract is signed on the basis of Decision 725 of the Council of Ministers from 18.09.2015. The total value of the funding under the contract for grants is in the amount of BGN 739,245,318.00, from which BGN 628,358,520.30 are from the Cohesion Fund of the European Union, and BGN 110,886,797.70 are from national cofunding.

During 2015, between the Bulgarian authorities and the Services of EC was held an intense discussion about a possible change of the way of constructing of Struma Motorway in the section passing through Kresna Gorge. The Bulgarian authorities held the opinion that the originally planned tunnel option for passing through the Gorge has hidden risks during the construction and operation of it, which necessitates a search for other solution. There were coordinated actions in the direction of possible reconsideration of the original decision under EIA. MA of OPTTI holds the opinion that this question has to be resolved until the end of 2016, otherwise there is a real risk, notwithstanding the technical decision selected, that the project will not be finished within the Programme period.

During 2015, the Managing Authority of OPTTI made an evaluation plan of the Programme, which was presented for approval at the fourth meeting of the Monitoring Committee, held at the end of 2015. The members of the Committee gave their suggestions and it was decided the plan to be revised and presented again to MC.

During the Programme period 2014-2020 the investments from ESIF in the transport are connected with the availability of general plan(s) for the transport or frame(s) for investments



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in the transport, which observe the legal requirements for strategic evaluation of the environment and determine: the contribution to the Single European Transport Area in harmony with Article 10 of the Regulation (EU) 1315/2013 of the European Parliament and of the Council ( 5 ), including the priorities for investments in: the main network TEN-T and the total network, where are envisioned investments from ERDF and the Cohesion Fund, as well as in the secondary connections; a portfolio of realistic and conceptually clean projects, for which is envisioned a support from ERDF and the Cohesion Fund.

With the help of JASPERS is made an analysis of the existing strategic documents (focused on the General Transport Master Plan), and the main conclusions are connected with this that the focus of the analysis in the General Transport Master Plan is directed in a large degree upon the infrastructure, including to a lesser degree organisational and operational problems. Although on the principle the approach of the analysis of the problems is considered to be suitable, the analysis of the organisational and operational questions has to be developed in depth, more specifically, how these questions and problems should be connected with the quality and use of the infrastructure.

The preparation of the Integrated Transport Strategy until 2030 is in harmony with the fulfilling of the Ex-ante conditionalities of the European Commission for implementation of EU structural and investment funds in the period 2014 – 2020 and with the Partnership Agreement. In connection with this, on 13 January 2016 between the Ministry of Transport, Information Technologies and Communications (MTITC) and the Consortium InfraCare PTV DZZD is signed a contract D-5/13.01.2016 for Development of Integrated Transport Strategy in the period until 2030”. The contract amounts at the value of 3,403,200.00 with VAT, with the term of fulfilling 14 months after the date of signing. The activities are financed under the Priority Axis Technical Assistance of OPTTI from the project BG16M1OP001-5.001-0007 “Development of Integrated Transport Strategy in the period until 2030”.

The scope of the Strategic document will cover all types of transport and travel through, to, from and in the Republic of Bulgaria. The development of tools for transport modelling will be the main part of the preparation of the Integrated Transport Strategy in the period until 2030. The Integrated national transport model will be based on multimodal approach for prognosis of the demand for passenger and cargo transportation. The purpose of the National transport model is to create a tool, which can be used for testing and simulation of future main flows of traffic of passengers and cargo by type of transport and by route, on the basis of multiple assumptions regarding the economic and infrastructure regimes, as well as the regimes for charging and tariffs. This will contribute for more effective use of the fundings under the programs co-funded by EU and for the fulfillment of priority infrastructure projects, which in turn will increase the competitiveness of the national economy and will provide high level of mobility for people and business.

### 8. Report on the implementation of financial instruments (Article 46 of Regulation (EU) No 1303/2013)

*Where the managing authority decided to use financial instruments it must send to the Commission a specific report covering the financial instruments operations as an annex to the annual implementation report (29)*

The managing authority has not decided to use financial instruments yet.

### 9. Optional for the report to be submitted in 2016, not applicable to other light reports: ACTIONS TAKEN TO FULFILL EX-ANTE CONDITIONALITIES (Article 50(2) of Regulation (EU) No 1303/2013) in case applicable ex-ante conditionalities were not fulfilled upon the adoption of the OP: (see point 13 of the model) (30)



Таблица 15: Actions taken to fulfil applicable thematic ex-ante conditionalities

EX-ANTE CONDITIONALITY	UNFULFILLED CRITERIA OF THEMATIC EX- ANTE CONDITIONALITIES	ACTION TAKEN	DEADLINE	BODIES RESPONSIBLE	ACTION COMPLETED BY DEADLINE	CRITERIA FULFILLED	EXPECTED DATE FOR FULL IMPLEMENTATION OF REMAINING ACTION	COMMENTARY



## 10. PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS (Article 101(h) and 111(3) of Regulation (EU) No 1303/2013)

### 10.1. Major projects

Table 12: Major projects

Project	CC I	Status of MP 1.completed 2.approved 3.submitted 4.planned for notification/ submission to Commission	Total investments	Total eligible costs	Planned notification /submission date (if applicable) (year, quarter)	Date of tacit agreement/ approval by Commission (if applicable)	Planned start of implementation (year, quarter)	Planned completion date (year, quarter)	Priority Axis/Investment priorities	Current state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible)	Current state of realisation — physical progress Main implementation stage of the project 1.completed /in operation; 2.advanced construction; 3.construction; 4.procurement;5.design	Main outputs	Date of signature of first works contract (if applicable)	Observations (if necessary)
Struma Motorway, Lot 3 "Blagoevgrad"	2015B G16 CF	4.planned for notification/	377 970 129,31	377 970 129,31	01.4.2016 (2015 Q1) <sup>2</sup>	01.7.2016	06.11.2015 (2015 Q2)	13.02.2021 (2020 Q1)	2/7i	0	3. construction ;	newly built roads of which: Trans-European Transport	25.09. 2015	Under the project for the construction of Lot 3 of

<sup>2</sup> The dates pointed in brackets are as according to the system SFC 2014. The other dates are current but the system does not give opportunity to use them.



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Project	CC I	Status of MP 1.completed 2.approved 3.submitted 4.planned for notification/ submission to Commission	Total investments	Total eligible costs	Planned notification /submission date (if applicable) (year, quarter)	Date of tacit agreement/ approval by Commission (if applicable))	Planned start of implemen tation (year, quarter)	Planned completion date (year, quarter)	Priority Axis/Invest ment priorities	Current state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible	Current state of realisation — physical progress Main implementation stage of the project 1.completed /in operation; 2.advanced construction; 3.construction; 4.procurement;5.design	Main outputs	Date of signature of first works contract (if applicable)	Observations (if necessary)
rad – Sandanski ”	MP 001	submission to Commission									4. procurement ;	Network ( TEN- T) -40,62 km; - building tunnels:1;  - length of the constructed tunnel: 3 950 m;		Struma Motorway two AF for major projects are scheduled to be submitted: 1) Struma Motorway - Lot 3.1, Lot 3.3 and Zheleznitsa tunnel registered in SFC2014 under number 2015BG16CF



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Project	CC I	Status of MP 1.comple ted 2.approve d 3.submitt ed 4.planned for notificati on/ submissio n to Commissi on	Total investme nts	Total eligible costs	Planned notification /submission date (if applicable) (year, quarter)	Date of tacit agreement/ approval by Commissio n (if applicable))	Planned start of implemen tation (year, quarter)	Planned completion date (year, quarter)	Priority Axis/Inve stment priorities	Current state of realisatio n — financial progress (% of expenditu re certified to Commissi on compared to total eligible	Current state of realisation — physical progress Main implementa tion stage of the project 1.completed /in operation; 2.advanced constructio n; 3.constructi on; 4.procurem ent;5.design	Main outputs	Date of signat ure of first works contr act (if applic able)	Observations (if necessary)
														MP001 and 2) "Struma Motorway Lot 3.3", which is still under preparation.
Constructi on of metro line 3 of Sofia Metro	201 5B G16 RF MP 001	3. submitted	520 096 000,00	433 080 000,00	08.01.2016  (2015 Q1)	08.04.2016	01.12.201 5 (2015 Q2)	01.01.2020  (2019 Q1)	3/4e	0%	4.procureme nt;	- built metro lines: 8 km; - built metro stations :8; -built depot: 1; - metro trains:	28.09. 2015	Under the project for the construction of metro line 3 of Sofia Metro two AF for



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Project	CC I	Status of MP 1.comple ted 2.approve d 3.submitt ed 4.planned for notificati on/ submissio n to Commissi on	Total investme nts	Total eligible costs	Planned notification /submission date (if applicable) (year, quarter)	Date of tacit agreement/ approval by Commissio n (if applicable))	Planned start of implemen tation (year, quarter)	Planned completion date (year, quarter)	Priority Axis/Inve stment priorities	Current state of realisatio n — financial progress (% of expenditu re certified to Commissi on compared to total eligible	Current state of realisation — physical progress Main implementa tion stage of the project 1.completed /in operation; 2.advanced constructio n; 3.constructi on; 4.procurem ent;5.design	Main outputs	Date of signat ure of first works contr act (if applic able)	Observations (if necessary)
												20;		major projects: are scheduled to be submitted  1) Extension of Sofia Metro Project: Line 3, Stage 1 - "Vladimir Vazov Blvd. – Central Urban Area -





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Project	CC I	Status of MP 1.comple ted 2.approve d 3.submitt ed 4.planned for notificati on/ submissio n to Commissi on	Total investme nts	Total eligible costs	Planned notification /submission date (if applicable) (year, quarter)	Date of tacit agreement/ approval by Commissio n (if applicable))	Planned start of implemen tation (year, quarter)	Planned completion date (year, quarter)	Priority Axis/Inve stment priorities	Current state of realisatio n — financial progress (% of expenditu re certified to Commissi on compared to total eligible	Current state of realisation — physical progress Main implementa tion stage of the project 1.completed /in operation; 2.advanced constructio n; 3.constructi on; 4.procurem ent;5.design	Main outputs	Date of signat ure of first works contr act (if applic able)	Observations (if necessary)
														<i>Zhitnitsa Str., registered in SFC2014 under number 2015BG16RF MP001 and 2) Stege 2 which includes the section from the end of the underground station at km 11+ 966.34 near MS 14</i>



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Project	CC I	Status of MP 1.comple ted 2.approve d 3.submitt ed 4.planned for notificati on/ submissio n to Commissi on	Total investme nts	Total eligible costs	Planned notification /submission date (if applicable) (year, quarter)	Date of tacit agreement/ approval by Commissio n (if applicable))	Planned start of implemen tation (year, quarter)	Planned completion date (year, quarter)	Priority Axis/Inve stment priorities	Current state of realisatio n — financial progress (% of expenditu re certified to Commissi on compared to total eligible	Current state of realisation — physical progress Main implementa tion stage of the project 1.completed /in operation; 2.advanced constructio n; 3.constructi on; 4.procurem ent;5.design	Main outputs	Date of signat ure of first works contr act (if applic able)	Observations (if necessary)
														passing"Ovcha Kupel" Residential area to km 15+ 818.29 - MS 18, which is still under preparation.
Modernisa tion of the railway line Sofia -		4.planned for notificatio n/	541 555 842,00	365 781 283,00	01.5.2016 (2016 Q1)	01.8.2016	01.3.2017 (2016 Q2)	31.12.2022 (2020 Q4)	1/7i	0%	5. design	Reconstruction of 23 km and modernization of 67 km	10.2.2 017	The given amount refers to the section of Elin Pelin to Kostenetz.



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Project	CC I	Status of MP 1.completed 2.approved 3.submitted 4.planned for notification/ submission to Commission	Total investments	Total eligible costs	Planned notification /submission date (if applicable) (year, quarter)	Date of tacit agreement/ approval by Commission (if applicable))	Planned start of implemen tation (year, quarter)	Planned completion date (year, quarter)	Priority Axis/Invest ment priorities	Current state of realisation — financial progress (% of expenditure certified to Commission compared to total eligible	Current state of realisation — physical progress Main implementation stage of the project 1.completed /in operation; 2.advanced construction; 3.construction; 4.procurement;5.design	Main outputs	Date of signature of first works contract (if applicable)	Observations (if necessary)
Septemvri in the sections Elin Pelin - Ihtiman and Ihtiman - Septemvri.		submission to Commission										railway and catenary for design speed of 160 km/h ; Construction of 13 tunnels with a total length of 17.6 km ; Construction of RCC stations - 9 ; Construction of RCC -2 and modernize of RCC 1 pc		The section of Kostenetz to Septemvri has been submitted for funding under the Connecting Europe Facilities.
"Rehabilit		4.planned	321 097	321 097	01.5.2016	01.8.2016	1.8.2016	31.12.2022	1/7i	0%	4.	Reconstruction	15.7.2	



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Project	CC I	Status of MP 1.comple ted 2.approve d 3.submitt ed 4.planned for notificati on/ submissio n to Commissi on	Total investme nts	Total eligible costs	Planned notification /submission date (if applicable) (year, quarter)	Date of tacit agreement/ approval by Commissio n (if applicable))	Planned start of implemen tation (year, quarter)	Planned completion date (year, quarter)	Priority Axis/Inve stment priorities	Current state of realisatio n — financial progress (% of expenditu re certified to Commissi on compared to total eligible	Current state of realisation — physical progress Main implementa tion stage of the project 1.completed /in operation; 2.advanced constructio n; 3.constructi on; 4.procurem ent;5.design	Main outputs	Date of signat ure of first works contr act (if applic able)	Observations (if necessary)
ation and modernisa tion of the railway section Plovdiv- Burgas Phase II"		for notificatio n/ submissio n to Commissi on	000,00	000,00	(2015 QI)		(2016 QI)	(2019 QI)			procurement ; 5. design	of 29 km and modernization of 77 km railway and catenary for the design speed to 160 km / h ; Construction of 1 tunnel with a length of one kilometer ; Construction of RCC stations - 18 pcs .; Telecommunicat ions and	016	



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Project	CC I	Status of MP 1.completed 2.approved 3.submitted 4.planned for notification/ submission to Commission	Total investments	Total eligible costs	Planned notification /submission date (if applicable) (year, quarter)	Date of tacit agreement/ approval by Commission (if applicable))	Planned start of implemen tation (year, quarter)	Planned completion date (year, quarter)	Priority Axis/Inve stment priorities	Current state of realisation — financial progress (% of expenditu re certified to Commissi on compared to total eligible	Current state of realisation — physical progress  Main implementa tion stage of the project 1.completed /in operation; 2.advanced constructio n; 3.constructi on; 4.procurem ent;5.design	Main outputs	Date of signat ure of first works contr act (if applic able)	Observations (if necessary)
												signaling of 300 km road; Modernization of 3 pcs. TS		

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

N/A

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

The prepared modification of OPTTI 2014-2020, provides the completion of section 2 - from km 0 + 780 (north of junction Slivnitsa) to km 6+ 308 (in connection with the North Tangent) of the project: 2012BG161PR005 "Construction of "Kalotina-Sofia " Motorway - Lot 1 Sofia Ring Road Western Arc to be included in the scope of priority axis 2 "Development of road infrastructure along the "core" and "comprehensive " TEN-T. The modification was made due to the fact that the above project could not be fully completed during the eligibility of expenditure under the Operational Programme "Transport 2007-2013". In this connection project:

2012BG161PR005 "Construction of motorway" Kalotina-Sofia " - Lot 1 Sofia Ring Road Western Arc" was phased according to the prepared in April 2015 action plan for the closure of the operational programs financed by the European regional development Fund and the Cohesion Fund. Project "Construction of motorway" Kalotina-Sofia "- Lot 1" western arc of the Sofia ring road "phase 2 is included in the list of" major "projects OPTTI since the project was initially approved by the Commission as" major "project its entirety (CCI 2012BG161PR005)