

3<sup>rd</sup> Work meeting @ Bansko, BG © 20<sup>th</sup> of September 2018

# Economic Development Agency BANSKO



IMPLEMENTATION OF BEST WATER USE  
PROJECT

**Interreg**

**Greece-Bulgaria**

 **bestwateruse**

European Regional Development Fund



EUROPEAN UNION

# ACHIEVEMENTS SO FAR



- WP1 ◦ D1.3.2:
  - ✓ Kick-off meeting participation in Thermi, GR @ Nov 2017
  - ✓ External expert contract for 4 project progress and 1 final reports @ Jan 2017
  - ✓ National co-financing contract @ Feb 2018
  - ✓ Labour contracts with project staff signed (Project Manager; Coordinator and Accountant) @ Jan 2018
  - ✓ Networking list under WP3 & WP4 updated regularly
  - ✓ Participation in 2nd project work meeting in Gotse Delchev, BG @ Mar 2018
  - ✓ Text translations from English to Bulgarian @ 2018
  - ✓ 1<sup>st</sup> and 2<sup>nd</sup> project progress reports @ Jan & Jul 2018

# ACHIEVEMENTS



- WP2 ◦ D2.3.1 & D2.3.2
  - ✓ Direct contract with external expert for design, production and dissemination of communication materials @ Apr 2018
  - ✓ Deliverables under the communication materials contract: Information table; Two information roll-up banners; Three radio spots; Regional newspaper press announcement; Regional on-line media announcement; Social media sponsored publication @ Jun & Jul 2018
- WP2 ◦ D2.3.3
  - ✓ Assigned to subcontractor under common open tender procedure with D5.3.2. & D6.3.1. @ Jun 2018
  - ✓ Information Day held in Bansko @ Jul 2018
  - ✓ Deliverables under the events contract: Contract documentation; 60 persons hall; Technical equipment; Coffee brake and lunch for 55 pax; Signboards; Information banner; 3 internet publications for upcoming event and 3 after completion; Info table A3 format; Pictures; Attendance list; Set of 60 work and information materials; Badges @ Jun & Jul 2018

# ACHIEVEMENTS



- WP3 ◦ D3.3.1.
  - ✓ Direct contract with external expert for recording and survey @ Apr 2018
  - ✓ Three types of questionnaires are delivered (for householders, farmers and business respondents) @ Jun 2018
  - ✓ Survey through questionnaires finalised @ Aug 2018
- WP4 ◦ D4.3.1.
  - ✓ Completed open tender procedure for educational programme action plan development and implementation; conduction of two seminars @ Sep 2018
  - ✓ Ready to assign the contract to external expert @ Sep 2018

# ACHIEVEMENTS



- WP5 ◦ D5.3.2.
  - ☑ Open tender for events organisation and conduction with external expert @ May 2018
  - ☑ Contract with external expert for events organisation and conduction @ Jun 2018
  
- WP6 ◦ D6.3.1.
  - ☑ Open tender for events organisation and conduction with external expert @ May 2018
  - ☑ Contract with external expert for events organisation and conduction @ Jun 2018

# ACHIEVEMENTS



- First Request for FLC @ Jul 2018
- ✓ The amount requested for verification was **25 858,88 EUR**
- ✓ The requested amount consist of:
  - staff costs & travel and accommodation under WP1
  - 40% advance payments under: WP2 (communication materials); WP2, WP5, WP6 (events) and WP3 research and report
- ✓ Some of items are left for the next request, because were paid in July
- ✓ Some expenditures were considered non-eligible. Most important financial correction is 5% from events open procedure
- ✓ We are expecting a EUR 23 968,81 certificate as soon as possible
- ✓ Total correction amount is EUR 726.88 (EUR 543.23 are 5% open tender; the rest are correct)

# Forthcoming in September



- ❑ D1.3.2 Organisation of 3<sup>rd</sup> project work meeting in Bansko, BG @ 20<sup>th</sup> Sep 2018
- ❑ D2.3.3 Participation in partner's info day in Thermi, Serres, Devin and Gotse Delchev
- ❑ D4.3.1 Educational programme action plan & seminars – signing of contract and 40% advance payment
- ❑ D5.3.1 Pilot project "Best Water Use" label – direct contract with 40% advance payment

# Forthcoming in October



- ❑ D3.3.1 Completed research and analysis and finalized contract. 60% final payment
- ❑ D4.3.2 E-games and mobile application content and translation to BG – direct contract with 40% advance payment
- ❑ D2.3.1 & D2.3.2 Progress video of the project lasting 6-8 minutes; Three radio spots; Three regional newspaper press announcement; Three regional on-line media announcement; Three social media sponsored publication
- ❑ D1.3.2 Second FLC request



# Forthcoming in November



- D6.3.1
  - ❑ First information campaign for farmers and agriculture producers
  
- D2.3.1 & D2.3.2
  - ❑ Educational video for pupils and teachers for Bulgarian schools and in BG language (5-6 minutes)
  - ❑ First e-bulletin for disseminating good practices

# Forthcoming in December



- D6.3.1
  - ❑ Second information campaign for business and services
  
- D1.3.2
  - ❑ Third project progress report
  
- D4.3.1
  - ❑ Prepared action plan under the contract

# COSTS INCURRED



## Expenditures September – December 2018

### 1. STAFF COSTS

	Invoice No.	Beneficiary's Name	Type	WP	Total Amount
1	Payroll June, July, Aug, Sep, Oct and Nov 2018	Project manager - Georgi Tsvetkov	Paylist (staff)	D1.3.2	1 418,83
2	Payroll June, July, Aug, Sep, Oct and Nov 2018	Project manager - Georgi Tsvetkov	Social security	D1.3.2	755,51
3	Payroll June, July, Aug, Sep, Oct and Nov 2018	Project coordinator - Asya Cholakova	Paylist (staff)	D1.3.2	1 166,47
4	Payroll June, July, Aug, Sep, Oct and Nov 2018	Project coordinator - Asya Cholakova	Social security	D1.3.2	621,17
5	Payroll June 2018	Accountant - Irina Makseva	Paylist (staff) & Socials	D1.3.2	144,00
SUBTOTAL					4 105,97

### 2. TRAVEL & ACCOMMODATION

1	Participation in partner's info day	Transportation	4x50 Euro	D2.3.3	200,00
2	Participation in partner's info day	Daily Allowance	4x15 Euro	D2.3.3	240,00
SUBTOTAL					440,00

### 4. EXTERNAL EXPERTISE & SERVICES COSTS

1	Final payment for research and analysis	Banya Tourist LTD.	Invoice	D3.3.1	8 700,00
2	Educational programme action plan & seminars 40% advance payment	To selected subcontractor	Invoice	D4.3.1	9 440,00
3	E-games and mobile application content and translation to BG 40% advance payment	To selected subcontractor	Invoice	D4.3.2	3 600,00
4	Pilot project "Best Water Use" label 40% advance payment	To selected subcontractor	Invoice	D5.3.1	5 400,00
5	PPR expert 40% advance payment for 1st and 2nd report	Elena Makseva	Protocol	D1.3.2	330,00
SUBTOTAL					27 470,00

### TOTALS

32 015,97 EUR



АИР  
БАНСКО

**Thank you for your attention and cooperation!**

**Georgi Tsvetkov**

**Project Manager @ Economic development agency Bansko  
under BestU project**

# PB2: Progress of procurements

- ❑ Number of Deliverables
- ❑ Number of Tenders
- ❑ Number of Contracts
- ❑ Amount of Tenders
- ❑ Amount of Contracts
- ❑ Percentage of Total Amount contracted



# PB2: Progress of procurements

- Number of Deliverables
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11



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3 + 2

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3 + 2





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- ❑ Number of Tenders
- ❑ Number of Contracts
- ❑ Amount of Tenders
- ❑ Amount of Contracts
- ❑ Percentage of Total Amount contracted

€83.000

€65.000

# PB2: Progress of procurements

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- ❑ Number of Tenders
- ❑ Number of Contracts
- ❑ Amount of Tenders
- ❑ Amount of Contracts
- ❑ Percentage of Total Amount contracted

€82.390



# PB2: Progress of procurements

- ❑ Number of Deliverables
- ❑ Number of Tenders
- ❑ Number of Contracts
- ❑ Amount of Tenders
- ❑ Amount of Contracts
- ❑ Percentage of Total Amount contracted

56 %



Serres Development Agency (AN.E.SER. S.A.)

WP	Del.	Brief description of the tender	Steps to be followed, etc	Tender Nr.	Type of tender	Amount of tender (€)	Date of launching	Date of Contract granting	Current Status (until now)
WP1	D1.2.2	An expert with experience in cross-border cooperation programmes will be responsible to draft the required progress reports and to provide management services assisting the project's management team.		Tender 2	Direct award	5.000,00 €	7/8/2018	18/9/2018	
WP2	D2.2.1	Production of relevant communication material in line with the project's communication plan (leaflets, brochures, posters, etc.)		Originally Tender 3 -> became part of Tender 4	Originally Direct award -> became part of Open	12.000,00 €	3/8/2018	18/9/2018	
WP2	D2.2.3	Organization of an event. In particular, these expenses concern the rent of a venue, light lunch, published material (folders, pen, etc.), press releases, etc.		Tender 4	Open	5.000,00 €	3/8/2018	18/9/2018	
WP5	D5.2.2	Organization of an event where the label will be awarded. In particular, these expenses concern the rent of a venue, coffee break, consumables (folders, pens, etc.), other material etc.		Tender 4	Open	5.000,00 €	3/8/2018	18/9/2018	
WP6	D6.2.1	Information campaigns – events - workshops for raising awareness on water waste management. In particular, these expenses concern the rent of a venue, coffee break, consumables(folders, pens, etc.), other material etc.		Tender 4	Open	16.000,00 €	3/8/2018	18/9/2018	

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WP4	D4.2.1	Action plan regarding the educational environmental programme in schools (Collection of Material, Questionnaire, Elaboration)		Tender 6	Open	5.000,00 €	23/8/2018	10/9/2018	
WP4	D4.2.1	Implementation of the action plan (20 teachers will be trained in 3 seminars of 40 hours' duration)		Tender 6	Open	35.000,00 €	23/8/2018	10/9/2018	



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WP3	D3.2.1	Recording / survey of household and farmers relationship with water and promotion for the rational use and sustainable management. Development of the relevant rational water management guides (Research, Collection of Material, Questionnaire, Elaboration)		Tender 5	Open	19.000,00 €			
WP3	D3.2.2	Expert in the field will develop the Best Practices Guide (Research, Collection of Material, Elaboration)		Tender 5	Open	7.000,00 €			
WP5	D5.2.1	Pilot action launching a label "best water use" assigned in Organizations, Institutions and Schools which implement specific actions. This study will analyze the conditions and criteria using specific questionnaire in cooperation with the staff allocated by the LB under the deliverable for Thessaloniki's local communities		Tender 5	Open	10.000,00 €			



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WP4	D4.2.2	Development of an e-learning platform to be uploaded in project's web site (System administration, Course management, Content management, Collaboration, Electronic register)	Tender 7	Open	11.000,00 €			
WP4	D4.2.2	Development of an application (User Interface Design and Development -Data Entry - Operational Manual and Fail-Over Procedures) - e-game regarding environmental issues in cooperation with PB3 & PB5	Tender 7	Open	18.000,00 €			





20/09/2018

## Best Water Use “BestU”

### **PB1 (LB): ANATOLIKI S.A.**

1. Progress Reports/ MIS
2. FLC verifications
3. Reimbursements
4. Budget allocation
5. Workplan Amendment
6. Quality Plan



## Progress Report

- **2<sup>nd</sup> Progress Report: successfully submitted on the 20<sup>th</sup> of July**
- **3<sup>rd</sup> Progress Report: will be submitted until the 20<sup>th</sup> of January**

**Technical and Financial feed back to the LB by the  
20<sup>th</sup> of December**

**MIS**

*According to JS latest email:*

**All** Project Beneficiaries that do not have a **user account** and **password** for the MIS (Management and Information System) must conclude the procedure for applying for a **new user account** on the MIS (Management and Information System) following strictly the JS instructions dated 24/08/2018 and the relevant guidelines available on the Programme's website through the following links: [http://www.greece-bulgaria.eu/com/17\\_Documents-for-project-implementation](http://www.greece-bulgaria.eu/com/17_Documents-for-project-implementation) and <http://www.greece-bulgaria.eu/project-news/> the latest till **28/9/2018** with possibility of extension of this date.



## FLC Verifications

Period of expenses 1/10/2017 – 30/6/2018

PB	Amount verified (or under procedure)	Status
1	<b>17009,48</b> (until 31/5/2018)	Completed
2	<i>info to be provided</i>	Not started yet
3	<i>info to be provided</i>	On-going
4	<i>info to be provided</i>	On-going ?
5	<i>info to be provided</i>	On-going ?

## Reimbursements

**Money requested and received by ANATOLIKI: 45.000 €**

**Money requested and received by the other partners: ?**

## Budget Estimations

Reference period: 1/10/2017 – 31/12/2019

Partner	Amount (€)	% of eligible budget
1	95.000	54%
2	55.000	32%
3	70.000	62%
4	70.000	60%
5	65.000	58%
<b>Total</b>	<b>355.000</b>	<b>51%</b>

## Budget Allocation

Reference period: 1/10/2017 – 31/12/2018

PB	Budget Lines				
	Staff	Travel	External	Overheads	Total
1					
2					
3					
4					
5					

## Work Plan Amendment

### Request for project extension until 31/3/2020

#### Justification:

- Delay in MA and JS procedures at the start of the project
- Actual start of the project in the beginning of 2018
- No MIS up to now
- Delay in starting the tendering procedures

## Quality Assurance and Risk Management Plan

Partnership Internal Tool prepared by ANATOLIKI

*Consists of:*

- Quality Handbook
- Quality Monitoring Forms

## Quality Assurance and Risk Management Plan

### Quality Handbook main contents

- Quality Planning and Control

Deliverable/ Action	Responsible Partner	Deadline	Quality indicators	Procedure
i.e. Communication Plan	ANATOLIKI	March 2018	Timely compilation/ Approval by the PMT	The LP compiles the Communication Plan. Detailed analysis of the communication activities, the deliverables per partner and the allocated budget. The Communication Plan is discussed among the partners and finalised during the 2nd partners' meeting.

## Quality Assurance and Risk Management Plan

### Quality Handbook

- Partners' responsibilities and relative budget per deliverable

Deliverable	PB1	PB2	PB3	PB4	PB5
i.e Communication Plan	6.998,40	0	0	0	0

- Relative Documents – Templates**

i.e. WP2

BESTU Communication Plan/ Documentation of the 5 Info Days/ Press releases and Technical Articles/ Brochure in 3 languages/ Badgets/ Banner/ Information Boards/ Books of guidelines ETC.



## Quality Assurance and Risk Management Plan

### Quality Monitoring Forms

Deliverable/ Action	Responsible Partner	Deadline	Quality indicators	Procedure
i.e. Communication Plan	ANATOLIKI	March 2018	Timely compilation/ Approval by the PMT	Description

1ST AUDIT - JUNE 2018			
FINDINGS	RISK ASSESSMENT	CORRECTIVE/PREVENTIVE ACTIONS	STATUS OF CORRECTIVE/PREVENTIVE ACTION
Description of deviation	High / Medium / Low	Description / Person in charge / Date of implementation	On going / Completed

## Quality Assurance and Risk Management Plan

### Timetable

1 <sup>st</sup> AUDIT	2 <sup>nd</sup> AUDIT	3 <sup>rd</sup> AUDIT	4 <sup>th</sup> AUDIT	5 <sup>th</sup> AUDIT
June 2018	December 2018	June 2019	December 2019	March 2020

### Compilation of

**One Interim Quality Reports: March 2019 (!!!!)**

**One Final Quality Report: March 2020 (!!!!)**

20/09/2018

Thank you!



# IMPLEMENTATION OF PROJECT BEST WATER USE





- D1.4.2:
- Labour contracts with project staff - Project manager and Project coordinator, November 2017
- National co-financing contract, signed during November 2017
- Contract with external expert for 4 project progress reports and 1 final project report, signed January 2017
- Networking list under WP3 and WP4
- Organisation of 2nd project work meeting in Gotse Delchev, Bulgaria on 30/03/2018



- D2.4.1:
- Contract with expert for preparation of tender documentation, signed January 2018
- D2.4.1., D2.4.2.:
- Contract with external expert for procurement and communication materials
- D3.4.1., D3.4.2:
- Open tender for external expertise and services for survey and Best practices guide, contract signed June 2018



- D2.4.3., D5.4.2., D6.4.1.:
- Open tender for events organisation, contract signed on June 2018
- Deliverables under the communication materials contract: Information table; Two information roll-up banners; National newspaper press announcement; Social media publications
- Request for FLC for 28 765,41 EUR – still in progress



- ❑ D1.3.2 Participation in 3<sup>rd</sup> project work meeting in Bansko, BG on 20<sup>th</sup> Sep 2018
- ❑ D2.3.3 Participation in partner's info day in Thessaloniki
- D2.4.3. – Organization of Info day on 28 September 2018 in Gotse Delchev with 50 participants

## Communication and dissemination materials:

- Banner to promote the project in online media;
- Radio spot for promotion of the Info day and the project
- TV spot for promotion of the Info day and the project
- Publication of the invitation in online media for promotion of the Info day and the project





- D3.4.1:
- Delivery of survey of household and farmers relationship with water and promotion for the rational use and sustainable management;
- D3.4.2:
- Delivery of elaborated Best practices guide regarding water management;
- Video for the progress of the project including presentation of the project, ongoing performance, scenes of conducted events, interviews with representatives of target groups. Duration up to 6 min;
- Publication of the news for Info day in online media, social media and on the pages of the partners.



- D6.4.1:
- Information campaign – workshop for raising awareness on water waste management for specific target group – for farmers and agriculture producers
- Animated video for kindergartens up to 6 minutes with a learning goal. The content of the animation is related to conservation, pollution and water saving with environmental messages and foster a positive attitude towards water. With A version with English subtitles;
- First issue of the electronic Bulletin for dissemination of good practices for water and environmental protection disseminated through the Networking list. 6 (six) pages, A4 format



- D5.4.1:
- Signed contract for Pilot action launching a label "best water use" that will be assigned in organizations, institutions and schools which implement specific actions and /or equipment for the rational use of water;
- D4.4.1:
- Conducted tender procedure and signed contract for Action plan regarding the educational environmental programme in schools and implementation of the action plan. This includes pupils' creations, web-site, experiments, training courses to teachers - 20 teachers will be trained in 2 seminars for 40 hours each



- D2.4.2:
- Publication in a national newspaper for the progress of the project
- D6.3.1
- ❑ Second information campaign for business and services
- D1.3.2
- ❑ Third project progress report



- Expenses in period September – December:

Delivery	Brief description	Amount to be paid
D1.4.2	Staff costs	1 400 €
D1.4.2	Development of 3th progress report	500 €
D2.4.1	Preparation of tender documentation	2 000 €
D2.4.1	Elaboration of banners, information board, animation for kindergartens, video about the progress of the project	2 980 €
D2.4.3	Organization of Info day	3 388 €
D2.4.3	Participation in partner's info day	62 €
D3.4.1 D3.4.2	Elaboration of survey of household and farmers relationship with water; Best practices guide - final payment	14 000 €
D4.4.1	Advance payment for contract - Elaboration and implementation of action plan in schools	9 000 €
D5.4.1	Advance payment for contract - Pilot action launching a label "best water use"	5 400 €
<b>Total</b>		<b>38 730 €</b>



Thank you for your attention and cooperation!

Galena Veleva  
Project Manager, Eco Nevrokop



20/09/2018

## Best Water Use “BestU”

### **PB1 (LB): ANATOLIKI S.A.**

1. Technical project progress
2. Financial project progress
3. Tenders
4. Project Management



## Technical project progress

WP	Actions
1	GANTT for events organization
	GANTT for external expertise and services
	Quality Management Plan/Risk Management Plan – Definition of Quality Manager
	Internal Review for the Start-up Time plan
2	Communication plan / Monitoring – Organization - Implementation
	Production of the communication material (Brochure, Logo, Motto, Inf. Board, Inf. Banner, Badge) / Tender – Contract - Deliverables
	Project website <a href="http://www.bestu.eu">www.bestu.eu</a> / Creation – Publication - Uploads
	Floor Game for pilot action / Creation – Translation - Print
	Info Day / Organization
3	Tender 2 – contract - deliverables
4	Tender 3 – contract - drafts
	Tender 4 - contract
5	Technical specifications for the pilot implementation and request of Lol
6	Networking list and Networking platform



## Financial project progress

WP	Actions
1	1 <sup>st</sup> FLC procedure, verification and certification
	2 <sup>nd</sup> progress report submission
	Allocation of funds
	Request for modification of budget – not accepted
2	Contractors ' Payments

MIS system still not available for progress reports and FLC

## Tenders

PB1 (LB)	Actual Date of			Milestone
	Launching	Tender closure	Contract granting	
1	8/2/2018	20/2/2018	16/4/2018	achieved
2	6/6/2018	20/6/2018	10/9/2018	achieved
3	12/4/2018	24/4/2018	16/7/2018	achieved
4	23/7/2018	6/8/2018	20/8/2018	achieved

All tenders ....Ok

All contracts ...Ok

Deliverables 1 ...Ok, publications on going till the end of the project

Deliverables 2 .....On going

Deliverables 3 .....On going

Deliverables 4 .....On going

## Project Management

WP	Actions
1	STPP update / Correspondence with the JS /MA and partners
	Preparation of documents for Tenders
	Monitoring of partners' verified expenditures
	Monitoring of partners' procedures for Tenders
	Defining partners' actions for the semester
	Internal Review for the Start-up Time plan / Partners' contribution
	Allocation of budget
	Partners' meeting in Bansko

WP	Actions
2	Please provide us material for your Info Day and photos of the information board and project's poster sited at your premises
3 / 4 /5 /6	Please provide us your deliverables to be published at the website

## WARNING

Till **02/10/2018** (one year after the signing of the3 subsidy contact) the total verified expenditure under the Project must be at least **20%** of the total budget for the project, taking into consideration section 2.2.3 from the “Programme and Project Implementation Manual” of the INTERREG V-A Greece-Bulgaria 2014-2020 as follows:

“In any case, after one year from the signing of the subsidy contract and provided that the total verified expenditure reported in progress reports, as regards to the previous year, is less than 20% of the total budget for the project, the Managing Authority in consultation with the NA, reserves the right to consider the possibility of reducing the approved budget of the project.”

20/09/2018

Thank you!



20/09/2018

## Best Water Use “BestU”

### **PB1 (LB): ANATOLIKI S.A.**

1. Progress Reports/ MIS
2. FLC verifications
3. Reimbursements
4. Budget allocation
5. Workplan Amendment
6. Quality Plan



## Progress Report

- **2<sup>nd</sup> Progress Report: successfully submitted on the 20<sup>th</sup> of July**
- **3<sup>rd</sup> Progress Report: will be submitted until the 20<sup>th</sup> of January**

**Technical and Financial feed back to the LB by the  
20<sup>th</sup> of December**

**MIS**

*According to JS latest email:*

**All** Project Beneficiaries that do not have a **user account** and **password** for the MIS (Management and Information System) must conclude the procedure for applying for a **new user account** on the MIS (Management and Information System) following strictly the JS instructions dated 24/08/2018 and the relevant guidelines available on the Programme's website through the following links: [http://www.greece-bulgaria.eu/com/17\\_Documents-for-project-implementation](http://www.greece-bulgaria.eu/com/17_Documents-for-project-implementation) and <http://www.greece-bulgaria.eu/project-news/> the latest till **28/9/2018** with possibility of extension of this date.



## FLC Verifications

Period of expenses 1/10/2017 – 30/6/2018

PB	Amount verified (or under procedure)	Status
1	<b>17009,48</b> (until 31/5/2018)	Completed
2	<i>info to be provided</i>	Not started yet
3	<i>info to be provided</i>	On-going
4	<i>info to be provided</i>	On-going ?
5	<i>info to be provided</i>	On-going ?

## Reimbursements

**Money requested and received by ANATOLIKI: 45.000 €**

**Money requested and received by the other partners: ?**

## Budget Estimations

Reference period: 1/10/2017 – 31/12/2019

Partner	Amount (€)	% of eligible budget
1	95.000	54%
2	55.000	32%
3	70.000	62%
4	70.000	60%
5	65.000	58%
<b>Total</b>	<b>355.000</b>	<b>51%</b>

## Budget Allocation

Reference period: 1/10/2017 – 31/12/2018

PB	Budget Lines				
	Staff	Travel	External	Overheads	Total
1					
2					
3					
4					
5					

## Work Plan Amendment

### Request for project extension until 31/3/2020

#### Justification:

- Delay in MA and JS procedures at the start of the project
- Actual start of the project in the beginning of 2018
- No MIS up to now
- Delay in starting the tendering procedures

## Quality Assurance and Risk Management Plan

Partnership Internal Tool prepared by ANATOLIKI

*Consists of:*

- Quality Handbook
- Quality Monitoring Forms

## Quality Assurance and Risk Management Plan

### Quality Handbook main contents

- Quality Planning and Control

Deliverable/ Action	Responsible Partner	Deadline	Quality indicators	Procedure
i.e. Communication Plan	ANATOLIKI	March 2018	Timely compilation/ Approval by the PMT	The LP compiles the Communication Plan. Detailed analysis of the communication activities, the deliverables per partner and the allocated budget. The Communication Plan is discussed among the partners and finalised during the 2nd partners' meeting.

## Quality Assurance and Risk Management Plan

### Quality Handbook

- Partners' responsibilities and relative budget per deliverable

Deliverable	PB1	PB2	PB3	PB4	PB5
i.e Communication Plan	6.998,40	0	0	0	0

- Relative Documents – Templates**

i.e. WP2

BESTU Communication Plan/ Documentation of the 5 Info Days/ Press releases and Technical Articles/ Brochure in 3 languages/ Badgets/ Banner/ Information Boards/ Books of guidelines ETC.



## Quality Assurance and Risk Management Plan

### Quality Monitoring Forms

Deliverable/ Action	Responsible Partner	Deadline	Quality indicators	Procedure
i.e. Communication Plan	ANATOLIKI	March 2018	Timely compilation/ Approval by the PMT	Description

1ST AUDIT - JUNE 2018			
FINDINGS	RISK ASSESSMENT	CORRECTIVE/PREVENTIVE ACTIONS	STATUS OF CORRECTIVE/PREVENTIVE ACTION
Description of deviation	High / Medium / Low	Description / Person in charge / Date of implementation	On going / Completed

## Quality Assurance and Risk Management Plan

### Timetable

1 <sup>st</sup> AUDIT	2 <sup>nd</sup> AUDIT	3 <sup>rd</sup> AUDIT	4 <sup>th</sup> AUDIT	5 <sup>th</sup> AUDIT
June 2018	December 2018	June 2019	December 2019	March 2020

### Compilation of

**One Interim Quality Reports: March 2019 (!!!!)**

**One Final Quality Report: March 2020 (!!!!)**

20/09/2018

Thank you!



20/09/2018

## Best Water Use “BestU”

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	Allocation of budget
	Partners' meeting in Bansko

WP	Actions
2	Please provide us material for your Info Day and photos of the information board and project's poster sited at your premises
3 / 4 /5 /6	Please provide us your deliverables to be published at the website



## **WARNING**

**We all have to take care. More information and discussion at the 2nd session, after break.**

Till **02/10/2018** (one year after the signing of the subsidy contact) the total verified expenditure under the Project must be at least **20%** of the total budget for the project, taking into consideration section 2.2.3 from the “Programme and Project Implementation Manual” of the INTERREG V-A Greece-Bulgaria 2014-2020 as follows:

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30/03/2018

Thank you!

Economic Development  
Agency  
High West Rodopi

Implementation of project  
best water use

**Interreg**

**Greece-Bulgaria**

 **bestwateruse**



EUROPEAN UNION

European Regional Development Fund

# ACHIEVEMENTS SO FAR

## D1.5.2

- ▶ Project Team establishment - Labour contracts with project team staff - Project manager, Financial Manager and Technical Staff, November 2017
- ▶ Participation of 2 project team representatives during the kick-off meeting at Project Leader's premises (Thermi, Greece).
- ▶ Contract signing with external expert for 4 project progress reports and 1 final project report (Tender 1, Direct Contract)
- ▶ National co-financing contract signed December 2017
- ▶ 1st PPR developed and delivered from external expert and reported to Lead Partner - January 2018
- ▶ Review and update of PB5' procurement plan - January 2018

## D1.5.2

- ▶ Participation of discussion for review and approval of communication plan - February 2018
- ▶ Networking list under WP3 - March 2018
- ▶ Meeting between BG Partners in Bansko to discuss BG located activities, coordination regarding schedule of implementation of activities, interpretation of Project application and requirements, distribution of geographical scope of activities by partners - March 2018
- ▶ Conference call between BG partners to discuss BG located activities, coordination regarding schedule of implementation of activities, interpretation of Project application and requirements, distribution of geographical scope of activities by partners - March 2018

## D1.5.2

- ▶ Participation of 2 project team representatives during 2nd project work meeting in Gotse Delchev, Bulgaria- March 2018
- ▶ Review and update of PB5' procurement plan - April 2018
- ▶ Request for first FLC for 27 692,07 EUR - July 2018
- ▶ Review and update of PB5' procurement plan July 2018
- ▶ 2nd PPR developed and delivered from external expert and reported to Lead Partner July 2018

## D2.5.1 and D2.5.2

- ▶ Contract signing with external expert for development, publishing and dissemination of communication materials - February 2018

- ▶ Deliverables under Contract for development, publishing and dissemination of communication materials:

Information table;

Two information roll-up banners;

Badges with project's logo - June 2018

## D2.5.3

- ▶ Procurement of events and information campaigns organization (Tender 3, Open Tender) - June 2018
- ▶ Info day planned - 1<sup>st</sup> or 2<sup>nd</sup> October 2018

## D3.5.1

- ▶ Contract signing for Recording / survey of household and farmers relationship with water (Tender 4, Direct Contract) - May 2018
- ▶ Developed questionnaires under Contract for Recording / survey of household and farmers relationship with water - August 2018
- ▶ The on-line survey will be conducted next two weeks



## D5.5.2

- Procurement of events and information campaigns organization (Tender 3, Open Tender) - June 2018

## D6.5.1

- ▶ Procurement of events and information campaigns organization (Tender 3, Open Tender) - June 2018

# Forthcoming in September - October 2018

- ▶ D2.5.3. - Organization of Info day on 1<sup>st</sup> or 2<sup>nd</sup> October 2018 in Devin with 50 participants

Communication and dissemination materials:

- ▶ Banner to promote the project in online media;
- ▶ Publication of the invitation in online media for promotion of the Info day and the project;
- ▶ Information and work materials
- ▶ Presence of journalists

# Forthcoming in September - October 2018

- ▶ D3.5.1. - Implementation of the Study the attitude of the target groups towards the water resources, their conservation, efficient use and management through the elaborated questionnaires
- ▶ The both questionnaires - developed
- ▶ The on-line based survey will be conducted next two weeks
- ▶ The final report will be developed during October 2018

# Forthcoming in October - December 2018

- ▶ D.5.5.1 - Pilot action launching a label "best water use"
- ▶ The Subcontractor is planned to be used during November 2018.
- ▶ The ToR is going to be developed after having final results of Survey.
- ▶ Most probably the Tender contracting will be delayed
- ▶ The implementation of the activities mots probably is going to be next year

# Forthcoming in October - December 2018

- ▶ D4.5.1. and D4.5.3 - implementation of the action plan, conducting of trainings and developing of Trainer's handbook
- ▶ This Tender was planned to be conducted during September 2018 but it will be delay with at least two months in line to have final survey results and to have more clear picture about the content of the trainings, the handbook and ext.
- ▶ The implementation of the activities mots probably is going to be next year

# FORTHCOMING PROJECT COSTS UP TO THE END OF 2018

Delivery	Brief description	Amount to be paid
D1.5.2	Staff costs	1 800 €
D1.5.2	Development of 3th progress report	250 €
D3.5.1	Elaboration of survey of household and farmers relationship with water; Best practices guide - final payment	8 700 €
D4.5.1 and D4.5.3	Advance payment for contract - Elaboration and implementation of action plan in schools, trainings	11 000 €
D5.5.1	Advance payment for contract - Pilot action launching a label "best water use"	5 400 €
<b>Total</b>	<b>Around</b>	<b>27 000 €</b>