



HELLENIC REPUBLIC

REGION of EPIRUS

MANAGING AUTHORITY ROP of EPIRUS



ROP “Epirus” 2014-2020
1st Evaluation Report

Executive Summary

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The implementation progress of the ROP (Regional Operational Programme), according to its financial data until 30/4/2018, can be summarized as follows:

- The rate of activation of the Programme (total projects' public contribution / total budget in public contribution) is up to 59%, out of a total budget of 337.076.281 EUR. This result is considered as satisfactory in this phase of Programme's implementation.
- Legal commitments of the ROP, are totaling 101.781.765,29 EUR (30% out of the total budget in public contribution). This amount is representing half of the total integrated Projects. The contract rate is considered as moderate level.
- Payments of 46.480.899,04 EUR (14%). This rate is also considered as moderate level that traditionally happens to multi-annual Programmes given the complexity of the procedures and the involvement of several stakeholders.

The progress of the ROP Region of Epirus is satisfactory, in terms of implementation of projects, applying development policy and reaching objectives. Also, it contributes to the solution of development problems of the region, of the productive bodies and of the employed and unemployed. The ROP Region of Epirus made significant progress despite the challenges. Most of the issues that prevented its implementation have already been faced. However these issues have created significant difficulties that have shaped an imbalanced implementation between the Priority Axes of the Programme.

The progress varies between the different Priority Axes. For instance, PA1 and PA3 have proceed in a small extent, because of the delays during their activation, while PA2, PA4, PA7 have been high activated but the payments are low.

PA 1 ENHANCING OF THE REGIONAL COMPETITIVENESS

The activation of AP 1 has been affected by many factors, like the complex institutional framework of the State Aid and the delay of the designation of Intermediate Bodies. Also the absence of standard forms and templates for the calls and problems concerning the operation of the State Aid Management System Information (PSKE), led to delays. Facing those obstacles and fulfilling the conditionalities, has already activated the Axis through the issuing of the relevant calls and the integration of the project regarding the participation of the Region at the Entrepreneurship Fund (TEPIXII). This financial tool will tone up the interests of enterprises for submission of applications and will provide them with funding opportunities.

In this phase, it is expected to speed up the procession of activating the Axis.

PA 2 ENVIRONMENTAL PROTECTION AND SUSTAINABLE DEVELOPMENT

The Axis is characterized by high rate of activation and also by moderate rate of funds absorption. This is due to the large discounts (50%-60%) to the general budget of the procured projects, which related to the original limit of funds commitment (120%), is contributing to activation delays, which is creating more delays in funds absorption. Generally, the implementation of the Axis is smooth and it is estimated that there will be a speed up in the procession, as many delaying factors have already been faced, for instance the submission and approval of the Strategies for Integrated Territorial Investments, the Strategies of Sustainable Urban Development of Ioannina Municipality (approved by

1197/11-7-2017 council decision) and finally the Strategies of Cultural Route in the Ancient Theatres of Epirus (approved by 91/3-3-2017 council decision).

PA 3 STRENGTHENING OF TRANSPORT INFRASTRUCTURE

A characteristic of PA3 is the lack of payments. The main reason of the delay is the immaturity in the framework of the calls. Another reason of the delays is the requirements for expropriation as a preparatory action for procurement, which is a very time consuming procedure.

Based of the Axis implementation so far, no actions of Investment Priorities 7a and 7e are foreseen to be completed. It is estimated that the adaptation of the budget and the modification of the actions, will enhance the activation rate of the Priority Axis.

PA 4 STRENGTHENING EDUCATION FRAMEWORK, HEALTH AND WELFARE

The projects integration of and the contract and absorption rate are high. There are no reasons affecting its whole operation, the general implementation seems to be satisfactory and is expected the fulfillment of the objectives.

Some difficulties are observed in measuring the output indicators, but they are going to be faced through introducing new indicators, which will be clear and defined.

PA 5 DEVELOPMENT OF HUMAN RESOURCES, SOCIAL INTEGRATION AND FIGHTING DISCRIMINATION

PA5 is implemented smoothly and it is estimated that the indicators that have already been activated will reach and in some cases exceed the target value of 2023. However, there are some remaining issues affecting the implementation. In the framework of IP8i and 8v (TO8), no indicators have been activated, as they are referring to actions of entrepreneurship, the implementation of which is delayed. Reaching the objectives requires timely resolving of issues that delay the implementation. Other delay factors are due to the specialization of strategies and the consultation with the EU in the health field that do not permit the activation of the indicators SO9.4.1IP9iv, 9v and 9iv.

PA 6 and PA 7 TECHNICAL ASSISTANCE

The Axes of technical assistance are implemented smoothly.

PERFORMANCE FRAMEWORK

Due to several delays occurred even from the beginning of the programming period (the majority of them have been solved from the beginning of 2018), the milestones for 2018 are not fully reached. As regards the achievement of the milestones for 2018, there may be a miss in the economic indicators of PA1 and PA3.

The estimation concerning the fulfillment of objectives for 2023 can be approximately shaped in this implementation phase, through the programming of integrations, contracts and payments until 2019. In any case, if the estimations aren't fulfilled, the objectives for the year 2023 are affected.

Based to the available data until 30/4/2018 and according to the estimations, it is expected the fulfillment of PF's Objectives regarding all the Priority Axes.

The proposals regarding the P.F targeting and the indicators modification are recorded in depth in the Revision Sector.

Based on the analysis of the implementation process of P.F and having emphasized on the fulfillment of the 2018 milestones, there should some modifications so as to both fix the estimations based to the previous programming period and to attempt a better allocation of funds.

COMMUNICATION STRATEGY

The main results from the primary research on the evaluation of communication and information actions are combined with the goals set by the Communication Strategy of the ROP to provide some areas of potential improvements.

Some areas for improvement are the following:

- Increase of visitors of the webpage www.peproe.gr
- Improvement of the public's familiarity with co-financed projects
- Improvement of the information provided concerning the potentials for personal profit and general good.

Taking into consideration the profile of the participants, it is estimated that the Communication Strategy is addressed to a group highly familiar with modern technologies as the majority chooses the internet. It is suggested that emphasis should be given on the internet aspect and specifically on the use of social media and newsletters

From the summary of the Programme and given that the ROP Region of Epirus is at a critical moment of implementation, it appears that some of the issues that affect its implementation could be resolved within the framework of the Review procedure.