

## Project Implementation

- Project start-up procedures
- Programme rules on eligibility of expenditure

1

**Budget  
Optimization  
Results**

2

**Contracting  
Procedures**

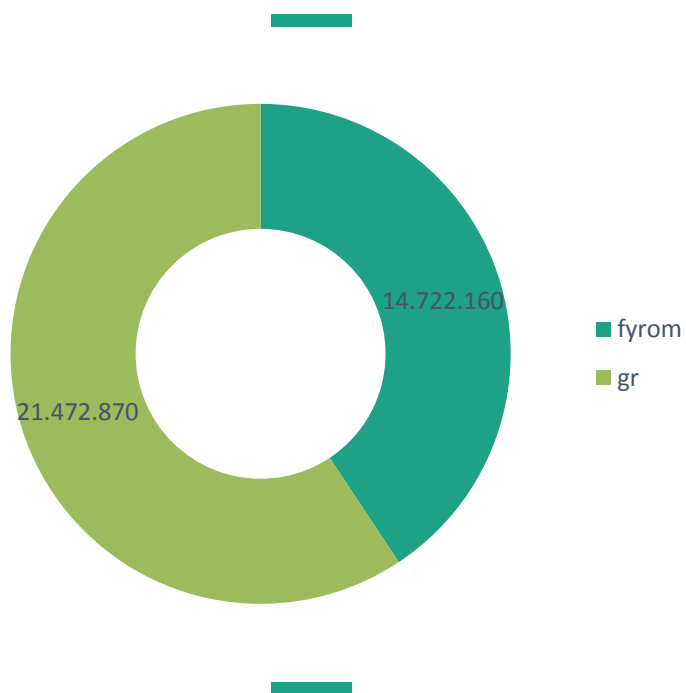
3

**Start Up  
Milestones  
Activities**

4

**JS  
Monitoring  
Activities**

# Budget Optimization



## Initial Budget

Initial Budget 41.142.280  
Savings 5.312.780  
Verification Costs (Gr) 360.000  
**Contracted 36.195.000**



## Negotiations

All Negotiations meetings held last summer



## Improvements

Descriptions  
Outputs – Results  
Indicators

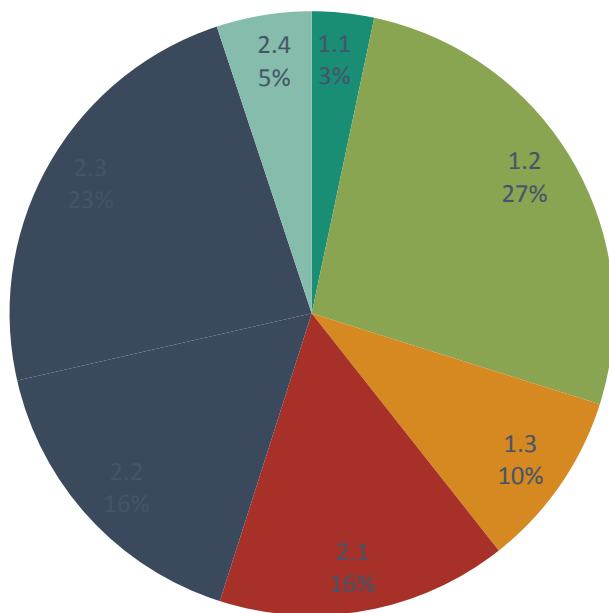


## Awesome Projects

Focus on Implementation

# Budget Optimization

## Budget Per Specific Objective



Specific Objective	Budget Per Specific Objective
1.1	1.202.142,75
1.2	9.606.432,96
1.3	3.441.564,17
2.1	5.628.720,45
2.2	5.974.906,91
2.3	8.500.320,94
2.4	1.840.943,02
	36.195.031,20

# Budget Optimization

## Output Indicators – Great Projects

OUTPUT INDICATORS	Values
Decrease of annual primary energy consumption of public buildings	2.712.684,80
Estimated annual decrease of GHG	257.031,65
Number of enterprises participating in cross-border joint projects	820,00
Number of participants in joint local cross-border employment initiatives	330,00
Number of participants in prevention actions	2.000,00
Population benefiting from flood protection measures	25.000,00
Population benefiting from forest fire protection measures	5.000,00
Population covered by improved health services	31.800,00
Population covered by improved social services	15.700,00
Population served by improved waste management or recycling	2.600,00
Surface area of habitats supported in order to attain a better conservation status	327.955,00
Surface area of rehabilitated or with improved management ecosystems	299.146,45
Surface of improved cross-border road and infrastructure	1.007.924,00
Volume of liquid wastes under improved management or recycling	200.200,00
Volume of solid wastes under improved management or recycling	8.275,00
Volume of solid wastes under improved management or recycling	50,00

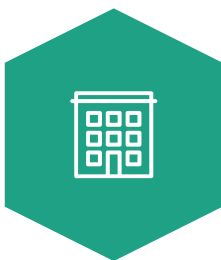
# Pre Contracting to Contracting

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Approval of 37 projects  
3<sup>rd</sup> JMC In Strumica

30 March 2017



Negotiations

May – June 2017



Submission of Updated Documents

- May 2018



Contracting

May – June 2018

# Updated and New Documents

## Updated Documents

- Application Form
- Justification Of The Budget
- Decisions of the Designated Bodies

## New Documents

- Partnership Agreement
- Self Assessment Environmental Sheet
- Start Up Milestones
- Procurement Plan for each partner
- Justifications
- Modifications



HELLENIC REPUBLIC

MINISTRY OF ECONOMY & DEVELOPMENT

**Interreg - IPA CBC** 

Greece - The former Yugoslav Republic of Macedonia

**Interreg IPA Cross-border Cooperation Programme**  
**“Greece-the former Yugoslav Republic of Macedonia 2014-2020”**

SUBSIDY CONTRACT No. < SC 008>

## Contracting Status

26 Projects already implementing  
(Most contracts in force since  
May 2018)

11 Projects are in the final phase  
before signature  
Procedure expected to be  
finalized soon



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## Start-up period

**Important:** Having a successful start-up in the project implementation.

**Useful tool:** Start-up Time Plan or a schedule of starting activities.

**Focussed time:** first 6-9 months.

**Identification:** Achievement of milestones in this period.



Need to be realistic, having in mind:

- the administrative steps and procedures,
- priorities of the activities,
- as well, available allocated funds for this period.



# Start Up actions

01

Review all contractual



02

Review the work plan



03

Set up the **decision-making body, project team and contact point**



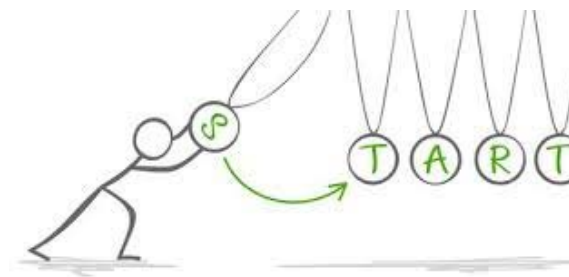
04

Draft communication plan



05

Plan a **kick-off**



# Start Up Milestones

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01

Forecast activated actions and deliverables



02

Forecast expenditure until end of 2018

03

Forecast verifications until 1<sup>st</sup> quarter 2019

04

Review the plan and make corrections

05

JS/MA may propose itself corrections or even reductions



## Assessment of start-up period

At the end of the start-up period, or earlier if necessary:



1. Carrying out an internal assessment whether the milestones have been met by all partners;
2. Results to be submitted to the JS/MA;
3. Assessment if corrective or any other actions are required;

## Follow-up

Follow-up by the Programme bodies:

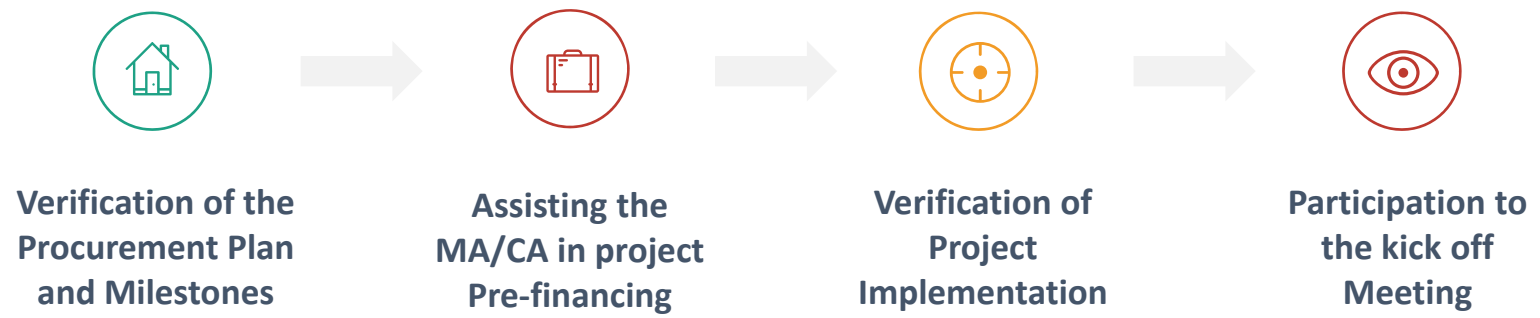
- a. Propose corrective actions, if needed;
- b. Other actions in case of major delays or non-achievement of milestones leads to possible failure of the project scope, like:
  - reduction of the physical object, and/or
  - reduction of the budget;



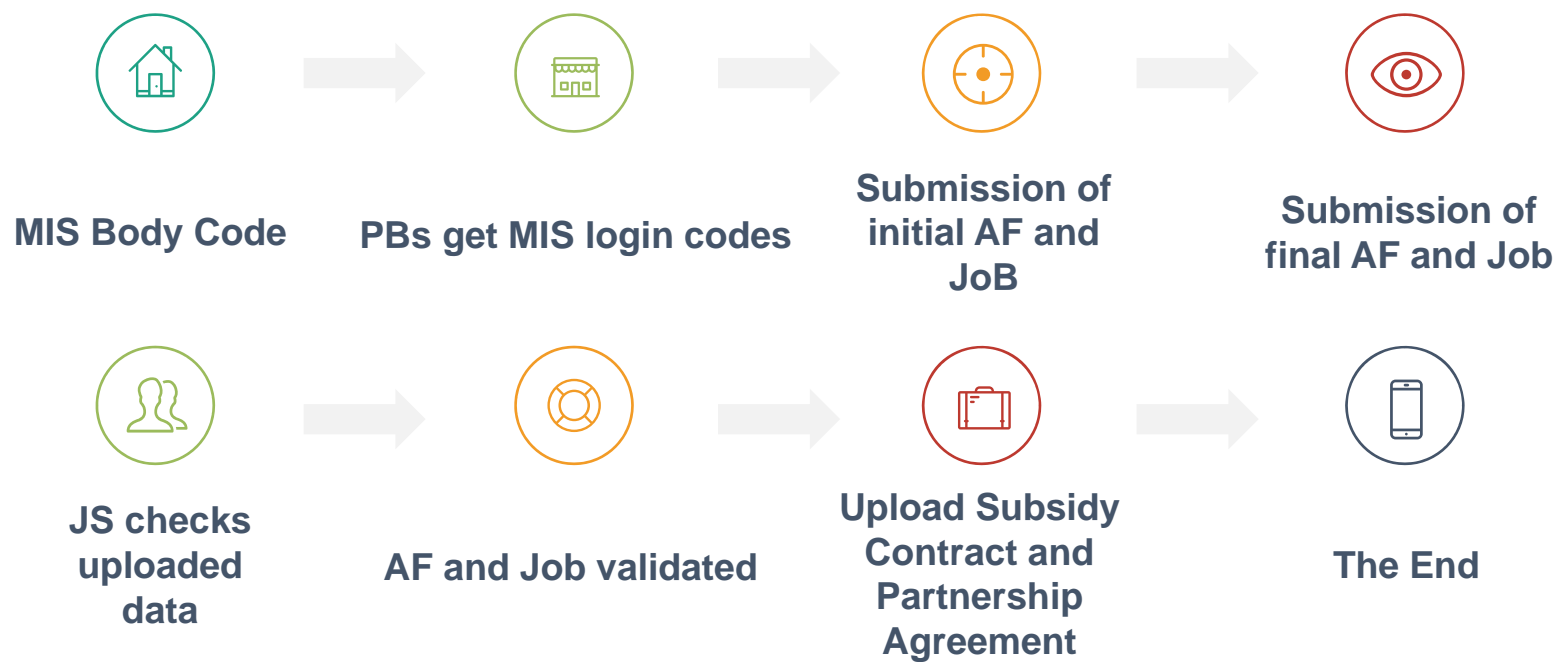
However, actions taken respect that the project will remain operational.

# JS Monitoring Activities

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# Monitoring Information System





**THANK YOU FOR  
YOUR ATTENTION!**



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