

ΑΝΑΦΟΡΑ ΠΡΟΟΔΟΥ

ΕΝΟΤΗΤΑ 1 - ΓΕΝΙΚΕΣ ΠΛΗΡΟΦΟΡΙΕΣ

ΤΙΤΛΟΣ ΠΡΑΞΗΣ	Local assets exploitation for the development of peripheral intercultural cross border capacity	ΚΩΔ.	5052276
ΕΠΙΧΕΙΡΗΣΙΑΚΟ ΠΡΟΓΡΑΜΜΑ	Ελλάδα-Βουλγαρία	ΚΩΔ.	22
ΑΞΟΝΑΣ ΠΡΟΤΕΡΑΙΟΤΗΤΑΣ	A Sustainable and Climate adaptable Cross-Border area	ΚΩΔ.	2
ΠΕΡΙΟΧΗ ΠΑΡΕΜΒΑΣΗΣ	01 02 07 24 094		
ΑΚΡΩΝΥΜΙΟ ΠΡΑΞΗΣ	6c		
Η ΠΡΑΞΗ ΕΧΕΙ ΕΚΤΕΛΕΣΤΕΙ ΠΛΗΡΩΣ;	ΟΧΙ		
ΚΩΔΙΚΟΣ ΣΥΜΒΑΣΗΣ ΧΡΗΜΑΤΟΔΟΤΗΣΗΣ	9135		
ΚΥΡΙΟΣ ΔΙΚΑΙΟΥΧΟΣ (ΕΠΙΚΕΦΑΛΗΣ ΕΤΑΙΡΟΣ)	COMMUNITY CENTER "YANE SANDANSKI - 1928"		
ΧΩΡΑ ΤΟΥ ΚΥΡΙΟΥ ΔΙΚΑΙΟΥΧΟΥ	BULGARIA		

Α/Α ΕΤΑΙΡΟΥ	ΟΝΟΜΑΣΙΑ ΕΤΑΙΡΟΥ (ΠΛΗΡΗΣ ΕΠΩΝΥΜΙΑ)	ΧΩΡΑ	ΣΥΝΟΛΙΚΟΣ ΕΓΚΕΚΡΙΜΕΝΟΣ ΠΡΟΫΠΟΛΟΓΙΣΜΟΣ (ΣΥΜΦΩΝΑ ΜΕ ΤΟ ΤΔΕ)
ΚΔ	COMMUNITY CENTER "YANE SANDANSKI - 1928"	BULGARIA	611.506,00
E2	ΔΗΜΟΣ ΛΑΓΚΑΔΑ	Ελλάδα	673.552,00
E3	ΟΡΓΑΝΙΣΜΟΣ ΜΕΓΑΡΟΥ ΜΟΥΣΙΚΗΣ ΘΕΣΣΑΛΟΝΙΚΗΣ	Ελλάδα	199.920,00
ΣΥΝΟΛΟ:			1.484.978,00

ΝΟΜΙΜΟΣ ΕΚΠΡΟΣΩΠΟΣ	ΌΝΟΜΑ	KALINKA PEYKOVA AGYTANICHEVA		
	ΘΕΣΗ	ΔΙΕΥΘΥΝΤΗΣ		
	ΔΙΕΥΘΥΝΣΗ	DIMO HADZHIDIMOV 442933HADZHIDIMONO		
	ΤΗΛΕΦΩΝΟ	00359 897878866 /	ΦΑΞ	/
	E-MAIL	arnaudova111@gmail.com		
ΥΠΕΥΘΥΝΟΣ ΕΡΓΟΥ	ΌΝΟΜΑ	Gyulfie Parusheva		
	E-MAIL	arnaudova111@gmail.com		
ΟΙΚΟΝΟΜΙΚΟΣ ΥΠΕΥΘΥΝΟΣ	ΌΝΟΜΑ	Iliya Sherbetov		

Σε περίπτωση αλλαγής των στοιχείων επικοινωνίας του νομίμου εκπροσώπου, υπεύθυνου έργου και οικονομικού υπεύθυνου παρακαλείσθε να παράσχετε τα επικαιροποιημένα στοιχεία

ΠΕΡΙΟΔΟΣ ΑΝΑΦΟΡΑΣ ΔΙΑΡΚΕΙΑ ΠΡΑΞΗΣ	ΈΝΑΡΞΗ	01/01/2021	ΛΗΞΗ	30/06/2021	ΔΙΑΡΚΕΙΑ	24,00
	ΈΝΑΡΞΗ	20/11/2019	ΛΗΞΗ	19/11/2021		

ΕΝΟΤΗΤΑ 2 - ΠΕΡΙΛΗΨΗ ΑΝΑΦΟΡΑΣ ΠΡΟΟΔΟΥ

2.1	Περίληψη της προόδου του έργου μέχρι σήμερα
	<p>The project "Local assets exploitation for the development of intercultural cross-border capacity" with acr. RENOVATION is being implemented smoothly by PB1 and PB3 despite some problems and delays that have occurred. Their project activities are executed according to the approved AF and Procurement plan with few exceptions for each Beneficiary. For PB1 the first level control procedure is over, whereas 184 000 euro costs were made and paid for the rehabilitation of the Community center "Yane Sandanski-1928" and its supervision. 60% of the rehabilitation of the building has been made, which corresponds to the indicator 1 of the current programme call. PB3 has almost completed the procedure of the assignement of the "Opera production" (D.4.3.1) to an external expert.</p> <p>In contrary, PB2 has not announced the call of tenders for "Renovation of Selected Building" (D.3.2.1), yet due to the reasons mentioned in the following paragraphs. In addition, three project meetings were organized until today.</p>

2.2	Περίληψη της προόδου του έργου κατά την παρούσα περίοδο αναφοράς
	<p>The procedure for the first level control for PB1 is over despite the obstacles that have occurred related to the verification of their expenditures. The third Project meeting was organized by PB2 on 4th of June online due to the Covid-19 pandemic situation. The meeting reaffirmed the established good collaboration among the project partners, which is the greatest project outcome so far. PB3 has contributed to the meeting sharing its experience and ideas in cultural events management, from which the rest of the Beneficiaries gained invaluable insights and ideas for the cultural events that they will organize during the next reporting period. The building of the Community center Yane Sandanski-1928 is almost rehabilitated and it will be finished according to the approved Procurement plan. The rest of the work packages related to the cultural events are on track.</p> <p>PB2 had several problems and delays regarding the implementation of D.3.2.1 "Renovation of Selected Building" as they are described in the following paragraphs. The call of tender for the implementation of the D.3.2.1 is expected to be announced until the end of July 2021.</p> <p>PB3 has almost completed the procedure of the assignment of the "Opera production" (D.4.3.1) to an external expert. The contract will be signed before the end of July 2021.</p>
2.3	Αναλυτική περιγραφή των υλοποιηθέντων παραδοτέων, εκροών και αποτελεσμάτων κατά τη διάρκεια της τρέχουσας περιόδου με αναφορά ανά πακέτο εργασιών και συμμετοχή των δικαιούχων.
	<p>For PB1 deliverables D1.1.2 are in force since January and they will be included in the next procedure for verification of expenditures that will be started in the end of July. D2.1.1. and D2.1.2 deliverables are on track. The tab including information about the project on the website of the Municipality of Hadzhidimovo is added. Currently PB1 adds information on the website regarding the project and the Programme. The Logo is produced, The slogan will be produced in a short time. D3.1.1 regarding both deliverables construction and supervision are on track and currently 60% of the outputs are achieved. During this reporting period nothing was achieved due to the problem with the first level control procedure. As soon as it receives the certificate for verified amount and apply for reimbursement claim, we will continue with the rest of the construction works, as currently we need to finish the internal reconstruction works and the equipment. D2.1.3 deliverables are almost finished, whereas we are waiting for the situation with COVID-19 to end in order to be sure whether we will print/produce digital or on paper leaflets for the final cultural event. The design is ready, the information on the leaflets and brochures too, the printing still remains to be finalized. It will happen in mid August-September. D1.1.3 is on track, having signed the external contract for marketing services, but for now costs have not been made by the PB1 due to the fact the project meetings are held online. Although PB2 had completed the technical specifications for the Renovation of cultural center of Sochos village (D.3.2.1) in December 2020 and prepared the tender documents within January 2021 that they were approved by the MA in March 2021, the tender has not published until today. An approval on the study for the installation of the firefighting equipment had to be taken by the Fire services that finally was received at the end of May. Meanwhile the Greek Law for public procurements had revised, thus the tender documents had to be revised accordingly by the use of the templates issued by the Hellenic Single Public Procurement Authority in the middle of June. The revision has completed at the end of June. In addition, PB2 organized the 3rd on-line project meeting on 4/7/2021. PB3 completed the tender documents for "Opera Done Giovanni production" (D.4.3.1) in January 2021 that were approved by MA on 12/2/2021. The call of tender was published on 18/3/2021. The contract between PB3 and the awarded candidate is expected to be signed within July 2021.</p>
2.4	Επόμενα βήματα για την υλοποίηση του έργου
	<p>For PB1 the first level control procedure is over. It includes costs for reconstruction and supervision. Next procedure for verification of expenditures will be started as soon as PB1 makes its reimbursement claim for the first level control costs. It will include staff and communication and dissemination costs. During the next reporting period PB1 will produce all the project comm materials and will start execution of the PR campaign and organization of the final cultural event in the Municipality of Hadzhidimovo. The reconstruction of the Community center "Yane Sandanski-1928" will be finished. PB2 will send the tender documents for renovation of cultural building for pretender check in the beginning of July and the international call will be published until the end of July. The assignment of the contract to the awarded subcontractor is expected to be completed not earlier than two months later.</p> <p>PB3 will sign the contract for opera "Don Giovanni" production with the subcontractor until the end of July. The performance of the opera will take place before the end of 2021.</p>
2.5	Προβλήματα που προέκυψαν και προτεινόμενες λύσεις
	<p>For PB1 the first level control procedure caused some problems and delays related to launching and achieving some of the deliverables, but at the end everything is on track, the procedure for first level control is over and has been managed successfully by the Project Management Team and the execution is forward without any unprecedented events to be occurred and without any big delays in the implementation of the work packages as approved in the STPP.</p> <p>Although PB2 has prepared the technical specifications for the Renovation of cultural center of Sochos village (D.3.2.1) in December 2020 and prepared the tender documents within January 2021 that they were sent for pretender checked and the approval by the MA was taken within February 2021, the tender has not published until today. An approval on the study for the installation of the firefighting equipment had to be taken by the Fire services that finally has been received at the end of May. Meanwhile the Law for public procurements had revised, thus the tender documents had to be revised accordingly by the use of the templates issued by the Hellenic Single Public Procurement Authority in the middle of June. The revision has completed at the end of June.</p>
2.6	Αλλαγές στην Υλοποίηση
	<p>Considering the delays on the announcement of international public procurement for the "Renovation of the cultural building" by PB2 and the time needed to be completed as well as the time needed for the delivery and installation of the audiovisual and fire fighting equipment in the cultural building that are estimated at the end of May 2022, a request for project's duration prolongation will be sent within September 2021.</p>

ΕΝΟΤΗΤΑ 3 - ΔΕΙΚΤΕΣ

ΕΠΙΧΕΙΡΗΣΙΑΚΟ ΠΡΟΓΡΑΜΜΑ : 22 - Ελλάδα-Βουλγαρία

ΑΞΟΝΑΣ ΠΡΟΤΕΡΑΙΟΤΗΤΑΣ: 2 - A Sustainable and Climate adaptable Cross-Border area

ΕΠΕΝΔΥΤΙΚΗ ΠΡΟΤΕΡΑΙΟΤΗΤΑ : 6c - Διατήρηση, προστασία, προώθηση και ανάπτυξη της φυσικής και πολιτιστικής κληρονομιάς

ΘΕΜΑΤΙΚΟΣ ΣΤΟΧΟΣ : 06 - Διαφύλαξη και προστασία του περιβάλλοντος και προώθηση της αποδοτικότητας των πόρων

ΕΙΔΙΚΟΣ ΣΤΟΧΟΣ:

3.1 Δείκτες Εκροών					
ΚΩΔ. ΔΕΙΚΤΗ	ΟΝΟΜΑΣΙΑ ΔΕΙΚΤΗ	ΜΟΝΑΔΑ ΜΕΤΡΗΣΗΣ	ΤΙΜΗ ΣΤΟΧΟΣ (σύμφωνα με το εγκεκριμένο ΤΔΕ)	ΕΠΙΤΕΥΧΘΕΙΣΑ ΤΙΜΗ (τρέχουσας περιόδου)	ΣΥΝΟΛΙΚΗ ΕΠΙΤΕΥΞΗ ΣΥΜΠΕΡΙΛΑΜΒΑΝΟ ΜΕΝΗΣ ΤΗΣ ΤΡΕΧΟΥΣΑΣ ΠΕΡΙΟΔΟΥ
CO09	Αειφόρος Τουρισμός: Αύξηση του αναμενόμενου αριθμού επισκέψεων σε ενισχυόμενες τοποθεσίες πολιτιστικής και φυσικής κληρονομιάς και πόλους έλξης επισκεπτών	Αριθμός επισκέψεων κατ'έτος	200,00	0,00	0,00
O0202	Number of cultural and/or natural assets rehabilitated/protected	Αριθμός	1,00	0,00	0,00

Γ. ΕΠΑΛΗΘΕΥΣΗ ΤΗΣ ΠΡΟΟΔΟΥ ΕΠΙΤΕΥΞΗΣ ΔΕΙΚΤΩΝ ΠΡΑΞΗΣ ΑΠΟ ΔΑ/ΚΓ	
Επιβεβαίωση τιμής δεικτών	ΝΑΙ
Σχόλια / Παρατηρήσεις :	
Achievement of Indicator targets will be reported with the project finalization	

ΕΝΟΤΗΤΑ 4 - ΧΡΗΜΑΤΟΟΙΚΟΝΟΜΙΚΑ ΣΤΟΙΧΕΙΑ

4.1	Υλοποίηση Ενεργειών								
1	2	3	4	5	6	7	8	9	10
Α/Α Δικαιούχου	ΠΕ	Α/Α Παραδοτέου	Τίτλος Παραδοτέου	Εγκεκριμένος Προϋπολογισμός	Συμβασιопоιημένος Προϋπολογισμός	Πληρωμές κατά την τρέχουσα περίοδο αναφοράς	ΣΥΝΟΛΟ Δαπανών που εξοφλήθηκαν συμπεριλαμβανομένης αυτής της περιόδου αναφοράς	Επαληθευμένες δαπάνες κατά την τρέχουσα περίοδο αναφοράς	ΣΥΝΟΛΟ Επαληθευμένων Δαπανών συμπεριλαμβανομένης αυτής της περιόδου αναφοράς
ΚΔ	1	Παραδοτέο.1.1.2	Management, administration and reporting procedure	27.400,00	27.400,00	6.780,00	17.347,63	0,00	0,00
		Παραδοτέο.1.1.3	Steering committee meetings	1.356,00	1.356,00	0,00	0,00	0,00	0,00
	2	Παραδοτέο.2.1.1	Project communication plan, logo and slogan in English	5.720,00	5.720,00	0,00	1.380,57	0,00	0,00
		Παραδοτέο.2.1.2	Project Website, Web and Social Media Publicity	1.000,00	1.000,00	0,00	0,00	0,00	0,00
		Παραδοτέο.2.1.3	Press Conferences, Press Releases, Project Brochures and Leaflets in English and Local Languages	20.150,00	20.150,00	0,00	0,00	0,00	0,00
		Παραδοτέο.2.1.4	Final public event	5.000,00	5.000,00	0,00	0,00	0,00	0,00
	3	Παραδοτέο.3.1.1	Supervision, Renovation of selected building	550.880,00	550.880,00	0,00	194.197,97	0,00	0,00
Ε2	1	Παραδοτέο.1.2.2	Management, Administration and Reporting procedures	31.000,00	29.760,00	5.952,00	5.952,00	0,00	0,00
		Παραδοτέο.1.2.3	Steering Committee Meetings	3.596,00	2.146,60	0,00	324,80	0,00	0,00

		Παραδοτέο.1.2.4	External Auditing of Project's Expenses	8.000,00	0,00	0,00	0,00	0,00	0,00
	2	Παραδοτέο.2.2.3	Press Conferences, Press Releases, Project Brochures and Leaflets in English and Local Languages	3.000,00	2.232,00	1.178,00	1.178,00	0,00	0,00
		Παραδοτέο.2.2.4	Final public event	16.010,00	8.556,00	0,00	0,00	0,00	0,00
	3	Παραδοτέο.3.2.1	Equipment of selected building	583.000,00	0,00	0,00	0,00	0,00	0,00
	4	Παραδοτέο.4.2.2	Organization of a Cultural festival in Lagkadas	28.946,00	16.988,00	0,00	0,00	0,00	0,00
Ε3	1	Παραδοτέο.1.3.2	Management, Administration and Reporting procedures	10.000,00	10.000,00	2.000,00	6.000,00	0,00	0,00
		Παραδοτέο.1.3.3	Steering Committee Meetings	1.620,00	377,70	0,00	377,70	0,00	0,00
		Παραδοτέο.1.3.4	External Auditing of Project's Expenses	2.000,00	0,00	0,00	0,00	0,00	0,00
	2	Παραδοτέο.2.3.4	Final public event	1.800,00	1.800,00	0,00	0,00	0,00	0,00
	4	Παραδοτέο.4.3.1	Opera production	184.500,00	0,00	0,00	0,00	0,00	0,00
ΣΥΝΟΛΟ:				1.484.978,00	683.366,30	15.910,00	226.758,67	0,00	0,00

4.2	Επαληθευμένες και Πληρωμένες Δαπάνες κατά Δικαιούχο								
1	2	3	4	5	6	7	8	9=5/8	10=7/8
Αρ. Εταίρου	Επωνυμία Φορέα (πλήρες όνομα)	Χώρα	Πληρωμές κατά την	ΣΥΝΟΛΟ Δαπανών που	Επαληθευμένες δαπάνες κατά	ΣΥΝΟΛΟ επαληθευμένων	ΣΥΝΟΛΟ Εγκεκριμένων	Ποσοστό (%)	Ποσοστό (%)

			τρέχουσα περίοδο αναφοράς	εξοφλήθηκαν συμπεριλαμ- βανομένης αυτής της περιόδου αναφοράς	την τρέχουσα περίοδο αναφοράς	Δαπανών συμπεριλαμ- βανομένης αυτής της περιόδου αναφοράς	Προϋπολογισμού σύμφωνα με το Τεχνικό Δελτίο Έργου		
ΚΔ	COMMUNITY CENTER "YANE SANDANSKI - 1928"	BULGARI A	6.780,00	212.926,17	0,00	0,00	611.506,00	34,82%	0,00%
E2	ΔΗΜΟΣ ΛΑΓΚΑΔΑ	Ελλάδα	7.130,00	7.454,80	0,00	0,00	673.552,00	1,11%	0,00%
E3	ΟΡΓΑΝΙΣΜΟΣ ΜΕΓΑΡΟΥ ΜΟΥΣΙΚΗΣ ΘΕΣΣΑΛΟΝΙΚΗΣ	Ελλάδα	2.000,00	6.377,70	0,00	0,00	199.920,00	3,19%	0,00%
ΣΥΝΟΛΟ ΓΙΑ ΌΛΟΥΣ ΤΟΥΣ ΔΙΚΑΙΟΥΧΟΥΣ:			15.910,00	226.758,67	0,00	0,00	1.484.978,00		

4.3	Αποκλίσεις από τον αρχικό Σχεδιασμό
	NO

ΕΝΟΤΗΤΑ 5 - ΔΗΜΟΣΙΟΤΗΤΑ

Αναφέρατε τα μέτρα δημοσιότητας ή /και μέτρα διάχυσης πληροφόρησης που έχουν υλοποιηθεί σύμφωνα με το εγκεκριμένο Τεχνικό Δελτίο Έργου καθώς και τυχόν πρόσθετες ενέργειες.
Έχουν τηρηθεί οι απαιτήσεις των Διαρθρωτικών Ταμείων ως προς τα μέτρα δημοσιότητας και πληροφόρησης; Εάν ναι, παρακαλείσθε να παράσχετε λεπτομέρειες και σχετικές αποδείξεις μαζί με την Αναφορά Προόδου (πχ αναφορές στα Μέσα Ενημέρωσης, άρθρα, άλμπουμ κλπ). Εάν όχι, παρακαλείσθε να δώσετε μία εξήγηση.

ΝΑΙ / ΌΧΙ**ΛΕΠΤΟΜΕΡΕΙΕΣ / ΕΞΗΓΗΣΗ**

ΝΑΙ

Subcontractor was selected for implementation of the activities Publicity and visualisation during this reporting period. The contract was signed. The public tender procedure was published with requirements of the manual for publicity and visualisation of the Programme.

ΗΜ/ΝΙΑ ΥΠΟΒΟΛΗΣ

16/07/2021

ΗΜ/ΝΙΑ ΕΓΚΡΙΣΗΣ

16/07/2021