



Department of Economics  
Democritus University of  
Thrace

**Interreg**  
**Greece-Bulgaria**  
eHealth Monitoring  
European Regional Development Fund



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## **D1.3.2: Οικονομική διαχείριση Προγράμματος** (Financial Management)

ΤΕΛΙΚΟ ΠΑΡΑΔΟΤΕΟ

(Final Deliverable)

στο πλαίσιο του WP 1: Project Management &  
Coordination

του έργου

**ΒΕΛΤΙΩΣΗ ΤΗΣ ΠΡΟΣΒΑΣΗΣ ΣΤΗΝ ΥΓΕΙΟΝΟΜΙΚΗ  
ΠΕΡΙΘΑΛΨΗ ΜΕΣΩ ΕΝΟΣ ΣΥΣΤΗΜΑΤΟΣ  
ΠΑΡΑΚΟΛΟΥΘΗΣΗΣ ΤΗΣ ΠΡΟΣΩΠΙΚΗΣ ΥΓΕΙΑΣ**

**(IMPROVING ACCESS TO HEALTHCARE IT WITH A PERSONAL  
HEALTH MONITORING SYSTEM)**

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George Galanos

*The project is implemented in the framework of INTERREG V-A "Greece-Bulgaria 2014-2020" Cooperation Programme and is co-funded by the European Regional Development Fund (ERDF) and by national funds of the countries participating in the Programme*

## Συνοπτική περιγραφή δράσεων που υλοποιήθηκαν

Κατά την διάρκεια του έργου υλοποιήθηκαν οι παρακάτω δράσεις οι οποίες εμπίπτουν στο Φυσικό αντικείμενο του παραδοτέου WP1/Del. 1.3.2:

- Προγραμματισμός ενεργειών υλοποίησης, εκτίμηση πόρων και προϋπολογισμός δαπανών πρώτης περιόδου υλοποίησης
- Παρακολούθηση και καθοδήγηση της ομάδας έργου για την σύνταξη των εξαμηνιαίων αναφορών προόδου του έργου (progress reports)
- Συντονισμός δράσεων με τους υπόλοιπους εταίρους και την Κοινή τεχνική Γραμματεία του Προγράμματος
- Σύνταξη ετήσιων προϋπολογισμών και τροποποιήσεις σε συνεργασία με τον Επιστημονικά Υπεύθυνο
- Σύνταξη αιτημάτων χρηματοδότησης το έργου σε συνεργασία με το Επιστημονικά Υπεύθυνο

Κύρια αποτελέσματα των παραπάνω δράσεων ήταν:

- Σύνταξη αιτήματος κατανομής πρώτης περιόδου υλοποίησης
- Εξαμηνιαίες αναφορές προόδου του ΔΠΘ (progress reports)
- Συμμετοχή σε συναντήσεις με τους εταίρους του έργου για τον συντονισμό των δράσεων
- Ετήσιοι προϋπολογισμοί του έργου
- Αιτήματα χρηματοδότησης το έργου

Υποστηρικτικό υλικό Με την παρούσα έκθεση πεπραγμένων επισυνάπτεται το εξής υποστηρικτικό υλικό:

- Εξαμηνιαίες αναφορές προόδου του έργου
- Ετήσιοι προϋπολογισμοί
- Αιτήματα χρηματοδότησης
- Υλικό συναντήσεων

### **Brief description of actions implemented**

During the project, the following actions were implemented which fall under Deliverable WP1 / Del. 1.3.2:

- Scheduling implementation actions, resource estimation and first period expenditure budget
- Monitoring and guidance of the project team for the preparation of the progress reports
- Coordination of actions with the other partners and the Joint Technical Secretariat of the Program
- Preparation of annual budgets and amendments in collaboration with the Scientific Responsible
- Preparation of funding requests for the project in collaboration with the Scientific Responsible

### **Main results the previous actions were:**

- A request for allocation of the first implementation period was made
- Drafting and submitting of progress reports to the Lead Partner
- Annual budgets of the project
- Funding requests for the project
- Participation in meetings with other partners to coordinate actions

### **Supporting Material:**

The following supporting material is attached to this report:

- Project progress reports
- Annual budgets
- Funding requests
- Meeting material

(to be filled in by the Lead  
Beneficiary)

Progress Report No

1

Date of submission

26.02.2018

MIS Code

5021558

Protocol Number / Date

## **COOPERATION PROGRAMME INTERREG V-A GREECE -BULGARIA 2014-2020 PROGRESS REPORT**

**The excel protection must not be removed**

**Form to be filled in and returned by post and e-mail to:**

**Joint Secretariat**

**"COOPERATION PROGRAMME INTERREG V-A: GREECE-BULGARIA 2014-2020"**

**65,Leoforos Georgikis Scholis, Zeda Building**

**2nd floor, 57001, Thessaloniki, Greece**

**Tel.: +30 2310 469 695**

**Fax: +30 2310 469 623**

**E-mail: jts\_grbg@mou.gr**

**Project title** Improving Healthcare Access through a Personal Health Monitoring System

**Project acronym** eHealth Monitoring

**SECTION 1 - GENERAL INFORMATION**

Priority Axis	4. A Socially Inclusive Cross-Border Area
Thematic Objective	09 - Promoting social inclusion, combating poverty and any discrimination
Investment Priority	9a. Investing in health and social infrastructure which contribute to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services.
Specific Objective	8.To improve access to primary and emergency health care (at isolated and deprived communities) in the CB area
Project Title	Improving Healthcare Access through a Personal Health Monitoring System
Project Acronym	eHealth Monitoring
Subcity Contact Number	B2.9a.11
Lead Beneficiary	Centre of caring and solidarity of Komotini municipality
Country of Lead Beneficiary	Greece

Beneficiary No	Partner Institution (Full Name)	Country	Total Approved Budget (According to AF)
LB (PB1)	Centre of caring and solidarity of Komotini municipality	Greece	143.996,00 €
PB2	Central Union of Municipalities in Greece	Greece	56.308,00 €
PB3	Democritus University of Thrace - Department of Economics - Special Account for Research	Greece	174.002,24 €
PB4	Medical Association of Rodopi	Greece	58.576,00 €
PB5	Municipality of Kirkovo	Bulgaria	86.416,00 €
PB6	Association „EURORADAR“	Bulgaria	110.455,00 €
PB7			
PB8			
PB9			
PB10			
<b>Total</b>			629.753,24 €

Legal Representative	Name	Ioannis Gkaranis			SIGNATURE STAMP
	Position	President			
	Address	G. Marasli 1, Komotini, Rodopi, Greece			
	Tel No	00302531023175	Fax	00302531081983	
	E-mail	pvsdkom@otenet.gr			
Project Manager	Name	Maria Mereti			
	Position	Director			
	Address	G. Marasli 1, Komotini, Rodopi, Greece			
	Tel No	00302531023175	Fax	00302531081983	
	E-mail	pvsdkom@otenet.gr			
Financial Manager	Name	Dimitrios Katsimigas			
	Position	Financial Manager			
	Address	G. Marasli 1, Komotini, Rodopi, Greece			
	Tel No	00302531023175	Fax	00302531081983	
	E-mail	pvsdkom@otenet.gr			

In case of change of the contact details of legal representative, project manager and financial manager please provide the updated information

Reporting Period	Start	31/10/2017	End	31/12/2017
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Project Duration	Start	31/10/2017	End	30/10/2019	Duration	24,0
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## SECTION 2 - PROGRESS ACTIVITY REPORT

### 2.1 Summary of the project's achievements so far

Please describe the main achievements from the start of the project until today with reference to the relative work packages, actions, outputs and results. This section should include the experience gained and the added-value of cooperation.

The maximum total number of characters is 2000

(please do not exceed 1000 characters in each box)

*Number of characters* 363

During this reporting period most of administrative steps were made for the actual starting of project implementation. Subsidy contract has been signed, revisions to project documents have been made and adopted (AF, JoB and STPP), project partners have prepared their internal procedures and project management teams have been established to most of the partners.

### 2.2 Summary of the project's achievements during this reporting period

Please describe the main achievements during this period.

The maximum total number of characters is 1500

*Number of characters* 437

The main achievement since the approval of the project is the signing of the Partnership Agreement and the finalization of the required revisions on the Application Form, Budget Justification and all partners' procurement plans. The main preparations for the signing of Partnership Agreement have been made and most of partners have already signed it. Furthermore, Project Management Teams have been established to most of the partners.

**2.3 Analytical description of the implemented actions, outputs and results during this reporting period with reference per work package and Beneficiarys ' involvement.**

The maximum total number of characters is 4000  
(please do not exceed 1000 characters in each box)

*Number of characters* 373

As it was above mentioned, all implemented activities of the project during this reporting period are related to the project management deliverables 1.1.2, 1.2.2, 1.3.2, 1.4.2, 1.5.2 and 1.6.2 (Signing of Subsidy Contract, finalization of AF, JoB and STPP, constitution of management teams, preparation for signing of Partnership Agreement, partners' internal procedures).

## 2.4 Next steps to be taken for project's implementation

The maximum total number of characters is 1500

*Number of characters*

580

The next steps which have to be made for the successful implementation of the project is: 1. The establishment of project management teams to all partners and the finalization of internal procedures in order all partners to be able to launch the necessary tenders. 2. This establishment of the communication and dissemination mechanism and plan. 3. The production of specifications from PB3, Democritus University of Thrace, which is the basis for the whole project implementation, since the system requirements demands a homogenization at levels, from designing to pilot testing.



## 2.5 Problems encountered and proposed solutions

The maximum total number of characters is 1500

*Number of characters* 243

The main problem which was encountered during this reporting period is the lack of efficient communication among all partners. The solution is the establishment of management teams for all partners, which will include English-speaking members.

## 2.6 Changes in the Implementation

Please state if you consider making any modifications of the approved Application Form. The project implementation must strictly follow the implementation plan of the approved Application Form. Under no circumstances changes should be made without the knowledge and approval of the Managing Authority while important changes may require the submission of a revised application form. Furthermore, important changes/modifications of the project may require the approval of the programme Monitoring Committee. Please follow the instructions provided in the Project Manual as in force.

The maximum total number of characters is 1500

*Number of characters* 57

No changes have been made during current reporting period

**SECTION 3 - INDICATORS**

Priority Axis	4. A Socially Inclusive Cross-Border Area
Thematic Objective	09 - Promoting social inclusion, combating poverty and any discrimination
Investment Priority	9a. Investing in health and social infrastructure which contribute to national, regional and local
Specific Objective	8.To improve access to primary and emergency health care (at isolated and deprived

**3.1**

Output Indicators				
Indicators' Title	Unit of Measurement	Target (According to Application Form)	Achieved Value (current reporting period)	Total Achieved Cumulative Value
Number of health care institutions reorganized, modernized or reequipped	number	1,00	0,00	
Number of health ICT systems developed	number	1,00	0,00	
Population covered by improved health services	persons	28625,00	0,00	

## SECTION 4 - FINANCIAL REPORT

**4.1 Implementation of actions**

Please state the deliverables implemented within the specific reporting period using the table below. Actions started in one and finishing in another Reporting Period should be declared in all respective periods. If more than one beneficiary is involved in the development of a deliverable, use as many lines as the involved beneficiaries per deliverable.

[illegible]

4.2 Verified and Paid Out expenditure per Beneficiary

1	2	3	4	5	6	7	8	9=5/8	10=7/8
Beneficiary No	Beneficiary Institution (Full Name)	Country	Expenditure paid out during this reporting period	TOTAL Expenditure paid out including this reporting period	Verified Expenditure during this reporting period	TOTAL Verified Expenditure including this reporting period	TOTAL Approved Budget according to the Application Form	Percentage (%)	Percentage (%)
LB (BP1)	Centre of caring and solidarity of Komotini municipality	Greece					143.996,00 €	0%	0%
BP2	Central Union of Municipalities in Greece	Greece					56.308,00 €	0%	0%
BP3	Democritus University of Thrace - Department of Economics -	Greece					174.002,24 €	0%	0%
BP4	Medical Association of Rodopi	Greece					58.576,00 €	0%	0%
BP5	Municipality of Kikovo	Bulgaria					86.416,00 €	0%	0%
BP6	Association „EUROFADAR“	Bulgaria					110.455,00 €	0%	0%
BP7	0		0				0,00 €	0%	0%
BP8	0		0				0,00 €	0%	0%
BP9	0		0				0,00 €	0%	0%
BP10	0		0				0,00 €	0%	0%
TOTAL FOR ALL BENEFICIARIES			0,00 €	0,00 €	0,00 €	0,00 €	629.753,24 €	0%	0%

4.3 Deviations from the original plans

Please explain and justify any financial deviations that occurred in this reporting period such as any over- or underspending compared with the original budget by budget line.  
The maximum total number of characters is 1500

Number of characters

No expenditures were made during this reporting period. The amounts, which were foreseen in the budget, were not spent due to the delay of the actual implementation of the project. This gap is expected to be covered during 2018

## SECTION 5 - PUBLICITY

Please state the measures of publicity and / or measures of diffusion of information that have been carried out according to the approved Application Form, as well as any additional ones. Have EC requirements on information and publicity measures acknowledging EC Structural Fund assistance been complied with?

If yes, give details and send proofs of publicity along with the Progress Report (e.g. entries in the media, articles, albums, etc.). If no, please provide an explanation.

The maximum total number of characters is 1500  
(please do not exceed 1500 characters in each box)

Number of characters 0

<b>YES</b>	
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The maximum total number of characters is 1500  
(please do not exceed 1500 characters in each box)

Number of characters 93

<b>NO</b>	No dissemination and publicity activities have been carried out during this reporting period.
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<input type="checkbox"/>	I have attached the copies of the first level control verification of all partners.
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(to be filled in by the Lead  
Beneficiary)

Progress Report No

2

Date of submission

13.09.2018

MIS Code

5021558

Protocol Number / Date

## **COOPERATION PROGRAMME INTERREG V-A GREECE -BULGARIA 2014-2020 PROGRESS REPORT**

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**E-mail: jts\_grbg@mou.gr**

**Project title** Improving Healthcare Access through a Personal Health Monitoring System

**Project acronym** eHealth Monitoring

**SECTION 1 - GENERAL INFORMATION**

Priority Axis	4. A Socially Inclusive Cross-Border Area
Thematic Objective	09 - Promoting social inclusion, combating poverty and any discrimination
Investment Priority	9a. Investing in health and social infrastructure which contribute to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services.
Specific Objective	8.To improve access to primary and emergency health care (at isolated and deprived communities) in the CB area
Project Title	Improving Healthcare Access through a Personal Health Monitoring System
Project Acronym	eHealth Monitoring
Subcity Contact Number	B2.9a.11
Lead Beneficiary	Centre of caring and solidarity of Komotini municipality
Country of Lead Beneficiary	Greece

Beneficiary No	Partner Institution (Full Name)	Country	Total Approved Budget (According to AF)
LB (PB1)	Centre of caring and solidarity of Komotini municipality	Greece	143.996,00 €
PB2	Central Union of Municipalities in Greece	Greece	56.308,00 €
PB3	Democritus University of Thrace - Department of Economics - Special Account for Research	Greece	174.002,24 €
PB4	Medical Association of Rodopi	Greece	58.576,00 €
PB5	Municipality of Kirkovo	Bulgaria	86.416,00 €
PB6	Association „EURORADAR“	Bulgaria	110.455,00 €
PB7			
PB8			
PB9			
PB10			
<b>Total</b>			629.753,24 €

Legal Representative	Name	Ioannis Gkaranis			SIGNATURE STAMP
	Position	President			
	Address	G. Marasli 1, Komotini, Rodopi, Greece			
	Tel No	00302531023175	Fax	00302531081983	
	E-mail	pvsdkom@otenet.gr			
Project Manager	Name	Maria Mereti			
	Position	Director			
	Address	G. Marasli 1, Komotini, Rodopi, Greece			
	Tel No	00302531023175	Fax	00302531081983	
	E-mail	pvsdkom@otenet.gr			
Financial Manager	Name	Dimitrios Katsimigas			
	Position	Financial Manager			
	Address	G. Marasli 1, Komotini, Rodopi, Greece			
	Tel No	00302531023175	Fax	00302531081983	
	E-mail	pvsdkom@otenet.gr			

In case of change of the contact details of legal representative, project manager and financial manager please provide the updated information

Reporting Period	Start	1/1/2018	End	30/6/2018
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Project Duration	Start	31/10/2017	End	30/10/2019	Duration	24,0
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## SECTION 2 - PROGRESS ACTIVITY REPORT

### 2.1 Summary of the project's achievements so far

Please describe the main achievements from the start of the project until today with reference to the relative work packages, actions, outputs and results. This section should include the experience gained and the added-value of cooperation.

The maximum total number of characters is 2000

(please do not exceed 1000 characters in each box)

*Number of characters* 911

Since the approval of the project, project Beneficiaries' management teams were established and proceeded to the updating of all programme required documents (AF, JoB, STPP, Partnership Agreement, Subsidy Contract) according too the instructions of JS.

The project Kick-off meeting was held in Komotini, on January 31st 2018 with the participation of representatives from all project partners and representatives of JS. During the meeting it was highlighted the importance of the project for local societies and cross-border area and the need for self-commitment of all partners to project implementation. It was also noted the crucial role of PB3, Democritus University of Thrace to the successful implementation of the project. Finally, two of partners expressed their need to proceed to budget modification.

The budget modification was submitted on February 2018 and was approved by JS and MA on April 18th.

### 2.2 Summary of the project's achievements during this reporting period

Please describe the main achievements during this period.

The maximum total number of characters is 1500

*Number of characters* 329

Since the reporting period in almost the same with project implementation period, the above section describes current section too. Th main project activities were administrative and were relating to project starting procedures, establishment of management teams, Kick-off meeting and budget modification procedures and documents.

**2.3 Analytical description of the implemented actions, outputs and results during this reporting period with reference per work package and Beneficiarys ' involvement.**

The maximum total number of characters is 4000  
(please do not exceed 1000 characters in each box)

*Number of characters* 529

As it was above mentioned, all implemented activities of the project during this reporting period are related to the project management deliverables 1.1.2, 1.2.2, 1.3.2, 1.4.2, 1.5.2 and 1.6.2 (Signing of Subsidy Contract, finalization of AF, JoB and STPP, constitution of management teams, preparation for signing of Partnership Agreement, partners' internal procedures) and budget modification, which was submitted and approved, as well as the project Kick-off meeting (deliverables 1.1.3, 1.2.3, 1.3.3, 1.4.2, 1.5.3 and 1.6.3)

## 2.4 Next steps to be taken for project's implementation

The maximum total number of characters is 1500

*Number of characters*

1041

The project implementation is based on the production of specifications from PB3, Democritus University of Thrace, since the system requirements demands a homogenization at levels, from designing to pilot testing. The specifications from PB3 will secure it, under the smooth cooperation of partner scheme. Unfortunately, due to bureaucratic reasons and change to national Greek legislation, PB3 had to submit a request for budget modification, which cause da delay to the preparation and delivering of the specifications. After the approval of budget modification, PB3 made all necessary steps in order to hire the personnel and soon will be able to deliver specifications to project partners. Also, it is important really soon all partners to finalize their contract procedures, especially those which are not connected to the above-mentioned specifications. AS soon as specifications are delivers, a project meeting will be organized in order project partners to discuss the re organizing of the project for the remaining project period.

## 2.5 Problems encountered and proposed solutions

The maximum total number of characters is 1500

*Number of characters* 402

The main problem in the project implementation is related to the delay of the implementation of the activities of PB3. This problem was solved after budget modification request and approval, but still partner scheme should cover the lost period of time and increase their spending rates. All next steps will be decided in the next project meeting and by day-to-day communication among project partners.

## 2.6 Changes in the Implementation

Please state if you consider making any modifications of the approved Application Form. The project implementation must strictly follow the implementation plan of the approved Application Form. Under no circumstances changes should be made without the knowledge and approval of the Managing Authority while important changes may require the submission of a revised application form. Furthermore, important changes/modifications of the project may require the approval of the programme Monitoring Committee. Please follow the instructions provided in the Project Manual as in force.

The maximum total number of characters is 1500

*Number of characters* 528

The main basic change to the project implementation is related to the requested budget modification, especially concerning PB3, Democritus University of Thrace, since without the budget request approval, it was impossible to proceed into contracting and therefore to the production of required specifications. This procedure caused a serious delay in project implementation and soon, during a project meeting, should be discussed among partners, how partners will speed up their activities, in order to cover lost period of time

**SECTION 3 - INDICATORS**
**Priority Axis**
**4. A Socially Inclusive Cross-Border Area**
**Thematic Objective**
**09 - Promoting social inclusion, combating poverty and any discrimination**
**Investment Priority**
**9a. Investing in health and social infrastructure which contribute to national, regional and local**
**Specific Objective**
**8.To improve access to primary and emergency health care (at isolated and deprived**
**3.1**
**Output Indicators**

Indicators' Title	Unit of Measurement	Target (According to Application Form)	Achieved Value (current reporting period)	Total Achieved Cumulative Value
Number of health care institutions reorganized, modernized or reequipped	number	1,00	0,00	
Number of health ICT systems developed	number	0,00	0,00	
Population covered by improved health services	persons	28625,00	0,00	

## SECTION 4 - FINANCIAL REPORT

**4.1 Implementation of actions**

Please state the deliverables implemented within the specific reporting period using the table below. Actions started in one and finishing in another Reporting Period should be declared in all respective periods. If more than one beneficiary is involved in the development of a deliverable, use as many lines as the involved beneficiaries per deliverable.

[illegible]

0,00 €

4.2 Verified and Paid Out expenditure per Beneficiary

1	2	3	4	5	6	7	8	9=5/8	10=7/8
Beneficiary No	Beneficiary Institution (Full Name)	Country	Expenditure paid out during this reporting period	TOTAL Expenditure paid out including this reporting period	Verified Expenditure during this reporting period	TOTAL Verified Expenditure including this reporting period	TOTAL Approved Budget according to the Application Form	Percentage (%)	Percentage (%)
LB (BP1)	Centre of caring and solidarity of Komotini municipality	Greece	0,00 €	0,00 €	0,00 €	0,00 €	143.996,00 €	0%	0%
BP2	Central Union of Municipalities in Greece	Greece					56.308,00 €	0%	0%
BP3	Democritus University of Thrace - Department of Economics -	Greece					174.002,24 €	0%	0%
BP4	Medical Association of Rodopi	Greece					58.576,00 €	0%	0%
BP5	Municipality of Kikovo	Bulgaria	2.830,00 €	2.830,00 €	0,00 €	0,00 €	86.416,00 €	3%	0%
BP6	Association „EUROFADAR“	Bulgaria					110.455,00 €	0%	0%
BP7	0	0					0,00 €	0%	0%
BP8	0	0					0,00 €	0%	0%
BP9	0	0					0,00 €	0%	0%
BP10	0	0					0,00 €	0%	0%
TOTAL FOR ALL BENEFICIARIES			2.830,00 €	2.830,00 €	0,00 €	0,00 €	629.753,24 €	0%	0%

4.3 Deviations from the original plans

Please explain and justify any financial deviations that occurred in this reporting period such as any over- or underspending compared with the original budget by budget line.  
The maximum total number of characters is 1500

Number of characters

No expenditures were made during this reporting period. The amounts, which were foreseen in the budget, were not spent due to the delay of the actual implementation of the project. This gap is expected to be covered during 2018

## SECTION 5 - PUBLICITY

Please state the measures of publicity and / or measures of diffusion of information that have been carried out according to the approved Application Form, as well as any additional ones. Have EC requirements on information and publicity measures acknowledging EC Structural Fund assistance been complied with?

If yes, give details and send proofs of publicity along with the Progress Report (e.g. entries in the media, articles, albums, etc.). If no, please provide an explanation.

The maximum total number of characters is 1500  
(please do not exceed 1500 characters in each box)

Number of characters 438

<b>YES</b>	During the kick-off meeting of the project, on January 31st 2018, the project was presented to representatives of local and regional media of Komotini by representatives of the partners and the Programme officer on behalf of JS, Mrs. Dinkova. Sample of the material is attached to the present report. During the kick-off meeting, all project material created and presented, was complying to the Greece-Bulgaria Programme Publicity rules.
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The maximum total number of characters is 1500  
(please do not exceed 1500 characters in each box)

Number of characters 0

<b>NO</b>	
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<input type="checkbox"/>	I have attached the copies of the first level control verification of all partners.
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(to be filled in by the Lead  
Beneficiary)

Progress Report No

Date of submission

MIS Code

Protocol Number / Date


## **COOPERATION PROGRAMME INTERREG V-A GREECE -BULGARIA 2014-2020 PROGRESS REPORT**

**The excel protection must not be removed**

**Form to be filled in and returned by post and e-mail to:**

**Joint Secretariat**  
**"COOPERATION PROGRAMME INTERREG V-A: GREECE-BULGARIA 2014-2020"**  
**65,Leoforos Georgikis Scholis, Zeda Building**  
**2nd floor, 57001, Thessaloniki, Greece**

**Tel.: +30 2310 469 695**  
**Fax: +30 2310 469 623**  
**E-mail: jts\_grbg@mou.gr**

**Project title**

--

**Project acronym**

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**SECTION 1 - GENERAL INFORMATION**

Priority Axis	4. A Socially Inclusive Cross-Border Area
Thematic Objective	09 - Promoting social inclusion, combating poverty and any discrimination
Investment Priority	9a. Investing in health and social infrastructure which contribute to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services.
Specific Objective	8.To improve access to primary and emergency health care (at isolated and deprived communities) in the CB area
Project Title	0
Project Acronym	0
Subcity Contact Number	
Lead Beneficiary	
Country of Lead Beneficiary	

Beneficiary No	Partner Institution (Full Name)	Country	Total Approved Budget (According to AF)
LB (PB1)			
PB2			
PB3			
PB4			
PB5			
PB6			
PB7			
PB8			
PB9			
PB10			
Total			0,00 €

Legal Representative	Name		SIGNATURE STAMP
	Position		
	Address		
	Tel No		
	E-mail		
Project Manager	Name		
	Position		
	Address		
	Tel No		
	E-mail		
Financial Manager	Name		
	Position		
	Address		
	Tel No		
	E-mail		

In case of change of the contact details of legal representative, project manager and financial manager please provide the updated information

Reporting Period	Start		End	
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Project Duration	Start		End		Duration	0,0
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SECTION 2 - PROGRESS ACTIVITY REPORT	
<b>2.1 Summary of the project's achievements so far</b>	
Please describe the main achievements from the start of the project until today with reference to the relative work packages, actions, outputs and results. This section should include the experience gained and the added-value of cooperation. The maximum total number of characters is 2000 (please do not exceed 1000 characters in each box)	
	Number of characters 0
<div></div> <div></div>	
<b>2.2 Summary of the project's achievements during this reporting period</b>	
Please describe the main achievements during this period. The maximum total number of characters is 1500	
	Number of characters 359
<div>During the current period the following deliverables were partially completed: 1. D 1.3.2 Project Management 2. D 4.3.2 Application/Software Development. 3. D 4.3.2 Software Engineer (Developer) 4. D 4.3.2 Business Analyst 5. D 4.3.2 Quality Assurance Manager 6. D 4.3.2 ICT Project Manager 7. D 4.3.2 Database &amp; Data Center Administrator</div>	

**2.3 Analytical description of the implemented actions, outputs and results during this reporting period with reference per work package and Beneficiarys ' involvement.**

The maximum total number of characters is 4000  
(please do not exceed 1000 characters in each box)

*Number of characters* 0


## 2.4 Next steps to be taken for project's implementation

The maximum total number of characters is 1500

*Number of characters*

401

The next steps include the continuation of all the deliverables that have already begun the previous period. In addition, the remaining deliverables are expected to begin:

1. D 1.3.3 project meetings

2. D 2.3.1 Project website input

3. D 4.3.1 Implementation study

Lastly, the Deliverable 3.3.1 "Policy Implementation Guidelines for delivering long-term objectives", is expected to be delivered

## 2.5 Problems encountered and proposed solutions

The maximum total number of characters is 1500

*Number of characters* 0

## 2.6 Changes in the Implementation

Please state if you consider making any modifications of the approved Application Form. The project implementation must strictly follow the implementation plan of the approved Application Form. Under no circumstances changes should be made without the knowledge and approval of the Managing Authority while important changes may require the submission of a revised application form. Furthermore, important changes/modifications of the project may require the approval of the programme Monitoring Committee. Please follow the instructions provided in the Project Manual as in force.

The maximum total number of characters is 1500

*Number of characters* 0

**SECTION 3 - INDICATORS**

Priority Axis	4. A Socially Inclusive Cross-Border Area
Thematic Objective	09 - Promoting social inclusion, combating poverty and any discrimination
Investment Priority	9a. Investing in health and social infrastructure which contribute to national, regional and local
Specific Objective	8.To improve access to primary and emergency health care (at isolated and deprived

**3.1**

Output Indicators				
Indicators' Title	Unit of Measurement	Target (According to Application Form)	Achieved Value (current reporting period)	Total Achieved Cumulative Value
Number of health care institutions reorganized, modernized or reequipped	number			
Number of health ICT systems developed	number			
Population covered by improved health services	persons			



SECTION 4 - FINANCIAL REPORT

**4.1 Implementation of actions**

Please state the deliverables implemented within the specific reporting period using the table below. Actions started in one and finishing in another Reporting Period should be declared in all respective periods. If more than one beneficiary is involved in the development of a deliverable, use as many lines as the involved beneficiaries per deliverable.

[illegible]

33.578,00 €

33.578,00 €

33.578,00 €

0,00 €

0,00 €

4.2 Verified and Paid Out expenditure per Beneficiary

1	2	3	4	5	6	7	8	9=5/8	10=7/8
Beneficiary No	Beneficiary Institution (Full Name)	Country	Expenditure paid out during this reporting period	TOTAL Expenditure paid out including this reporting period	Verified Expenditure during this reporting period	TOTAL Verified Expenditure including this reporting period	TOTAL Approved Budget according to the Application Form	Percentage (%)	Percentage (%)
LB (BP1)	0		0				0.00 €	0%	0%
BP2	0		0				0.00 €	0%	0%
BP3	0		0				0.00 €	0%	0%
BP4	0		0				0.00 €	0%	0%
BP5	0		0				0.00 €	0%	0%
BP6	0		0				0.00 €	0%	0%
BP7	0		0				0.00 €	0%	0%
BP8	0		0				0.00 €	0%	0%
BP9	0		0				0.00 €	0%	0%
BP10	0		0				0.00 €	0%	0%
TOTAL FOR ALL BENEFICIARIES			0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0%	0%

4.3 Deviations from the original plans

Please explain and justify any financial deviations that occurred in this reporting period such as any over- or underspending compared with the original budget by budget line.  
The maximum total number of characters is 1500

Number of characters

## SECTION 5 - PUBLICITY

Please state the measures of publicity and / or measures of diffusion of information that have been carried out according to the approved Application Form, as well as any additional ones. Have EC requirements on information and publicity measures acknowledging EC Structural Fund assistance been complied with?

If yes, give details and send proofs of publicity along with the Progress Report (e.g. entries in the media, articles, albums, etc.). If no, please provide an explanation.

The maximum total number of characters is 1500  
(please do not exceed 1500 characters in each box)

Number of characters 0

**YES**

The maximum total number of characters is 1500  
(please do not exceed 1500 characters in each box)

Number of characters 0

**NO**

☐

I have attached the copies of the first level control verification of all partners.



(to be filled in by the Lead  
Beneficiary)

**Progress Report No**

5

**Date of submission**

20.01.2020

**MIS Code**

5021558

**Protocol Number / Date**

## **COOPERATION PROGRAMME INTERREG V-A GREECE -BULGARIA 2014-2020 PROGRESS REPORT**

**The excel protection must not be removed**

**Form to be filled in and returned by post and e-mail to:**

**Joint Secretariat**

**"COOPERATION PROGRAMME INTERREG V-A: GREECE-BULGARIA 2014-2020"**

**65,Leoforos Georgikis Scholis, Zeda Building**

**2nd floor, 57001, Thessaloniki, Greece**

**Tel.: +30 2310 469 695**

**Fax: +30 2310 469 623**

**E-mail: jts\_grbg@mou.gr**

**Project title** Improving Healthcare Access through a Personal Health Monitoring System

**Project acronym** eHealth Monitoring

**SECTION 1 - GENERAL INFORMATION**

Priority Axis	4. A Socially Inclusive Cross-Border Area
Thematic Objective	09 - Promoting social inclusion, combating poverty and any discrimination
Investment Priority	9a. Investing in health and social infrastructure which contribute to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services.
Specific Objective	8.To improve access to primary and emergency health care (at isolated and deprived communities) in the CB area
Project Title	Improving Healthcare Access through a Personal Health Monitoring System
Project Acronym	eHealth Monitoring
Subcity Contact Number	B2.9a.11
Lead Beneficiary	Centre of caring and solidarity of Komotini municipality
Country of Lead Beneficiary	Greece

Beneficiary No	Partner Institution (Full Name)	Country	Total Approved Budget (According to AF)
LB (PB1)	Centre of caring and solidarity of Komotini municipality	Greece	171.996,00 €
PB2	Central Union of Municipalities in Greece	Greece	56.308,00 €
PB3	Democritus University of Thrace - Department of Economics - Special Account for Research	Greece	174.002,24 €
PB4		Greece	
PB5	Municipality of Kirkovo	Bulgaria	86.416,00 €
PB6	Association „EURORADAR“	Bulgaria	110.455,00 €
PB7			
PB8			
PB9			
PB10			
<b>Total</b>			599.177,24 €

Legal Representative	Name	Ioannis Gkaranis			SIGNATURE STAMP
	Position	President			
	Address	G. Marasli 1, Komotini, Rodopi, Greece			
	Tel No	00302531023175	Fax	00302531081983	
	E-mail	pvsdkom@otenet.gr			
Project Manager	Name	Maria Mereti			
	Position	Director			
	Address	G. Marasli 1, Komotini, Rodopi, Greece			
	Tel No	00302531023175	Fax	00302531081983	
	E-mail	pvsdkom@otenet.gr			
Financial Manager	Name	Dimitrios Katsimigas			
	Position	Financial Manager			
	Address	G. Marasli 1, Komotini, Rodopi, Greece			
	Tel No	00302531023175	Fax	00302531081983	
	E-mail	pvsdkom@otenet.gr			

In case of change of the contact details of legal representative, project manager and financial manager please provide the updated information

Reporting Period	Start	1/7/2019	End	31/12/2019
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Project Duration	Start	31/10/2017	End	30/4/2020	Duration	30,0
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## SECTION 2 - PROGRESS ACTIVITY REPORT

### 2.1 Summary of the project's achievements so far

Please describe the main achievements from the start of the project until today with reference to the relative work packages, actions, outputs and results. This section should include the experience gained and the added-value of cooperation.

The maximum total number of characters is 2000

(please do not exceed 1000 characters in each box)

*Number of characters* 1316

Focusing on the challenges of the project's implementation that have to be faced, the project continues under the common will of all project beneficiaries to implement a successful project. All partners have participated in the 1st project meeting on 31-01-2018 in Komotini, Greece and in the 2nd project meeting on 15-03-2019 in Kirkovo, Bulgaria. The 3rd project partners meeting took place in Smolyan on 1st of July 2019, as well as the Transnational event by PB6 on 2nd of July 2019. The main change of the project is related to the AF change after the withdrawal of PB4, since some of PB4's activities have been distributed among the Greek partners. Moreover, a project extension has been officially approved until 30.04.2020. PB2 has developed the project website as well as social media accounts. Input has been developed in both project website and social media accounts. On 16-08-2019 PB5 organized and conducted local information event (D2.5.3), attended by 50 persons.

On 20-05-2019 PB2, responsible for project communication and visibility design, provided PB5 with the project communication materials, which were printed by PB5. LB is ready for the delivery of the biosensors and has also published a tender for an external partner on 24.12.2019 with a budget of 28.000,00€ (PB4's remaining activities).

### 2.2 Summary of the project's achievements during this reporting period

Please describe the main achievements during this period.

The maximum total number of characters is 1500

*Number of characters* 895

Within the reporting period July 2019-December 2019 the 3rd project partners meeting took place in Smolyan on 1st of July 2019, as well as the Transnational event by PB6 on 2nd of July 2019. The main change of the project is related to the AF and all relevant documents update after the withdrawal of PB4, since some of PB4's activities have been distributed among the Greek partners. Moreover, a project extension has been officially approved until 30.04.2020. LB has published a tender for an external partner on 24.12.2019 with a budget of 28.000,00€ (PB4's remaining activities). PB2 has updated the project website as well as social media accounts. Input has been developed in both project website and social media accounts. On 16-08-2019 PB5 organized and conducted local information event (D2.5.3), attended by 50 persons. Deliverables regarding WP3 have been finalized by all partners.

### 2.3 Analytical description of the implemented actions, outputs and results during this reporting period with reference per work package and Beneficiarys ' involvement.

The maximum total number of characters is 4000  
(please do not exceed 1000 characters in each box)

Number of characters 1775

Deliverables regarding WP3 have been finalized by all partners. All partners have been participated in the 3rd project coordination meeting in Smolyan on 01-07-2019 and Trasnational event on 02-07-2019, which were organized by PB6. LB has published a tender for an extrernal partner on 24.12.2019 with a budget of 28.000,00€ (PB4's remaining activities). During this reporting period, PB2 has updated the project website as well as social media accounts. Input has been developed in both project website and social media accounts. 4 publications in mass media were done by PB6 under D2.6.3 Entries, e-newsletters, internet promotion and the inputs for e-newsletters are in process of preparation.

On 16-08-2019 PB5 organized and conducted local information event (D2.5.3), attended by 50 persons. PB5 signed contract with external company for the scientific studies under WP3 and WP4 for deliverables D3.5.1, D3.5.2, D3.5.3 and D4.5.2. The study "Mapping & identification activities-data collection" (D3.5.1) was prepared. During the reporting period PB5 finalized the tender documentation for delivery of equipment 40 bio-sensors accompanied with UMU and EMU (D4.5.1). The tender will be launched in the beginning of January 2020.

The information campaign (D5.6.2.) was successfully implemented by PB6 in the period July-August 2019. 4 information meetings took place in different settlements in the region of Smolyan /BG. During those meetings detailed information about the project was disseminated among stakeholders and possible users of the medical equipment to be delivered.



## 2.4 Next steps to be taken for project's implementation

The maximum total number of characters is 1500

*Number of characters*

631

The next steps should be:

- Update of project website and social media by PB2 (input by all project partners)
- Focus on information and publication activities by all project partners
- Implementation of Information Events (2 transnational, 3 local) by LB and PB5
- Mapping & identification activities - data collection for potential patients and doctors by LB, PB5 and PB6
- Open tenders regarding Installation of equipment for PB5 and PB6 to be conducted (D 4.5.1, 4.6.1)
- Implementation of training sessions (5.2.1, 5.6.1) by PB2 and PB6
- Implementation of Information & awareness raising campaign by LB, PB2, PB5 and PB6

## 2.5 Problems encountered and proposed solutions

The maximum total number of characters is 1500

*Number of characters* 0

## 2.6 Changes in the Implementation

Please state if you consider making any modifications of the approved Application Form. The project implementation must strictly follow the implementation plan of the approved Application Form. Under no circumstances changes should be made without the knowledge and approval of the Managing Authority while important changes may require the submission of a revised application form. Furthermore, important changes/modifications of the project may require the approval of the programme Monitoring Committee. Please follow the instructions provided in the Project Manual as in force.

The maximum total number of characters is 1500

*Number of characters* 239

During the reporting period the AF and all relevant documents have been changed, after the withdraw of PB4. PB4's activities have been distributed among the Greek partners. A project extension has been officially approved until 30.04.2020.

**SECTION 3 - INDICATORS**

Priority Axis	4. A Socially Inclusive Cross-Border Area
Thematic Objective	09 - Promoting social inclusion, combating poverty and any discrimination
Investment Priority	9a. Investing in health and social infrastructure which contribute to national, regional and local
Specific Objective	8.To improve access to primary and emergency health care (at isolated and deprived

**3.1**

Output Indicators				
Indicators' Title	Unit of Measurement	Target (According to Application Form)	Achieved Value (current reporting period)	Total Achieved Cumulative Value
Number of health care institutions reorganized, modernized or reequipped	number	1,00	0,00	
Number of health ICT systems developed	number	0,00	0,00	
Population covered by improved health services	persons	28625,00	0,00	

## SECTION 4 - FINANCIAL REPORT

## 4.1 Implementation of actions

Please state the deliverables implemented within the specific reporting period using the table below. Actions started in one and finishing in another Reporting Period should be declared in all respective periods. If more than one beneficiary is involved in the development of a deliverable, use as many lines as the involved beneficiaries per deliverable.

Beneficiary No	WP	Deliv. No	Deliverable Title	Approved Budget	Contracted Budget	Expenditure paid out during this reporting period	TOTAL Expenditure paid out including this reporting period	Verified Expenditure during this reporting period	TOTAL Verified Expenditure including this reporting period
LB1	1	Deliverable 1.1.2	Project Management (coordination, reporting)	6,000,00 €	5,700,00 €	2,850,00 €	2,850,00 €		
LB1	1	Deliverable 1.1.3	Project coordination meetings	3,600,00 €	1,710,00 €				
LB1	1	Deliverable 1.1.3	Project coordination meetings	3,600,00 €		1,750,00 €	1,750,00 €		
LB1	1	Deliverable 1.1.3	Project coordination meetings	396,00 €					
LB1	2	Deliverable 2.1.1	Project website	1,000,00 €	950,00 €				
LB1	2	Deliverable 2.1.2	Information Events (2 transnational, 3 local)	8,400,00 €	7,980,00 €				
LB1	3	Deliverable 3.1.1	Joint Strategy towards sustainable e-health management	4,000,00 €	3,800,00 €	3,800,00 €	3,800,00 €		
LB1	3	Deliverable 3.1.2	Policy Implementation Guidelines for achieving long-term objectives	2,000,00 €	1,900,00 €	1,900,00 €	1,900,00 €		
LB1	4	Deliverable 4.1.1	Installation of Equipment	100,000,00 €	95,000,00 €				
LB1	4	Deliverable 4.1.2	Pilot implementation report	4,000,00 €	3,800,00 €				
LB1	5	Deliverable 5.1.1	Information & awareness raising campaign	8,000,00 €	7,600,00 €				
PB2	1	Deliverable 1.2.2	Project Management (coordination, reporting)	1,500,00 €	1,500,00 €	500,00 €	1,000,00 €		
PB2	1	Deliverable 1.2.3	Project coordination meetings	2,440,00 €					
PB2	2	Deliverable 2.2.1	Communication & Dissemination Plan	6,000,00 €	6,000,00 €		6,000,00 €		
PB2	2	Deliverable 2.2.2	Project website	3,500,00 €	3,500,00 €				
PB2	2	Deliverable 2.2.3	Entries, e-newsletters, internet promotion	5,200,00 €	5,200,00 €				
PB2	3	Deliverable 3.2.1	Good Practices identification & assessment	6,000,00 €	6,000,00 €		6,000,00 €		
PB2	3	Deliverable 3.2.2	Policy Implementation Guidelines for achieving long-term objectives	6,000,00 €	6,000,00 €	6,000,00 €	6,000,00 €		
PB2	5	Deliverable 5.2.1	Training sessions	10,000,00 €	10,000,00 €				
PB2	5	Deliverable 5.2.2	Information & awareness raising campaign	10,000,00 €	10,000,00 €				
PB3	1	Deliverable 1.3.2	Project Management (coordination, reporting)	14,995,68 €	9,000,00 €	3,483,05 €	6,483,05 €	3,483,05 €	3,483,05 €
PB3	1	Deliverable 1.3.3	Project coordination meetings	14,995,68 €	4,800,00 €		2,578,00 €	2,578,00 €	2,578,00 €
PB3	1	Deliverable 1.3.3	Project coordination meetings	1,742,97 €	1,350,00 €				
PB3	1	Deliverable 1.3.4	Audits	2,000,00 €	2,000,00 €	372,00 €	372,00 €		
PB3	2	Deliverable 2.3.1	Project website	544,19 €	510,00 €				
PB3	3	Deliverable 3.3.1	Policy Implementation Guidelines for achieving long-term objectives	3,259,93 €	3,000,00 €				
PB3	4	Deliverable 4.3.1	Implementation study	9,779,79 €	9,000,00 €		9,000,00 €		
PB3	4	Deliverable 4.3.2	Application/Software Development	141,669,68 €	13,500,00 €	4,169,68 €	4,169,68 €	1,169,68 €	1,169,68 €
PB3	4	Deliverable 4.3.2	Application/Software Development	141,669,68 €	30,000,00 €	3,000,00 €	8,000,00 €	5,000,00 €	5,000,00 €
PB3	4	Deliverable 4.3.2	Application/Software Development	141,669,68 €	30,000,00 €	3,000,00 €	8,000,00 €	5,000,00 €	5,000,00 €
PB3	4	Deliverable 4.3.2	Application/Software Development	141,669,68 €	10,000,00 €	2,000,00 €	7,000,00 €	5,000,00 €	5,000,00 €
PB3	4	Deliverable 4.3.2	Application/Software Development	141,669,68 €	20,000,00 €	8,000,00 €	13,000,00 €	5,000,00 €	5,000,00 €
PB3	4	Deliverable 4.3.2	Application/Software Development	141,669,68 €	20,000,00 €	8,000,00 €	13,000,00 €	5,000,00 €	5,000,00 €
PB3	4	Deliverable 4.3.2	Application/Software Development	141,669,68 €	17,000,00 €		3,000,00 €	3,000,00 €	3,000,00 €
PB5	1	Deliverable 1.5.1	Maximum till 20 person-hours per month as overtime. 150 person-hours calculated for project	1,500,00 €	1,500,00 €	780,00 €	1,241,19 €		
PB5	1	Deliverable 1.5.1	Maximum till 20 person-hours per month as overtime. 150 person-hours calculated for financial	1,500,00 €	1,500,00 €	548,00 €	918,59 €		
PB5	1	Deliverable 1.5.2	External Expertise experienced in project and financial management of CB and international projects,	1,860,00 €	1,860,00 €	0,00 €	1,860,00 €		
PB5	1	Deliverable 1.5.3	Preparation, participation and presentations in 4 project meetings	1,500,00 €	1,500,00 €	375,00 €	669,31 €		
PB5	1	Deliverable 1.5.3	Organizing 2nd project meeting in Kirkovo	1,840,00 €	1,660,27 €	0,00 €	1,660,27 €		
PB5	2	Deliverable 2.5.1	Project website input.	1,000,00 €	552,20 €	0,00 €	0,00 €		
PB5	2	Deliverable 2.5.2	Information & promotional printed material	8,400,00 €	2,915,82 €	2,511,46 €	2,511,46 €		
PB5	2	Deliverable 2.5.3	Organizing 1 local event in Kirkovo with 50 participants	4,000,00 €	3,532,21 €	3,532,21 €	3,532,21 €		
PB5	2	Deliverable 2.5.4	Entries, e-newsletters, internet promotion	3,400,00 €	1,840,65 €	184,05 €	245,40 €		
PB5	3	Deliverable 3.5.1	Mapping & identification activities - data collection	4,000,00 €	4,000,00 €	4,000,00 €	4,000,00 €		
PB5	3	Deliverable 3.5.2	Joint Strategy towards sustainable e-health management	2,000,00 €	2,000,00 €	0,00 €	0,00 €		
PB5	3	Deliverable 3.5.3	Policy Implementation Guidelines for achieving long-term objectives	1,000,00 €	1,000,00 €	0,00 €	0,00 €		
PB5	4	Deliverable 4.5.2	Pilot implementation report	4,000,00 €	4,000,00 €	0,00 €	0,00 €		
PB5	5	Deliverable 5.5.1	Information & awareness raising campaign	10,000,00 €	9,989,83 €	0,00 €	0,00 €		
PB6	1	Deliverable 1.6.1	Project Management - 200 person-hours calculated for project management	2,000,00 €	2,000,00 €				
PB6	1	Deliverable 1.6.2	Financial management - 200 person-hours calculated for financial management	2,090,00 €	2,090,00 €				
PB6	1	Deliverable 1.6.2	External expertise, helping with the overall project management and reporting. 1 person x 0,75	1,500,00 €	1,500,00 €				
PB6	1	Deliverable 1.6.3	Project manager - participation on project meetings	1,650,00 €	1,650,00 €				
PB6	1	Deliverable 1.6.3	Organizing 3rd Project Meeting in Smolyan	1,840,00 €	1,840,00 €	1,840,00 €	1,840,00 €	1,840,00 €	1,840,00 €
PB6	2	Deliverable 2.6.1	Project website input. Calculated as 1 persons X 0,5 man/months	1,000,00 €	1,000,00 €				
PB6	2	Deliverable 2.6.2	Organizing 1 International event in Smolyan with 200 participants	5,000,00 €	5,000,00 €	5,000,00 €	5,000,00 €	5,000,00 €	5,000,00 €
PB6	2	Deliverable 2.6.2	Organizing 1 Local event in Smolyan with 100 participants	3,350,00 €	3,350,00 €				
PB6	2	Deliverable 2.6.3	Entries, e-newsletters, internet promotion	2,700,00 €	2,700,00 €				
PB6	3	Deliverable 3.6.1	Mapping & identification activities - data collection. External Expertise experienced.	2,500,00 €	2,500,00 €	2,500,00 €	2,500,00 €	2,500,00 €	2,500,00 €
PB6	3	Deliverable 3.6.2	Joint Strategy towards sustainable e-health management. External Expertise experienced	2,000,00 €	2,000,00 €	2,000,00 €	2,000,00 €	2,000,00 €	2,000,00 €
PB6	3	Deliverable 3.6.3	Policy Implementation Guidelines for achieving long-term objectives.	1,000,00 €	1,000,00 €	1,000,00 €	1,000,00 €	1,000,00 €	1,000,00 €
PB6	5	Deliverable 5.6.1	Training Sessions. Calculated as 2 persons x 2 man/month x 2000 EUR.	8,000,00 €	8,000,00 €				
PB6	5	Deliverable 5.6.2	Information & awareness raising campaign. Calculated as 2 persons x 1 man/ months x 2000 EUR.	4,000,00 €	4,000,00 €	4,000,00 €	4,000,00 €	4,000,00 €	4,000,00 €
PB6	1	Deliverable 1.6.2	office rent, insurance and taxes related, utilities (e.g. electricity, heating, water), office supplies,	600,00 €	600,00 €	26,50 €	26,50 €		
PB6	1	Deliverable 1.6.3	office rent, insurance and taxes related, utilities (e.g. electricity, heating, water), office supplies,	225,00 €	225,00 €	87,72 €	87,72 €	87,72 €	87,72 €
TOTAL						89.209,67 €	140.695,68 €	51.684,95 €	51.684,95 €

4.2 Verified and Paid Out expenditure per Beneficiary

1	2	3	4	5	6	7	8	9=5/8	10=7/8
Beneficiary No	Beneficiary Institution (Full Name)	Country	Expenditure paid out during this reporting period	TOTAL Expenditure paid out including this reporting period	Verified Expenditure during this reporting period	TOTAL Verified Expenditure including this reporting period	TOTAL Approved Budget according to the Application Form	Percentage (%)	Percentage (%)
LB (BP1)	Centre of caring and solidarity of Komotini municipality	Greece					171.996,00 €	0%	0%
BP2	Central Union of Municipalities in Greece	Greece					56.308,00 €	0%	0%
BP3	Democritus University of Thrace - Department of Economics -	Greece	33.578,00 €	33.578,00 €	0,00 €	0,00 €	174.002,24 €	19%	0%
BP4	0	Greece					0,00 €	0%	0%
BP5	Municipality of Kirkovo	Bulgaria					86.416,00 €	0%	0%
BP6	Association „EUROFADAR“	Bulgaria	0,00 €	0,00 €	0,00 €	0,00 €	110.455,00 €	0%	0%
BP7	0		0				0,00 €	0%	0%
BP8	0		0				0,00 €	0%	0%
BP9	0		0				0,00 €	0%	0%
BP10	0		0				0,00 €	0%	0%
TOTAL FOR ALL BENEFICIARIES			33.578,00 €	33.578,00 €	0,00 €	0,00 €	599.177,24 €	6%	0%

4.3 Deviations from the original plans

Please explain and justify any financial deviations that occurred in this reporting period such as any over- or underspending compared with the original budget by budget line.  
The maximum total number of characters is 1500

Number of characters

## SECTION 5 - PUBLICITY

Please state the measures of publicity and / or measures of diffusion of information that have been carried out according to the approved Application Form, as well as any additional ones. Have EC requirements on information and publicity measures acknowledging EC Structural Fund assistance been complied with?

If yes, give details and send proofs of publicity along with the Progress Report (e.g. entries in the media, articles, albums, etc.). If no, please provide an explanation.

The maximum total number of characters is 1500  
(please do not exceed 1500 characters in each box)

Number of characters 1161

<b>YES</b>	<p>During this reporting period, PB2 has updated the project website as well as social media accounts. Input has been developed in both project website and social media accounts. During project activities implementation PB5 assured visibility to the fact that the project is co-funded by the European Regional Development Fund and by national funds of the countries participating in the framework of Interreg V-A "Greece-Bulgaria 2014-2020" Cooperation Programme. The project logo and above text were included in all printing and digital materials issued by PB5.</p> <p>PB5 hosted 2nd project coordination meeting in Kirkovo on 15-03-2019 and promoted the event: <a href="https://rodopi24.blogspot.com/2019/03/ehealth-monitoring_19.html">https://rodopi24.blogspot.com/2019/03/ehealth-monitoring_19.html</a></p> <p>PB5 conducted local information event (D2.5.3) and promoted the event: <a href="http://kardjali.city/%D0%BE%D0%B1%D1%89%D0%B8%D0%BD%D0%B0-%D0%BA%D0%B8%D1%80%D0%BA%D0%BE%D0%B2%D0%BE-%D1%89%D0%B5-%D0%B7%D0%B0%D0%BA%D1%83%D0%BF%D0%B8-40-%D0%B1%D1%80%D0%BE%D1%8F-%D0%BA%D0%BE%D0%BC%D0%BF%D0%BB%D0%B5%D0%BA/">http://kardjali.city/%D0%BE%D0%B1%D1%89%D0%B8%D0%BD%D0%B0-%D0%BA%D0%B8%D1%80%D0%BA%D0%BE%D0%B2%D0%BE-%D1%89%D0%B5-%D0%B7%D0%B0%D0%BA%D1%83%D0%BF%D0%B8-40-%D0%B1%D1%80%D0%BE%D1%8F-%D0%BA%D0%BE%D0%BC%D0%BF%D0%BB%D0%B5%D0%BA/</a></p> <p>Other publication made PB5 are available at the following links: (<a href="https://rodopi24.blogspot.com/2019/07/128.html">https://rodopi24.blogspot.com/2019/07/128.html</a>, <a href="https://ardanews.info/?p=122333">https://ardanews.info/?p=122333</a>)</p>
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The maximum total number of characters is 1500  
(please do not exceed 1500 characters in each box)

Number of characters 0

<b>NO</b>	
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<input type="checkbox"/>	I have attached the copies of the first level control verification of all partners.
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(to be filled in by the Lead  
Beneficiary)

**Progress Report No**

6

**Date of submission**

02.07.2020

**MIS Code**

5021558

**Protocol Number / Date**

## **COOPERATION PROGRAMME INTERREG V-A GREECE -BULGARIA 2014-2020 PROGRESS REPORT**

**The excel protection must not be removed**

**Form to be filled in and returned by post and e-mail to:**

**Joint Secretariat**

**"COOPERATION PROGRAMME INTERREG V-A: GREECE-BULGARIA 2014-2020"**

**65,Leoforos Georgikis Scholis, Zeda Building**

**2nd floor, 57001, Thessaloniki, Greece**

**Tel.: +30 2310 469 695**

**Fax: +30 2310 469 623**

**E-mail: jts\_grbg@mou.gr**

**Project title** Improving Healthcare Access through a Personal Health Monitoring System

**Project acronym** eHealth Monitoring



**SECTION 1 - GENERAL INFORMATION**

Priority Axis	4. A Socially Inclusive Cross-Border Area
Thematic Objective	09 - Promoting social inclusion, combating poverty and any discrimination
Investment Priority	9a. Investing in health and social infrastructure which contribute to national, regional and local development, reducing inequalities in terms of health status, promoting social inclusion through improved access to social, cultural and recreational services and the transition from institutional to community-based services.
Specific Objective	8.To improve access to primary and emergency health care (at isolated and deprived communities) in the CB area
Project Title	Improving Healthcare Access through a Personal Health Monitoring System
Project Acronym	eHealth Monitoring
Subcity Contact Number	B2.9a.11
Lead Beneficiary	Centre of caring and solidarity of Komotini municipality
Country of Lead Beneficiary	Greece

Beneficiary No	Partner Institution (Full Name)	Country	Total Approved Budget (According to AF)
LB (PB1)	Centre of caring and solidarity of Komotini municipality	Greece	171.996,00 €
PB2	Central Union of Municipalities in Greece	Greece	56.308,00 €
PB3	Democritus University of Thrace - Department of Economics - Special Account for Research	Greece	174.002,24 €
PB4		Greece	
PB5	Municipality of Kirkovo	Bulgaria	86.416,00 €
PB6	Association „EURORADAR“	Bulgaria	110.455,00 €
PB7			
PB8			
PB9			
PB10			
<b>Total</b>			599.177,24 €

Legal Representative	Name	Ioannis Gkaranis			SIGNATURE STAMP
	Position	President			
	Address	G. Marasli 1, Komotini, Rodopi, Greece			
	Tel No	00302531023175	Fax	00302531081983	
	E-mail	pvskom@otenet.gr			
Project Manager	Name	Maria Mereti			
	Position	Director			
	Address	G. Marasli 1, Komotini, Rodopi, Greece			
	Tel No	00302531023175	Fax	00302531081983	
	E-mail	pvskom@otenet.gr			
Financial Manager	Name	Dimitrios Katsimigas			
	Position	Financial Manager			
	Address	G. Marasli 1, Komotini, Rodopi, Greece			
	Tel No	00302531023175	Fax	00302531081983	
	E-mail	pvskom@otenet.gr			

In case of change of the contact details of legal representative, project manager and financial manager please provide the updated information

Reporting Period	Start	1/7/2019	End	31/12/2019
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Project Duration	Start	31/10/2017	End	30/4/2020	Duration	30,0
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## SECTION 2 - PROGRESS ACTIVITY REPORT

### 2.1 Summary of the project's achievements so far

Please describe the main achievements from the start of the project until today with reference to the relative work packages, actions, outputs and results. This section should include the experience gained and the added-value of cooperation.

The maximum total number of characters is 2000

(please do not exceed 1000 characters in each box)

*Number of characters* 1316

Focusing on the challenges of the project's implementation that have to be faced, the project continues under the common will of all project beneficiaries to implement a successful project. All partners have participated in the 1st project meeting on 31-01-2018 in Komotini, Greece and in the 2nd project meeting on 15-03-2019 in Kirkovo, Bulgaria. The 3rd project partners meeting took place in Smolyan on 1st of July 2019, as well as the Transnational event by PB6 on 2nd of July 2019. The main change of the project is related to the AF change after the withdrawal of PB4, since some of PB4's activities have been distributed among the Greek partners. Moreover, a project extension has been officially approved until 30.04.2020. PB2 has developed the project website as well as social media accounts. Input has been developed in both project website and social media accounts. On 16-08-2019 PB5 organized and conducted local information event (D2.5.3), attended by 50 persons.

On 20-05-2019 PB2, responsible for project communication and visibility design, provided PB5 with the project communication materials, which were printed by PB5. LB is ready for the delivery of the biosensors and has also published a tender for an external partner on 24.12.2019 with a budget of 28.000,00€ (PB4's remaining activities).

### 2.2 Summary of the project's achievements during this reporting period

Please describe the main achievements during this period.

The maximum total number of characters is 1500

*Number of characters* 895

Within the reporting period July 2019-December 2019 the 3rd project partners meeting took place in Smolyan on 1st of July 2019, as well as the Transnational event by PB6 on 2nd of July 2019. The main change of the project is related to the AF and all relevant documents update after the withdrawal of PB4, since some of PB4's activities have been distributed among the Greek partners. Moreover, a project extension has been officially approved until 30.04.2020. LB has published a tender for an external partner on 24.12.2019 with a budget of 28.000,00€ (PB4's remaining activities). PB2 has updated the project website as well as social media accounts. Input has been developed in both project website and social media accounts. On 16-08-2019 PB5 organized and conducted local information event (D2.5.3), attended by 50 persons. Deliverables regarding WP3 have been finalized by all partners.

### 2.3 Analytical description of the implemented actions, outputs and results during this reporting period with reference per work package and Beneficiarys ' involvement.

The maximum total number of characters is 4000  
(please do not exceed 1000 characters in each box)

Number of characters 1775

Deliverables regarding WP3 have been finalized by all partners. All partners have been participated in the 3rd project coordination meeting in Smolyan on 01-07-2019 and Trasnational event on 02-07-2019, which were organized by PB6. LB has published a tender for an extrernal partner on 24.12.2019 with a budget of 28.000,00€ (PB4's remaining activities). During this reporting period, PB2 has updated the project website as well as social media accounts. Input has been developed in both project website and social media accounts. 4 publications in mass media were done by PB6 under D2.6.3 Entries, e-newsletters, internet promotion and the inputs for e-newsletters are in process of preparation.

On 16-08-2019 PB5 organized and conducted local information event (D2.5.3), attended by 50 persons. PB5 signed contract with external company for the scientific studies under WP3 and WP4 for deliverables D3.5.1, D3.5.2, D3.5.3 and D4.5.2. The study "Mapping & identification activities-data collection" (D3.5.1) was prepared. During the reporting period PB5 finalized the tender documentation for delivery of equipment 40 bio-sensors accompanied with UMU and EMU (D4.5.1). The tender will be launched in the beginning of January 2020.

The information campaign (D5.6.2.) was successfully implemented by PB6 in the period July-August 2019. 4 information meetings took place in different settlements in the region of Smolyan /BG. During those meetings detailed information about the project was disseminated among stakeholders and possible users of the medical equipment to be delivered.

## 2.4 Next steps to be taken for project's implementation

The maximum total number of characters is 1500

*Number of characters*

631

The next steps should be:

- Update of project website and social media by PB2 (input by all project partners)
- Focus on information and publication activities by all project partners
- Implementation of Information Events (2 transnational, 3 local) by LB and PB5
- Mapping & identification activities - data collection for potential patients and doctors by LB, PB5 and PB6
- Open tenders regarding Installation of equipment for PB5 and PB6 to be conducted (D 4.5.1, 4.6.1)
- Implementation of training sessions (5.2.1, 5.6.1) by PB2 and PB6
- Implementation of Information & awareness raising campaign by LB, PB2, PB5 and PB6

## 2.5 Problems encountered and proposed solutions

The maximum total number of characters is 1500

*Number of characters* 0

## 2.6 Changes in the Implementation

Please state if you consider making any modifications of the approved Application Form. The project implementation must strictly follow the implementation plan of the approved Application Form. Under no circumstances changes should be made without the knowledge and approval of the Managing Authority while important changes may require the submission of a revised application form. Furthermore, important changes/modifications of the project may require the approval of the programme Monitoring Committee. Please follow the instructions provided in the Project Manual as in force.

The maximum total number of characters is 1500

*Number of characters* 239

During the reporting period the AF and all relevant documents have been changed, after the withdraw of PB4. PB4's activities have been distributed among the Greek partners. A project extension has been officially approved until 30.04.2020.

**SECTION 3 - INDICATORS**

Priority Axis	4. A Socially Inclusive Cross-Border Area
Thematic Objective	09 - Promoting social inclusion, combating poverty and any discrimination
Investment Priority	9a. Investing in health and social infrastructure which contribute to national, regional and local
Specific Objective	8.To improve access to primary and emergency health care (at isolated and deprived

**3.1**

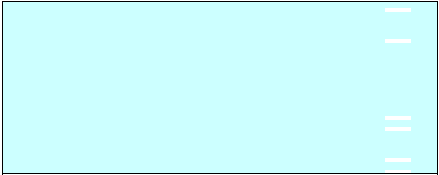
Output Indicators				
Indicators' Title	Unit of Measurement	Target (According to Application Form)	Achieved Value (current reporting period)	Total Achieved Cumulative Value
Number of health care institutions reorganized, modernized or reequipped	number	1,00	0,00	
Number of health ICT systems developed	number	0,00	0,00	
Population covered by improved health services	persons	28625,00	0,00	

TABLE 1: SUMMARY OF DATA									
Year	Month	Day	Time	Location	Activity	Duration	Frequency	Intensity	Notes
2023	Jan	1	10:00	Room 101	Meeting	15 min	1	Low	Initial meeting with client
2023	Jan	2	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Jan	3	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Jan	4	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Jan	5	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Jan	6	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Jan	7	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Jan	8	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Jan	9	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Jan	10	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Jan	11	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Jan	12	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Jan	13	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Jan	14	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Jan	15	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Jan	16	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Jan	17	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Jan	18	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Jan	19	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Jan	20	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Jan	21	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Jan	22	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Jan	23	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Jan	24	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Jan	25	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Jan	26	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Jan	27	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Jan	28	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Jan	29	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Jan	30	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Jan	31	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client

Year	Month	Day	Time	Location	Activity	Duration	Frequency	Intensity	Notes
2023	Feb	1	10:00	Room 101	Meeting	15 min	1	Low	Initial meeting with client
2023	Feb	2	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Feb	3	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Feb	4	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Feb	5	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Feb	6	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Feb	7	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Feb	8	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Feb	9	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Feb	10	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Feb	11	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Feb	12	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Feb	13	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Feb	14	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Feb	15	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Feb	16	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Feb	17	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Feb	18	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Feb	19	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Feb	20	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Feb	21	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Feb	22	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
2023	Feb	23	14:00	Room 101	Meeting	30 min	1	Low	Follow-up meeting with client
2023	Feb	24	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Feb	25	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client
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2023	Feb	27	09:00	Room 101	Meeting	15 min	1	Low	Meeting with team
2023	Feb	28	10:00	Room 101	Meeting	15 min	1	Low	Meeting with client

Notes: This table contains the summary of data for the period of 2023-01-01 to 2023-02-28. The data is organized by year, month, day, time, location, activity, duration, frequency, intensity, and notes. The data is presented in a table format with columns for each field. The data is presented in a table format with columns for each field.

Notes: This table contains the summary of data for the period of 2023-01-01 to 2023-02-28. The data is organized by year, month, day, time, location, activity, duration, frequency, intensity, and notes. The data is presented in a table format with columns for each field. The data is presented in a table format with columns for each field.





## SECTION 5 - PUBLICITY

Please state the measures of publicity and / or measures of diffusion of information that have been carried out according to the approved Application Form, as well as any additional ones. Have EC requirements on information and publicity measures acknowledging EC Structural Fund assistance been complied with?

If yes, give details and send proofs of publicity along with the Progress Report (e.g. entries in the media, articles, albums, etc.). If no, please provide an explanation.

The maximum total number of characters is 1500  
(please do not exceed 1500 characters in each box)

Number of characters 1161

<b>YES</b>	<p>During this reporting period, PB2 has updated the project website as well as social media accounts. Input has been developed in both project website and social media accounts. During project activities implementation PB5 assured visibility to the fact that the project is co-funded by the European Regional Development Fund and by national funds of the countries participating in the framework of Interreg V-A "Greece-Bulgaria 2014-2020" Cooperation Programme. The project logo and above text were included in all printing and digital materials issued by PB5.</p> <p>PB5 hosted 2nd project coordination meeting in Kirkovo on 15-03-2019 and promoted the event: <a href="https://rodopi24.blogspot.com/2019/03/ehealth-monitoring_19.html">https://rodopi24.blogspot.com/2019/03/ehealth-monitoring_19.html</a></p> <p>PB5 conducted local information event (D2.5.3) and promoted the event: <a href="http://kardjali.city/%D0%BE%D0%B1%D1%89%D0%B8%D0%BD%D0%B0-%D0%BA%D0%B8%D1%80%D0%BA%D0%BE%D0%B2%D0%BE-%D1%89%D0%B5-%D0%B7%D0%B0%D0%BA%D1%83%D0%BF%D0%B8-40-%D0%B1%D1%80%D0%BE%D1%8F-%D0%BA%D0%BE%D0%BC%D0%BF%D0%BB%D0%B5%D0%BA/">http://kardjali.city/%D0%BE%D0%B1%D1%89%D0%B8%D0%BD%D0%B0-%D0%BA%D0%B8%D1%80%D0%BA%D0%BE%D0%B2%D0%BE-%D1%89%D0%B5-%D0%B7%D0%B0%D0%BA%D1%83%D0%BF%D0%B8-40-%D0%B1%D1%80%D0%BE%D1%8F-%D0%BA%D0%BE%D0%BC%D0%BF%D0%BB%D0%B5%D0%BA/</a></p> <p>Other publication made PB5 are available at the following links: (<a href="https://rodopi24.blogspot.com/2019/07/128.html">https://rodopi24.blogspot.com/2019/07/128.html</a>, <a href="https://ardanews.info/?p=122333">https://ardanews.info/?p=122333</a>)</p>
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The maximum total number of characters is 1500  
(please do not exceed 1500 characters in each box)

Number of characters 0

<b>NO</b>	
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<input type="checkbox"/>	I have attached the copies of the first level control verification of all partners.
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Προς	ΜΟΔΥ - ΕΛΚΕ ΔΠΘ
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ΤΕΚΜΗΡΙΩΜΕΝΟ ΑΙΤΗΜΑ ΑΝΑΜΟΡΦΩΣΗΣ ΠΡΟΫΠΟΛΟΓΙΣΜΟΥ

Κωδικός Έργου	
Τίτλος Έργου	
Επιστημονικά Υπεύθυνος	

Αιτιολόγηση/Σκοπιμότητα Αναμόρφωσης Προϋπολογισμού

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Ημερομηνία \_\_\_\_/\_\_\_\_/\_\_\_\_

Επιστημονικά Υπευθύνος

\_\_\_\_\_

(Υπογραφή)



Προς	ΜΟΔΥ - ΕΛΚΕ ΔΠΘ
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ΤΕΚΜΗΡΙΩΜΕΝΟ ΑΙΤΗΜΑ ΑΝΑΜΟΡΦΩΣΗΣ ΕΤΗΣΙΟΥ ΠΡΟΫΠΟΛΟΓΙΣΜΟΥ

ΕΤΟΣ	2018
Κωδικός Έργου	82041
Τίτλος Έργου	ΒΕΛΤΙΩΣΗ ΤΗΣ ΠΡΟΣΒΑΣΗΣ ΣΤΗΝ ΥΓΕΙΟΝΟΜΙΚΗ ΠΕΡΙΘΑΛΨΗ ΜΕΣΩ ΕΝΟΣ ΣΥΣΤΗΜΑΤΟΣ ΠΑΡΑΚΟΛΟΥΘΗΣΗΣ ΤΗΣ ΠΡΟΣΩΠΙΚΗΣ ΥΓΕΙΑΣ
Επιστημονικά Υπεύθυνος	ΔΡΥΜΠΕΤΑΣ ΕΥΑΓΓΕΛΟΣ

Αιτιολόγηση/Σκοπιμότητα Αναμόρφωσης Ετήσιου Προϋπολογισμού

Το αίτημα κρίνεται αναγκαίο για την ομαλή υλοποίηση του φυσικού αντικειμένου του έργου

Ημερομηνία 26/11/2018

Επιστημονικά Υπεύθυνος

Ευάγγελος Δρυμπέτας

(Υπογραφή)



Προς	ΜΟΔΥ ΕΛΚΕ ΔΠΘ
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ΑΙΤΗΜΑ ΑΝΑΜΟΡΦΩΣΗΣ ΕΤΗΣΙΟΥ ΠΡΟΫΠΟΛΟΓΙΣΜΟΥ

Έτος	2018	ΚΩΔΙΚΟΣ ΕΡΓΟΥ	82041
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Φορέας Χρηματοδότησης :

Αναμενόμενα Έσοδα 2018 :

35.000,00 €

ΠΟΣΟ ΠΡΟΣ ΚΑΤΑΝΟΜΗ :

35.000,00 €

Κράτηση υπέρ Ειδικού Λογαριασμού\* :



Φ.Π.Α.\*\*:



Χαρακτηρίστε με "X" την αντίστοιχη περίπτωση:

1. Αύξηση προϋπ/σμού	
2. Μείωση προϋπ/σμού	
3. Εσωτερική Αναμόρφωση Προϋπ/σμού	

Γεν. Κατηγορία	Κατηγορίες Δαπανών	Κατηγορία δαπάνης σύμφωνα με Φορέα Χρηματοδότησης	Νέος Προϋπολογισμός	Διαθέσιμη Δαπάνη Εσόδων	Ποσοστό Κράτησης
Όργανα	12.09	Λοιπός μηχανολογικός εξοπλισμός σε ακίνητα κυριότητας του Ιδρύματος		0,00 €	12,00
	14.00	Επιπλα		0,00 €	12,00
	14.01	Σκεύη		0,00 €	12,00
	14.02	Μηχανές Γραφείου (π.χ. Φωτοαντιγραφικό μηχάνημα)		0,00 €	12,00
	14.03	Η/Υ και Ηλεκτρονικά συγκροτήματα		0,00 €	12,00
	14.05	Επιστημονικά όργανα		0,00 €	12,00
	14.08	Εξοπλισμός τηλεπικοινωνιών		0,00 €	12,00
	14.09	Λοιπός εξοπλισμός (Ότι δεν εντάσσεται στις παραπάνω κατηγορίες)		0,00 €	12,00
	16.17	Εξοδα αναδιοργάνωσης (Software)		0,00 €	12,00
Αμοιβές Πανεπιστημιακών	60-00	Αμοιβές Έμμισθου Προσωπικού	9.000,00 €	9.000,00 €	12,00
	61.00	Αμοιβές & έξοδα ελεύθερων επαγγελματιών υποκείμενα σε παρακράτηση φόρου εισοδήματος		0,00 €	12,00
	61.90	Αμοιβές Μελών ΔΕΠ άλλων ΑΕΙ		0,00 €	12,00
Αμοιβές Τρίτων	61.00	Αμοιβές & έξοδα ελεύθερων επαγγελματιών υποκείμενα σε παρακράτηση φόρου εισοδήματος (Με Τ.Π.Υ.)	26.000,00 €	26.000,00 €	12,00
	61.01	Αμοιβές & έξοδα μη ελεύθ επαγγελματιών υποκείμενα σε παρακράτηση φόρου εισοδήματος (Με Τ.Λ.Υ.)		0,00 €	12,00
	61.90	Αμοιβές τρίτων μη υποκείμενες σε παρακράτηση φόρου (Υποτροφίες)		0,00 €	12,00



Λοιπά	61.00	Αμοιβές και έξοδα ελεγκτών και λοιπών τρίτων			0,00 €	12,00
	61.03	Επεξεργασίες από τρίτους (Facon & αμοιβές μηχανογραφημένης επεξεργασίας)			0,00 €	12,00
	62.03	Τηλεπικοινωνίες (Τηλεφωνικά - ταχυδρομικά έξοδα)			0,00 €	12,00
	62.04	Ενοίκια (π.χ. αιθουσών, μηχανημάτων, λουτού εξοπλισμού)			0,00 €	12,00
	62.07	Επισκευές και συντηρήσεις			0,00 €	12,00
	62.98	Λοιπές παροχές τρίτων			0,00 €	12,00
	64.00	Έξοδα μεταφορών (Μεταφορά αγαθών με μεταφορικά μέσα τρίτων)			0,00 €	12,00
	64.02	Έξοδα προβολής και διαφήμισης			0,00 €	12,00
	64.03	Έξοδα εκθέσεων - επιδείξεων			0,00 €	12,00
	64.05	Συνδρομές - Εισφορές			0,00 €	12,00
	64.06	Δωρεές - Επιχορηγήσεις (Λοιπές επιχορηγήσεις συνεργαζόμενων φορέων έργων)			0,00 €	12,00
	64.09	Έξοδα δημοσιεύσεων και ανακοινώσεων			0,00 €	12,00
	64.98	Διάφορα έξοδα (Διάφορα υλικά μικρής αξίας)			0,00 €	12,00
	65.10	Προμήθειες εγγυητικών επιστολών			0,00 €	12,00
	65.98	Λοιπά συναφή με τις χρηματοδοτήσεις έξοδα (Προμήθειες τραπεζών)			0,00 €	12,00
Αναλώσιμα	64.07	Εντυπα και γραφική ύλη			0,00 €	12,00
	64.08	Υλικά άμεση αναλώσεως (π.χ. Toner, μελάνια εκτυπωτή)			0,00 €	12,00
Έξοδα ταξιδίων	64.01	Έξοδα ταξιδίων			0,00 €	12,00
Κράτηση Υπέρ ΕΛΚΣ	64.98	Γενικά Έξοδα				
ΦΠΑ				0,00 €	0,00 €	
ΣΥΝΟΛΙΚΟ ΥΨΟΣ ΔΑΠΑΝΩΝ (€)			0	35.000,00 €	35.000,00 €	

OK

ΠΡΟΣΟΧΗ ΣΕ ΕΡΓΑ ΕΤΑΑ ΣΕ ΔΑΠΑΝΕΣ ΕΞΟΠΛΙΣΜΟΥ ΝΑ ΑΛΛΑΖΕΤΕ ΤΗΝ ΚΡΑΤΗΣΗ ΑΠΟ 12% ΣΕ 5%
ΣΕ ΠΕΡΙΠΤΩΣΗ ΠΟΥ Ο ΦΟΡΕΑΣ ΧΡΗΜΑΤΟΔΟΤΗΣΗΣ ΔΙΚΑΙΟΛΟΓΕΙ ΔΙΑΦΟΡΕΤΙΚΟ ΠΟΣΟΣΤΟ ΚΡΑΤΗΣΗΣ ΠΑΡΑΚΑΛΩ ΝΑ ΤΟ ΑΛΛΑΖΕΤΕ

	0,00 €

Ο παραπάνω προϋπολογισμός χρησιμοποιείται μόνο για τη χρηματοδότηση του ΔΠΘ

Ημερομηνία 26/11/2018  
Επιστημονικά Υπευθύνος  
Ευάγγελος Δρυμπέτας

\* Επιλέξτε αν το έργο έχει κράτηση υπέρ Ειδικού Λογαριασμού

\*\* Επιλέξτε αν το έργο υπόκειται σε παρακράτηση ΦΠΑ

(Υπογραφή)

	Κατηγορίες Δαπανών		ΕΠΕΞΗΓΗΣΗ
ΟΡΓΑΝΑ	14.00	Επιπλα	Κινητά αντικείμενα ή εκείνα που είναι εγκαταστημένα αλλά είναι δυνατό να αποχωριστούν εύκολα, και τα οποία προορίζονται για τη συμπλήρωση ή τον καλλωπισμό των κτιριακών χώρων και χρησιμοποιούνται, κατά κανόνα, από το προσωπικό του ΕΛΚΕ/ΔΠΘ στον οποίο και ανήκουν (π.χ. γραφεία, <del>κασέλες ντουλάπες</del> )
	14.01	Σκεύη	Διάφορα είδη εστιάσεως, (π.χ. ψύκτες νερού, ψυγεία, ηλεκτρικοί φούρνοι ή σκεύη κουζίνας)
	14.02	Μηχανές Γραφείου	Κάθε είδους μηχανικές μηχανές γραφείων (π.χ. λογιστικές, αριθμομηχανές ή γραφομηχανές, φωτοαντιγραφικά μηχανήματα)
	14.03	Η/Υ και Ηλεκτρονικά συγκροτήματα	Κάθε είδους ηλεκτρονικά μηχανήματα που εξυπηρετούν τις ανάγκες της οικονομικής μονάδας, όπως π.χ.Η/Υ, σκληροί δίσκοι, εκτυπωτές/σαρωτές, προτζέκτορες, ηλεκτρονικές λογιστικές μηχανές, ηλεκτρονικές οθόνες, διατρητικές μηχανές
	14.05	Επιστημονικά όργανα	Φορητά μέσα με τα οποία εξασφαλίζονται οι αναγκαίες αναλύσεις, μετρήσεις και δοκιμές πάνω σε υλικά, δυνάμεις και διάφορες μορφές ενέργειας (π.χ. αντιδραστήρες, αποστακτήρες, ζυγοί ακριβείας, μετρητές αντοχής υλικού σε κρούσεις, εφελκυσμό ή θραύσεις, συσκευές τεχνητής δημιουργίας <del>διαφόρων συνθηκών περιβάλλοντος ή συσκευές δημιουργίας κενού</del> ).
	14.08	Εξοπλισμός τηλεπικοινωνιών	Κάθε είδους φορητά ή εγκαταστημένα μέσα τηλεπικοινωνιών (π.χ. τηλεφωνικά κέντρα, τηλεφωνικές συσκευές ή συσκευές τέλεξ).
	14.09	Λοιπός εξοπλισμός	Εξοπλισμός του ΕΛΚΕ/ΔΠΘ που δεν εντάσσεται σε κανένα από τους προαναφερόμενους υπολογαριασμούς του 14 (π.χ. φωτογραφική μηχανή, τηλεόραση, GPS)
	16.17	Έξοδα αναδιοργανώσεως-software	Λογισμικά προγράμματα Η/Υ, Δημιουργία/υποστήριξη ιστοσελίδας από τρίτους με σκοπό το κέρδος από τη λειτουργία αυτής, Έξοδα μελετών οικονομικής, εμπορικής, τεχνικής και διοικητικής αναδιοργανώσεως ριζικού χαρακτήρα, με τα οποία επιδιώκεται η κάλυψη νέων αναγκών ή αλλαγών στην οργανωτική της δομή ή ριζικών μεταβολών
ΑΜΟΙΒΕΣ ΠΑΝΕΠΙΣΤΗΜΙΑΚΩΝ	60-00	Αμοιβές Έμμοιθου Προσωπικού	Κάθε είδους αμοιβές του έμμοιθου προσωπικού (τακτικό προσωπικό/με σύμβαση μισθώσεως εργασίας στον ΕΛΚΕ/ΔΠΘ)
	61.90	Αμοιβές τρίτων μη υποκείμενες σε παρακράτηση φόρου	Αμοιβές μελών ΔΕΠ άλλου ΑΕΙ/ΤΕΙ
	61.00	Αμοιβές & έξοδα ελεύθερων επαγγελματιών υποκείμενα σε παρακράτηση φόρου εισοδήματος	Αμοιβές τακτικού προσωπικού του ΕΛΚΕ/ΔΠΘ που αμείβεται στην πρόσθετη απασχόληση με Τιμολόγιο Παροχής Υπηρεσιών
ΑΜΟΙΒΕΣ ΤΡΙΤΩΝ	61.00	Αμοιβές & έξοδα ελεύθερων επαγγελματιών υποκείμενα σε παρακράτηση φόρου <del>εισοδήματος</del>	Αμοιβές για εργασίες τρίτων, οι οποίοι δε συνδέονται με αυτή με σχέση εξαρτημένης εργασίας και αμείβονται με Τιμολόγιο Παροχής Υπηρεσιών π.χ. μηχανικοί, οικονομολογικοί, απόφοιτοι πληροφορικής
	61.01	Αμοιβές & έξοδα μη ελεύθ επαγγελματιών υποκείμενα σε παρακράτηση φόρου <del>εισοδήματος</del>	Αμοιβές για εργασίες τρίτων, οι οποίοι δεν συνδέονται με αυτή με σχέση εξαρτημένης εργασίας και αμείβονται με Τιμολόγιο Λήψης Υπηρεσιών/ΤΛΥ π.χ. ευκαριακά απασχολούμενοι με ΤΛΥ, Δημόσιοι Υπάλληλοι του ευρύτερου Δημοσίου πλην ΔΠΘ, συμμετοχή φοιτητών ΔΠΘ
	61.90	Αμοιβές τρίτων μη υποκείμενες σε παρακράτηση φόρου	Υπότροφοι, Αμοιβές Γραφείων επιλογής προσωπικού, Αμοιβές συνεργειών καθαρισμού κτιρίων, Αμοιβές για έρευνα αγοράς, Αμοιβές σε εταιρίες μελετών τεχνικών έργων
	61.00	Αμοιβές και έξοδα ελεγκτών και λοιπών τρίτων	Αμοιβές και έξοδα ελεγκτών για πιστοποιητικά οικονομικών καταστάσεων- λοιπές υπηρεσίες ελέγχου και λοιπών τρίτων
	61.03	Επεξεργασίες από τρίτους	Επεξεργασίες (Facon), Αμοιβές μηχανογραφικής επεξεργασίας (Service)

ΛΟΙΠΑ	62.03	Τηλεπικοινωνίες	Τηλεφωνικά - Τηλεγραφικά-Ταχυδρομικά έξοδα (courier)
	62.04	Ενοίκια	Ενοίκια εδαφικών εκτάσεων, κτιρίων - τεχνικών έργων, μηχανημάτων - τεχνικών εγκαταστάσεων - λοιπού μηχανολογικού εξοπλισμού, επίπλων, μεταφορικών μέσων, λοιπού εξοπλισμού
	62.07	Επισκευές και συντηρήσεις	Επισκευές και συντηρήσεις Κτιρίων - Εγκαταστάσεων κτιρίων - Τεχνικών έργων, Μηχανημάτων - Τεχνικών Εγκαταστάσεων - Λοιπού Μηχανολογικού εξοπλισμού, Μεταφορικών μέσων, Επίπλων και λοιπού εξοπλισμού
	62.98	Λοιπές παροχές τρίτων	Φωτισμός (πλην ηλεκτρικής ενέργειας παραγωγής), Φωταέριο (πλην φωταερίου παραγωγής), Ύδρευση (πλην υδρεύσεως παραγωγής),
	64.00	Έξοδα μεταφορών	Έξοδα κινήσεως των μεταφορικών μέσων του ΕΛΚΕ/ΔΠΘ, τα έξοδα μεταφοράς όταν η μεταφορά γίνεται με μεταφορικά μέσα που ανήκουν σε τρίτους, οι οποίοι αναλαμβάνουν το έργο αυτό, έξοδα μεταφοράς των διάφορων υλικών - αγαθών όταν η μεταφορά γίνεται με μεταφορικά μέσα που ανήκουν σε τρίτους
	64.02	Έξοδα προβολής και διαφήμισης	Διαφημίσεις από τον τύπο, ραδιόφωνο - τηλεόραση , λοιπά μέσα ενημερώσεως , φωτεινών επιγραφών, Έξοδα συνεδρίων - δεξιώσεων και άλλων παρεμφερών εκδηλώσεων, Έξοδα υποδοχής και φιλοξενείας, Δημιουργία ιστοσελίδας για λόγους προβολής
	64.03	Έξοδα εκθέσεων - επιδείξεων	Έξοδα συμμετοχής σε εκθέσεις εμπορικές και άλλες, όπου εκθέτονται τα αγαθά που προορίζονται για πώληση
	64.05	Συνδρομές - Εισφορές	Συνδρομές σε περιοδικά και εφημερίδες, Συνδρομές - Εισφορές σε επαγγελματικές οργανώσεις
	64.06	Λοιπές επιχορηγήσεις συνεργαζόμενων φορέων έργων	Δωρεές/Επιχορηγήσεις για κοινωνικές σκοπούς
	64.09	Έξοδα δημοσιεύσεως και ανακοινώσεως	Έξοδα δημοσιεύσεως ισολογισμών και προσκλήσεων σε εφημερίδες, δημοσιεύσεως αγγελιών και ανακοινώσεων
	64.98	Διάφορα έξοδα	Έξοδα τα οποία καταβάλλονται σε συμβολαιογράφους, σε λοιπούς ελεύθερους επαγγελματίες και σε διάφορους τρίτους, όταν για τα έξοδα αυτά δε γίνεται παρακράτηση φόρου εισοδήματος, Ενοίκιαση χώρου ιστοσελίδας, Μπαλαντζές/ κλειδιά/ εργαλεία κ.λπ. μικρής αξίας (<€150)
	65.10	Προμήθειες εγγυητικών επιστολών	Προμήθειες που καταβάλλονται στις Τράπεζες για την έκδοση εγγυητικών επιστολών
	65.98	Λοιπά συναφή με τις χρηματοδοτήσεις έξοδα	Εμβαστικά τραπεζών
ΑΝΑΛΩΣΙΜΑ	64.07	Εντυπα και γραφική ύλη	Έξοδα για εκτύπωση και αγορά εντύπων , για υλικά (π.χ. χαρτί) που προορίζονται για πολλαπλές εκτυπώσεις, για έξοδα πολλαπλών εκτυπώσεων (π.χ. φωτοτυπίες, εκτυπώσεις) και για γραφική ύλη και λοιπά υλικά γραφείων
	64.08	Υλικά άμεση αναλώσεως	Έξοδα για τα διάφορα αναλώσιμα υλικά όπως τόνερ, μελάνια, εργαστηριακά αναλώσιμα, υλικά καθαριότητας, φαρμακείου, βαφές, μπαταρίες
ΜΕΤΑΚΙΝΗΣΕΙΣ	64.01	Έξοδα ταξιδίων	Έξοδα ταξιδίων εσωτερικού/εξωτερικού
ΔΑΠΑΝΕΣ ΕΞΟΤΕΡΙΚΟΥ	62.98 64.98	Λοιπά / Αναλώσιμα εξωτερικού	Προμήθειες από το εξωτερικό (Invoice ή Proforma Invoice) για δαπάνες που σε πρωτοβάθμια ανάλυση βαρύνουν τους κωδικούς 62 και 64, σε δευτεροβάθμια ανάλυση βαρύνουν τους κωδικούς 62-98 και 64-98 αντίστοιχα..





Προς	ΜΟΔΥ - ΕΛΚΕ ΔΠΘ
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ΤΕΚΜΗΡΙΩΜΕΝΟ ΑΙΤΗΜΑ ΑΝΑΜΟΡΦΩΣΗΣ ΠΡΟΫΠΟΛΟΓΙΣΜΟΥ

Κωδικός Έργου	82041
Τίτλος Έργου	ΒΕΛΤΙΩΣΗ ΤΗΣ ΠΡΟΣΒΑΣΗΣ ΣΤΗΝ ΥΓΕΙΟΝΟΜΙΚΗ ΠΕΡΙΘΑΛΨΗ ΜΕΣΩ ΕΝΟΣ ΣΥΣΤΗΜΑΤΟΣ ΠΑΡΑΚΟΛΟΥΘΗΣΗΣ ΤΗΣ ΠΡΟΣΩΠΙΚΗΣ ΥΓΕΙΑΣ
Επιστημονικά Υπεύθυνος	ΔΡΥΜΠΕΤΑΣ ΕΥΑΓΓΕΛΟΣ

Αιτιολόγηση/Σκοπιμότητα Αναμόρφωσης Προϋπολογισμού

Το αίτημα κρίνεται αναγκαίο για την ομαλή υλοποίηση του φυσικού αντικειμένου του έργου

Ημερομηνία 15/05/2019

Επιστημονικά Υπεύθυνος

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(Υπογραφή)



Προς	Π. ΜΟΔΥ - ΕΛΚΕ ΔΠΘ
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ΑΙΤΗΜΑ ΑΝΑΜΟΡΦΩΣΗΣ ΠΡΟΫΠΟΛΟΓΙΣΜΟΥ

Κωδικός Έργου: \_\_\_\_\_

Προϋπολογισμός:	174.002,24 €
Κράτηση υπέρ Ειδικού Λογαριασμού* :	<input type="checkbox"/>

ΠΟΣΟ ΠΡΟΣ ΚΑΤΑΝΟΜΗ :	174.002,24 €
Φ.Π.Α.**:	<input type="checkbox"/>

Χαρακτηρίστε με "Χ" την αντίστοιχη περίπτωση:

1. Αύξηση προϋπ/σμού	
2. Μείωση προϋπ/σμού	
3. Εσωτερική Αναμόρφωση Προϋπ/σμού	

Κατηγορίες Δαπανών	Κατηγορία δαπάνης σύμφωνα με Φορέα Χρηματοδότησης	Νέος Προϋπολογισμός	Διαθέσιμη Δαπάνη Εσόδων	Ποσοστό Κράτησης
Όργανα			0,00 €	12,00
Πανεπιστημιακοί	Staff Cost	36.660,00 €	36.660,00 €	12,00
Τρίτοι	Staff Cost	131.500,00 €	131.500,00 €	12,00
Τρίτοι	Eternal Expertise	2.000,00 €	2.000,00 €	12,00
Αναλώσιμα			0,00 €	12,00
Μετακινήσεις Εσωτερικού	Travel		0,00 €	12,00
Μετακινήσεις Εξωτερικού	Travel	276,00 €	276,00 €	12,00
Γενικά Έξοδα	Overheads	3.566,24 €		
ΦΠΑ		0,00 €	0,00 €	
ΣΥΝΟΛΙΚΟ ΥΨΟΣ ΔΑΠΑΝΩΝ (€)		174.002,24 €	170.436,00 €	

OK

ΠΡΟΣΟΧΗ ΣΕ ΕΡΓΑ ΕΤΑΑ ΣΕ ΔΑΠΑΝΕΣ ΕΞΟΠΛΙΣΜΟΥ ΝΑ ΑΛΛΑΖΕΤΕ ΤΗΝ ΚΡΑΤΗΣΗ ΑΠΟ 12% ΣΕ 5%
ΣΕ ΠΕΡΙΠΤΩΣΗ ΠΟΥ Ο ΦΟΡΕΑΣ ΧΡΗΜΑΤΟΔΟΤΗΣΗΣ ΔΙΚΑΙΟΛΟΓΕΙ ΔΙΑΦΟΡΕΤΙΚΟ ΠΟΣΟΣΤΟ ΚΡΑΤΗΣΗΣ ΠΑΡΑΚΑΛΩ ΝΑ ΤΟ ΑΛΛΑΖΕΤΕ

	3.566,24 €

Ο παραπάνω προϋπολογισμός χρησιμοποιείται μόνο για τη χρηματοδότηση του ΔΠΘ

Ημερομηνία: 15/05/2019

Επιστημονικά Υπευθύνος

\* Επιλέξτε αν το έργο έχει κράτηση υπέρ Ειδικού Λογαριασμού

\*\* Επιλέξτε αν το έργο υπόκειται σε παρακράτηση ΦΠΑ

(Υπογραφή)



Προς	ΜΟΔΥ - ΕΛΚΕ ΔΠΘ
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ΤΕΚΜΗΡΙΩΜΕΝΟ ΑΙΤΗΜΑ ΑΝΑΜΟΡΦΩΣΗΣ ΕΤΗΣΙΟΥ ΠΡΟΫΠΟΛΟΓΙΣΜΟΥ

ΕΤΟΣ	2019
Κωδικός Έργου	82041
Τίτλος Έργου	ΒΕΛΤΙΩΣΗ ΤΗΣ ΠΡΟΣΒΑΣΗΣ ΣΤΗΝ ΥΓΕΙΟΝΟΜΙΚΗ ΠΕΡΙΘΑΛΨΗ ΜΕΣΩ ΕΝΟΣ ΣΥΣΤΗΜΑΤΟΣ ΠΑΡΑΚΟΛΟΥΘΗΣΗΣ ΤΗΣ ΠΡΟΣΩΠΙΚΗΣ ΥΓΕΙΑΣ
Επιστημονικά Υπεύθυνος	ΔΡΥΜΠΕΤΑΣ ΕΥΑΓΓΕΛΟΣ

Αιτιολόγηση/Σκοπιμότητα Αναμόρφωσης Ετήσιου Προϋπολογισμού

Το αίτημα κρίνεται αναγκαίο για την ομαλή υλοποίηση του φυσικού αντικειμένου του έργου

Ημερομηνία 23/11/2019

Επιστημονικά Υπεύθυνος

(Υπογραφή)



Προς	ΜΟΔΥ ΕΛΚΕ ΔΠΘ
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ΑΙΤΗΜΑ ΑΝΑΜΟΡΦΩΣΗΣ ΕΤΗΣΙΟΥ ΠΡΟΫΠΟΛΟΓΙΣΜΟΥ

Έτος	2019	ΚΩΔΙΚΟΣ ΕΡΓΟΥ	82041
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Φορέας Χρηματοδότησης :

Αναμενόμενα Έσοδα 2018 :

44.024,73 €

ΠΟΣΟ ΠΡΟΣ ΚΑΤΑΝΟΜΗ :

44.024,73 €

Κράτηση υπέρ Ειδικού Λογαριασμού\* :

☐

Φ.Π.Α.\*\*:

☐

Χαρακτηρίστε με "X" την αντίστοιχη περίπτωση:

1. Αύξηση προϋπ/σμού	
2. Μείωση προϋπ/σμού	
3. Εσωτερική Αναμόρφωση Προϋπ/σμού	

Γεν. Κατηγορία	Κατηγορίες Δαπανών		Κατηγορία δαπάνης σύμφωνα με Φορέα Χρηματοδότησης	Νέος Προϋπολογισμός	Διαθέσιμη Δαπάνη Εσόδων	Ποσοστό Κράτησης
Όργανα	12.09	Λοιπός μηχανολογικός εξοπλισμός σε ακίνητα κυριότητας του Ιδρύματος			0,00 €	12,00
	14.00	Επιπλα			0,00 €	12,00
	14.01	Σκεύη			0,00 €	12,00
	14.02	Μηχανές Γραφείου (π.χ. Φωτοαντιγραφικό μηχάνημα)			0,00 €	12,00
	14.03	Η/Υ και Ηλεκτρονικά συγκροτήματα			0,00 €	12,00
	14.05	Επιστημονικά όργανα			0,00 €	12,00
	14.08	Εξοπλισμός τηλεπικοινωνιών			0,00 €	12,00
	14.09	Λοιπός εξοπλισμός (Ότι δεν εντάσσεται στις παραπάνω κατηγορίες)			0,00 €	12,00
	16.17	Εξοδα αναδιοργάνωσης (Software)			0,00 €	12,00
Αμοιβές Πανεπιστημιακών	60-00	Αμοιβές Έμμισθου Προσωπικού	Staff Cost	13.500,00 €	13.500,00 €	12,00
	61.00	Αμοιβές & έξοδα ελεύθερων επαγγελματιών υποκείμενα σε παρακράτηση φόρου εισοδήματος			0,00 €	12,00
	61.90	Αμοιβές Μελών ΔΕΠ άλλων ΑΕΙ			0,00 €	12,00
Αμοιβές Τρίτων	61.00	Αμοιβές & έξοδα ελεύθερων επαγγελματιών υποκείμενα σε παρακράτηση φόρου εισοδήματος (Με Τ.Π.Υ.)	Staff Cost	28.500,00 €	28.500,00 €	12,00
	61.01	Αμοιβές & έξοδα ελεύθερων επαγγελματιών υποκείμενα σε παρακράτηση φόρου εισοδήματος (Με Τ.Π.Υ.)	External	372,00 €	372,00 €	12,00
	61.90	Αμοιβές τρίτων μη υποκείμενες σε παρακράτηση φόρου (Υποτροφίες)			0,00 €	12,00



Λοιπά	61.00	Αμοιβές και έξοδα ελεγκτών και λουτών τρίτων			0,00 €	12,00
	61.03	Επεξεργασίες από τρίτους (Facon & αμοιβές μηχανογραφημένης επεξεργασίας)			0,00 €	12,00
	62.03	Τηλεπικοινωνίες (Τηλεφωνικά - ταχυδρομικά έξοδα)			0,00 €	12,00
	62.04	Ενοίκια (π.χ. αιθουσών, μηχανημάτων, λουτού εξοπλισμού)			0,00 €	12,00
	62.07	Επισκευές και συντηρήσεις			0,00 €	12,00
	62.98	Λοιπές παροχές τρίτων			0,00 €	12,00
	64.00	Έξοδα μεταφορών (Μεταφορά αγαθών με μεταφορικά μέσα τρίτων)			0,00 €	12,00
	64.02	Έξοδα προβολής και διαφήμισης			0,00 €	12,00
	64.03	Έξοδα εκθέσεων - επιδείξεων			0,00 €	12,00
	64.05	Συνδρομές - Εισφορές			0,00 €	12,00
	64.06	Δωρεές - Επιχορηγήσεις (Λοιπές επιχορηγήσεις συνεργαζόμενων φορέων έργων)			0,00 €	12,00
	64.09	Έξοδα δημοσιεύσεων και ανακοινώσεων			0,00 €	12,00
	64.98	Διάφορα έξοδα (Διάφορα υλικά μικρής αξίας)			0,00 €	12,00
	65.10	Προμήθειες εγγυητικών επιστολών			0,00 €	12,00
	65.98	Λοιπά συναφή με τις χρηματοδοτήσεις έξοδα (Προμήθειες τραπεζών)			0,00 €	12,00
Αναλώσιμα	64.07	Εντυπα και γραφική ύλη			0,00 €	12,00
	64.08	Υλικά άμεση αναλώσεως (π.χ. Toner, μελάνια εκτυπωτή)			0,00 €	12,00
Έξοδα ταξιδίων	64.01	Έξοδα ταξιδίων		0,00 €	0,00 €	12,00
Κράτηση Υπέρ ΕΛΚΣ	64.98	Γενικά Έξοδα		1.652,73 €	1.652,73 €	
ΦΠΑ				0,00 €	0,00 €	
ΣΥΝΟΛΙΚΟ ΥΨΟΣ ΔΑΠΑΝΩΝ (€)				0	44.024,73 €	44.024,73 €

OK

ΠΡΟΣΟΧΗ ΣΕ ΕΡΓΑ ΕΤΑΑ ΣΕ ΔΑΠΑΝΕΣ ΕΞΟΠΛΙΣΜΟΥ ΝΑ ΑΛΛΑΖΕΤΕ ΤΗΝ ΚΡΑΤΗΣΗ ΑΠΟ 12% ΣΕ 5%
ΣΕ ΠΕΡΙΠΤΩΣΗ ΠΟΥ Ο ΦΟΡΕΑΣ ΧΡΗΜΑΤΟΔΟΤΗΣΗΣ ΔΙΚΑΙΟΛΟΓΕΙ ΔΙΑΦΟΡΕΤΙΚΟ ΠΟΣΟΣΤΟ ΚΡΑΤΗΣΗΣ ΠΑΡΑΚΑΛΩ ΝΑ ΤΟ ΑΛΛΑΖΕΤΕ

	0,00 €

Ο παραπάνω προϋπολογισμός χρησιμοποιείται μόνο για τη χρηματοδότηση του ΔΠΘ

Ημερομηνία 23/11/2019  
Επιστημονικά Υπευθύνος

\* Επιλέξτε αν το έργο έχει κράτηση υπέρ Ειδικού Λογαριασμού

\*\* Επιλέξτε αν το έργο υπόκειται σε παρακράτηση ΦΠΑ

(Υπογραφή)

	Κατηγορίες Δαπανών		ΕΠΕΞΗΓΗΣΗ
ΟΡΓΑΝΑ	14.00	Επιπλα	Κινητά αντικείμενα ή εκείνα που είναι εγκαταστημένα αλλά είναι δυνατό να αποχωριστούν εύκολα, και τα οποία προορίζονται για τη συμπλήρωση ή τον καλλωπισμό των κτιριακών χώρων και χρησιμοποιούνται, κατά κανόνα, από το προσωπικό του ΕΛΚΕ/ΔΠΘ στον οποίο και ανήκουν (π.χ. γραφεία, <del>κασέλες ντουλάπες</del> )
	14.01	Σκεύη	Διάφορα είδη εστιάσεως, (π.χ. ψύκτες νερού, ψυγεία, ηλεκτρικοί φούρνοι ή σκεύη κουζίνας)
	14.02	Μηχανές Γραφείου	Κάθε είδους μηχανικές μηχανές γραφείων (π.χ. λογιστικές, αριθμομηχανές ή γραφομηχανές, φωτοαντιγραφικά μηχανήματα)
	14.03	Η/Υ και Ηλεκτρονικά συγκροτήματα	Κάθε είδους ηλεκτρονικά μηχανήματα που εξυπηρετούν τις ανάγκες της οικονομικής μονάδας, όπως π.χ.Η/Υ, σκληροί δίσκοι, εκτυπωτές/σαρωτές, προτζέκτορες, ηλεκτρονικές λογιστικές μηχανές, ηλεκτρονικές οθόνες, διατρητικές μηχανές
	14.05	Επιστημονικά όργανα	Φορητά μέσα με τα οποία εξασφαλίζονται οι αναγκαίες αναλύσεις, μετρήσεις και δοκιμές πάνω σε υλικά, δυνάμεις και διάφορες μορφές ενέργειας (π.χ. αντιδραστήρες, αποστακτήρες, ζυγοί ακριβείας, μετρητές αντοχής υλικού σε κρούσεις, εφελκυσμό ή θραύσεις, συσκευές τεχνητής δημιουργίας <del>διαφόρων συνθηκών περιβάλλοντος ή συσκευές δημιουργίας κενού</del> ).
	14.08	Εξοπλισμός τηλεπικοινωνιών	Κάθε είδους φορητά ή εγκαταστημένα μέσα τηλεπικοινωνιών (π.χ. τηλεφωνικά κέντρα, τηλεφωνικές συσκευές ή συσκευές τέλεξ).
	14.09	Λοιπός εξοπλισμός	Εξοπλισμός του ΕΛΚΕ/ΔΠΘ που δεν εντάσσεται σε κανένα από τους προαναφερόμενους υπολογαριασμούς του 14 (π.χ. φωτογραφική μηχανή, τηλεόραση, GPS)
	16.17	Έξοδα αναδιοργανώσεως-software	Λογισμικά προγράμματα Η/Υ, Δημιουργία/υποστήριξη ιστοσελίδας από τρίτους με σκοπό το κέρδος από τη λειτουργία αυτής, Έξοδα μελετών οικονομικής, εμπορικής, τεχνικής και διοικητικής αναδιοργανώσεως ριζικού χαρακτήρα, με τα οποία επιδιώκεται η κάλυψη νέων αναγκών ή αλλαγών στην οργανωτική της δομή ή ριζικών μεταβολών
ΑΜΟΙΒΕΣ ΠΑΝΕΠΙΣΤΗΜΙΑΚΩΝ	60-00	Αμοιβές Έμμισθου Προσωπικού	Κάθε είδους αμοιβές του έμμισθου προσωπικού (τακτικό προσωπικό/με σύμβαση μισθώσεως εργασίας στον ΕΛΚΕ/ΔΠΘ)
	61.90	Αμοιβές τρίτων μη υποκείμενες σε παρακράτηση φόρου	Αμοιβές μελών ΔΕΠ άλλου ΑΕΙ/ΤΕΙ
	61.00	Αμοιβές & έξοδα ελεύθερων επαγγελματιών υποκείμενα σε παρακράτηση φόρου εισοδήματος	Αμοιβές τακτικού προσωπικού του ΕΛΚΕ/ΔΠΘ που αμείβεται στην πρόσθετη απασχόληση με Τιμολόγιο Παροχής Υπηρεσιών
ΑΜΟΙΒΕΣ ΤΡΙΤΩΝ	61.00	Αμοιβές & έξοδα ελεύθερων επαγγελματιών υποκείμενα σε παρακράτηση φόρου <del>εισοδήματος</del>	Αμοιβές για εργασίες τρίτων, οι οποίοι δε συνδέονται με αυτή με σχέση εξαρτημένης εργασίας και αμείβονται με Τιμολόγιο Παροχής Υπηρεσιών π.χ. μηχανικοί, οικονομολογικοί, απόφοιτοι πληροφορικής
	61.01	Αμοιβές & έξοδα μη ελεύθ επαγγελματιών υποκείμενα σε παρακράτηση φόρου <del>εισοδήματος</del>	Αμοιβές για εργασίες τρίτων, οι οποίοι δεν συνδέονται με αυτή με σχέση εξαρτημένης εργασίας και αμείβονται με Τιμολόγιο Λήψης Υπηρεσιών/ΤΛΥ π.χ. ευκαριακά απασχολούμενοι με ΤΛΥ, Δημόσιοι Υπάλληλοι του ευρύτερου Δημοσίου πλην ΔΠΘ, συμμετοχή φοιτητών ΔΠΘ
	61.90	Αμοιβές τρίτων μη υποκείμενες σε παρακράτηση φόρου	Υπότροφοι, Αμοιβές Γραφείων επιλογής προσωπικού, Αμοιβές συνεργειών καθαρισμού κτιρίων, Αμοιβές για έρευνα αγοράς, Αμοιβές σε εταιρίες μελετών τεχνικών έργων
	61.00	Αμοιβές και έξοδα ελεγκτών και λοιπών τρίτων	Αμοιβές και έξοδα ελεγκτών για πιστοποιητικά οικονομικών καταστάσεων- λοιπές υπηρεσίες ελέγχου και λοιπών τρίτων
	61.03	Επεξεργασίες από τρίτους	Επεξεργασίες (Facon), Αμοιβές μηχανογραφικής επεξεργασίας (Service)

ΛΟΙΠΑ	62.03	Τηλεπικοινωνίες	Τηλεφωνικά - Τηλεγραφικά-Ταχυδρομικά έξοδα (courier)
	62.04	Ενοίκια	Ενοίκια εδαφικών εκτάσεων, κτιρίων - τεχνικών έργων, μηχανημάτων - τεχνικών εγκαταστάσεων - λοιπού μηχανολογικού εξοπλισμού, επίπλων, μεταφορικών μέσων, λοιπού εξοπλισμού
	62.07	Επισκευές και συντηρήσεις	Επισκευές και συντηρήσεις Κτιρίων - Εγκαταστάσεων κτιρίων - Τεχνικών έργων, Μηχανημάτων - Τεχνικών Εγκαταστάσεων - Λοιπού Μηχανολογικού εξοπλισμού, Μεταφορικών μέσων, Επίπλων και λοιπού εξοπλισμού
	62.98	Λοιπές παροχές τρίτων	Φωτισμός (πλην ηλεκτρικής ενέργειας παραγωγής), Φωταέριο (πλην φωταερίου παραγωγής), Ύδρευση (πλην υδρεύσεως παραγωγής),
	64.00	Έξοδα μεταφορών	Έξοδα κινήσεως των μεταφορικών μέσων του ΕΛΚΕ/ΔΠΘ, τα έξοδα μεταφοράς όταν η μεταφορά γίνεται με μεταφορικά μέσα που ανήκουν σε τρίτους, οι οποίοι αναλαμβάνουν το έργο αυτό, έξοδα μεταφοράς των διάφορων υλικών - αγαθών όταν η μεταφορά γίνεται με μεταφορικά μέσα που ανήκουν σε τρίτους
	64.02	Έξοδα προβολής και διαφήμισης	Διαφημίσεις από τον τύπο, ραδιόφωνο - τηλεόραση , λοιπά μέσα ενημερώσεως , φωτεινών επιγραφών, Έξοδα συνεδρίων - δεξιώσεων και άλλων παρεμφερών εκδηλώσεων, Έξοδα υποδοχής και φιλοξενείας, Δημιουργία ιστοσελίδας για λόγους προβολής
	64.03	Έξοδα εκθέσεων - επιδείξεων	Έξοδα συμμετοχής σε εκθέσεις εμπορικές και άλλες, όπου εκθέτονται τα αγαθά που προορίζονται για πώληση
	64.05	Συνδρομές - Εισφορές	Συνδρομές σε περιοδικά και εφημερίδες, Συνδρομές - Εισφορές σε επαγγελματικές οργανώσεις
	64.06	Λοιπές επιχορηγήσεις συνεργαζόμενων φορέων έργων	Δωρεές/Επιχορηγήσεις για κοινωνικές σκοπούς
	64.09	Έξοδα δημοσιεύσεως και ανακοινώσεως	Έξοδα δημοσιεύσεως ισολογισμών και προσκλήσεων σε εφημερίδες, δημοσιεύσεως αγγελιών και ανακοινώσεων
	64.98	Διάφορα έξοδα	Έξοδα τα οποία καταβάλλονται σε συμβολαιογράφους, σε λοιπούς ελεύθερους επαγγελματίες και σε διάφορους τρίτους, όταν για τα έξοδα αυτά δε γίνεται παρακράτηση φόρου εισοδήματος, Ενοίκιαση χώρου ιστοσελίδας, Μπαλαντζές/ κλειδιά/ εργαλεία κ.λπ. μικρής αξίας (<€150)
	65.10	Προμήθειες εγγυητικών επιστολών	Προμήθειες που καταβάλλονται στις Τράπεζες για την έκδοση εγγυητικών επιστολών
	65.98	Λοιπά συναφή με τις χρηματοδοτήσεις έξοδα	Εμβαστικά τραπεζών
ΑΝΑΛΩΣΙΜΑ	64.07	Εντυπα και γραφική ύλη	Έξοδα για εκτύπωση και αγορά εντύπων , για υλικά (π.χ. χαρτί) που προορίζονται για πολλαπλές εκτυπώσεις, για έξοδα πολλαπλών εκτυπώσεων (π.χ. φωτοτυπίες, εκτυπώσεις) και για γραφική ύλη και λοιπά υλικά γραφείων
	64.08	Υλικά άμεση αναλώσεως	Έξοδα για τα διάφορα αναλώσιμα υλικά όπως τόνερ, μελάνια, εργαστηριακά αναλώσιμα, υλικά καθαριότητας, φαρμακείου, βαφές, μπαταρίες
ΜΕΤΑΚΙΝΗΣΕΙΣ	64.01	Έξοδα ταξιδίων	Έξοδα ταξιδίων εσωτερικού/εξωτερικού
ΔΑΠΑΝΕΣ ΕΞΟΤΕΡΙΚΟΥ	62.98 64.98	Λοιπά / Αναλώσιμα εξωτερικού	Προμήθειες από το εξωτερικό (Invoice ή Proforma Invoice) για δαπάνες που σε πρωτοβάθμια ανάλυση βαρύνουν τους κωδικούς 62 και 64, σε δευτεροβάθμια ανάλυση βαρύνουν τους κωδικούς 62-98 και 64-98 αντίστοιχα..



Προς	ΜΟΔΥ - ΕΛΚΕ ΔΠΘ
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ΤΕΚΜΗΡΙΩΜΕΝΟ ΑΙΤΗΜΑ ΑΝΑΜΟΡΦΩΣΗΣ ΠΡΟΫΠΟΛΟΓΙΣΜΟΥ

Κωδικός Έργου	82041
Τίτλος Έργου	ΒΕΛΤΙΩΣΗ ΤΗΣ ΠΡΟΣΒΑΣΗΣ ΣΤΗΝ ΥΓΕΙΟΝΟΜΙΚΗ ΠΕΡΙΘΑΛΨΗ ΜΕΣΩ ΕΝΟΣ ΣΥΣΤΗΜΑΤΟΣ ΠΑΡΑΚΟΛΟΥΘΗΣΗΣ ΤΗΣ ΠΡΟΣΩΠΙΚΗΣ ΥΓΕΙΑΣ
Επιστημονικά Υπεύθυνος	ΔΡΥΜΠΕΤΑΣ ΕΥΑΓΓΕΛΟΣ

Αιτιολόγηση/Σκοπιμότητα Αναμόρφωσης Προϋπολογισμού

Το αίτημα κρίνεται αναγκαίο για την ομαλή υλοποίηση του φυσικού αντικειμένου του έργου

Ημερομηνία 15/05/2019

Επιστημονικά Υπευθύνος

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(Υπογραφή)





Προς	Π. ΜΟΔΥ - ΕΛΚΕ ΔΠΘ
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ΑΙΤΗΜΑ ΑΝΑΜΟΡΦΩΣΗΣ ΠΡΟΫΠΟΛΟΓΙΣΜΟΥ

Κωδικός Έργου: \_\_\_\_\_

Προϋπολογισμός:	174.002,24 €
Κράτηση υπέρ Ειδικού Λογαριασμού* :	<input type="checkbox"/>

ΠΟΣΟ ΠΡΟΣ ΚΑΤΑΝΟΜΗ :	174.002,24 €
Φ.Π.Α.**:	<input type="checkbox"/>

Χαρακτηρίστε με "Χ" την αντίστοιχη περίπτωση:

1. Αύξηση προϋπ/σμού	
2. Μείωση προϋπ/σμού	
3. Εσωτερική Αναμόρφωση Προϋπ/σμού	

Κατηγορίες Δαπανών	Κατηγορία δαπάνης σύμφωνα με Φορέα Χρηματοδότησης	Νέος Προϋπολογισμός	Διαθέσιμη Δαπάνη Εσόδων	Ποσοστό Κράτησης
Όργανα			0,00 €	12,00
Πανεπιστημιακοί	Staff Cost	36.660,00 €	36.660,00 €	12,00
Τρίτοι	Staff Cost	131.500,00 €	131.500,00 €	12,00
Τρίτοι	Eternal Expertise	2.000,00 €	2.000,00 €	12,00
Αναλώσιμα			0,00 €	12,00
Μετακινήσεις Εσωτερικού	Travel		0,00 €	12,00
Μετακινήσεις Εξωτερικού	Travel	276,00 €	276,00 €	12,00
Γενικά Έξοδα	Overheads	3.566,24 €		
ΦΠΑ		0,00 €	0,00 €	
ΣΥΝΟΛΙΚΟ ΥΨΟΣ ΔΑΠΑΝΩΝ (€)		174.002,24 €	170.436,00 €	

OK

ΠΡΟΣΟΧΗ ΣΕ ΕΡΓΑ ΕΤΑΑ ΣΕ ΔΑΠΑΝΕΣ ΕΞΟΠΛΙΣΜΟΥ ΝΑ ΑΛΛΑΖΕΤΕ ΤΗΝ ΚΡΑΤΗΣΗ ΑΠΟ 12% ΣΕ 5%
ΣΕ ΠΕΡΙΠΤΩΣΗ ΠΟΥ Ο ΦΟΡΕΑΣ ΧΡΗΜΑΤΟΔΟΤΗΣΗΣ ΔΙΚΑΙΟΛΟΓΕΙ ΔΙΑΦΟΡΕΤΙΚΟ ΠΟΣΟΣΤΟ ΚΡΑΤΗΣΗΣ ΠΑΡΑΚΑΛΩ ΝΑ ΤΟ ΑΛΛΑΖΕΤΕ

	3.566,24 €

Ο παραπάνω προϋπολογισμός χρησιμοποιείται μόνο για τη χρηματοδότηση του ΔΠΘ

Ημερομηνία: 15/05/2019

Επιστημονικά Υπευθύνος

\* Επιλέξτε αν το έργο έχει κράτηση υπέρ Ειδικού Λογαριασμού

\*\* Επιλέξτε αν το έργο υπόκειται σε παρακράτηση ΦΠΑ

(Υπογραφή)



Προς	ΜΟΔΥ - ΕΛΚΕ ΔΠΘ
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ΤΕΚΜΗΡΙΩΜΕΝΟ ΑΙΤΗΜΑ ΑΝΑΜΟΡΦΩΣΗΣ ΕΤΗΣΙΟΥ ΠΡΟΫΠΟΛΟΓΙΣΜΟΥ

ΕΤΟΣ	2020
Κωδικός Έργου	82041
Τίτλος Έργου	ΒΕΛΤΙΩΣΗ ΤΗΣ ΠΡΟΣΒΑΣΗΣ ΣΤΗΝ ΥΓΕΙΟΝΟΜΙΚΗ ΠΕΡΙΘΑΛΨΗ ΜΕΣΩ ΕΝΟΣ ΣΥΣΤΗΜΑΤΟΣ ΠΑΡΑΚΟΛΟΥΘΗΣΗΣ ΤΗΣ ΠΡΟΣΩΠΙΚΗΣ ΥΓΕΙΑΣ
Επιστημονικά Υπεύθυνος	ΔΡΥΜΠΕΤΑΣ ΕΥΑΓΓΕΛΟΣ

Αιτιολόγηση/Σκοπιμότητα Αναμόρφωσης Ετήσιου Προϋπολογισμού

Το αίτημα κρίνεται αναγκαίο για την ομαλή υλοποίηση του φυσικού αντικειμένου του έργου

Ημερομηνία 23/11/2019

Επιστημονικά Υπεύθυνος

(Υπογραφή)



Προς	ΜΟΔΥ ΕΛΚΕ ΔΠΘ
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ΑΙΤΗΜΑ ΑΝΑΜΟΡΦΩΣΗΣ ΕΤΗΣΙΟΥ ΠΡΟΫΠΟΛΟΓΙΣΜΟΥ

Έτος	2020	ΚΩΔΙΚΟΣ ΕΡΓΟΥ	82041
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Φορέας Χρηματοδότησης :

Αναμενόμενα Έσοδα 2018 :

96.399,51 €

ΠΟΣΟ ΠΡΟΣ ΚΑΤΑΝΟΜΗ :

96.399,51 €

Κράτηση υπέρ Ειδικού Λογαριασμού\* :



Φ.Π.Α.\*\*:



Χαρακτηρίστε με "X" την αντίστοιχη περίπτωση:

1. Αύξηση προϋπ/σμού	
2. Μείωση προϋπ/σμού	
3. Εσωτερική Αναμόρφωση Προϋπ/σμού	

Γεν. Κατηγορία	Κατηγορίες Δαπανών	Κατηγορία δαπάνης σύμφωνα με Φορέα Χρηματοδότησης	Νέος Προϋπολογισμός	Διαθέσιμη Δαπάνη Εσόδων	Ποσοστό Κράτησης
Όργανα	12.09 Λοιπός μηχανολογικός εξοπλισμός σε ακίνητα κυριότητας του Ιδρύματος			0,00 €	12,00
	14.00 Επιπλα			0,00 €	12,00
	14.01 Σκεύη			0,00 €	12,00
	14.02 Μηχανές Γραφείου (π.χ. Φωτοαντιγραφικό μηχάνημα)			0,00 €	12,00
	14.03 Η/Υ και Ηλεκτρονικά συγκροτήματα			0,00 €	12,00
	14.05 Επιστημονικά όργανα			0,00 €	12,00
	14.08 Εξοπλισμός τηλεπικοινωνιών			0,00 €	12,00
	14.09 Λοιπός εξοπλισμός (Ότι δεν εντάσσεται στις παραπάνω κατηγορίες)			0,00 €	12,00
	16.17 Εξοδα αναδιοργάνωσης (Software)			0,00 €	12,00
Αμοιβές Πανεπιστημιακών	60-00 Αμοιβές Έμμισθου Προσωπικού	Staff Cost	17.582,00 €	17.582,00 €	12,00
	61.00 Αμοιβές & έξοδα ελεύθερων επαγγελματιών υποκείμενα σε παρακράτηση φόρου εισοδήματος			0,00 €	12,00
	61.90 Αμοιβές Μελών ΔΕΠ άλλων ΑΕΙ			0,00 €	12,00
Αμοιβές Τρίτων	61.00 Αμοιβές & έξοδα ελεύθερων επαγγελματιών υποκείμενα σε παρακράτηση φόρου εισοδήματος (Με Τ.Π.Υ.)	Staff Cost	75.000,00 €	75.000,00 €	12,00
	61.01 Αμοιβές & έξοδα ελεύθερων επαγγελματιών υποκείμενα σε παρακράτηση φόρου εισοδήματος (Με Τ.Π.Υ.)	External	1.628,00 €	1.628,00 €	12,00
	61.90 Αμοιβές τρίτων μη υποκείμενες σε παρακράτηση φόρου (Υποτροφίες)			0,00 €	12,00



Λοιπά	61.00	Αμοιβές και έξοδα ελεγκτών και λοιπών τρίτων			0,00 €	12,00
	61.03	Επεξεργασίες από τρίτους (Facon & αμοιβές μηχανογραφημένης επεξεργασίας)			0,00 €	12,00
	62.03	Τηλεπικοινωνίες (Τηλεφωνικά - ταχυδρομικά έξοδα)			0,00 €	12,00
	62.04	Ενοίκια (π.χ. αιθουσών, μηχανημάτων, λουτού εξοπλισμού)			0,00 €	12,00
	62.07	Επισκευές και συντηρήσεις			0,00 €	12,00
	62.98	Λοιπές παροχές τρίτων			0,00 €	12,00
	64.00	Έξοδα μεταφορών (Μεταφορά αγαθών με μεταφορικά μέσα τρίτων)			0,00 €	12,00
	64.02	Έξοδα προβολής και διαφήμισης			0,00 €	12,00
	64.03	Έξοδα εκθέσεων - επιδείξεων			0,00 €	12,00
	64.05	Συνδρομές - Εισφορές			0,00 €	12,00
	64.06	Δωρεές - Επιχορηγήσεις (Λοιπές επιχορηγήσεις συνεργαζόμενων φορέων έργων)			0,00 €	12,00
	64.09	Έξοδα δημοσιεύσεων και ανακοινώσεων			0,00 €	12,00
	64.98	Διάφορα έξοδα (Διάφορα υλικά μικρής αξίας)			0,00 €	12,00
	65.10	Προμήθειες εγγυητικών επιστολών			0,00 €	12,00
	65.98	Λοιπά συναφή με τις χρηματοδοτήσεις έξοδα (Προμήθειες τραπεζών)			0,00 €	12,00
Αναλώσιμα	64.07	Εντυπα και γραφική ύλη			0,00 €	12,00
	64.08	Υλικά άμεση αναλώσεως (π.χ. Toner, μελάνια εκτυπωτή)			0,00 €	12,00
Έξοδα ταξιδίων	64.01	Έξοδα ταξιδίων		276,00 €	276,00 €	12,00
Κράτηση Υπέρ ΕΛΚΣ	64.98	Γενικά Έξοδα		1.913,51 €	1.913,51 €	
ΦΠΑ				0,00 €	0,00 €	
ΣΥΝΟΛΙΚΟ ΥΨΟΣ ΔΑΠΑΝΩΝ (€)				0	96.399,51 €	96.399,51 €

OK

ΠΡΟΣΟΧΗ ΣΕ ΕΡΓΑ ΕΤΑΑ ΣΕ ΔΑΠΑΝΕΣ ΕΞΟΠΛΙΣΜΟΥ ΝΑ ΑΛΛΑΖΕΤΕ ΤΗΝ ΚΡΑΤΗΣΗ ΑΠΟ 12% ΣΕ 5%
ΣΕ ΠΕΡΙΠΤΩΣΗ ΠΟΥ Ο ΦΟΡΕΑΣ ΧΡΗΜΑΤΟΔΟΤΗΣΗΣ ΔΙΚΑΙΟΛΟΓΕΙ ΔΙΑΦΟΡΕΤΙΚΟ ΠΟΣΟΣΤΟ ΚΡΑΤΗΣΗΣ ΠΑΡΑΚΑΛΩ ΝΑ ΤΟ ΑΛΛΑΖΕΤΕ

	0,00 €

Ο παραπάνω προϋπολογισμός χρησιμοποιείται μόνο για τη χρηματοδότηση του ΔΠΘ

Ημερομηνία 23/11/2019  
Επιστημονικά Υπευθύνος

\* Επιλέξτε αν το έργο έχει κράτηση υπέρ Ειδικού Λογαριασμού

\*\* Επιλέξτε αν το έργο υπόκειται σε παρακράτηση ΦΠΑ

(Υπογραφή)

	Κατηγορίες Δαπανών		ΕΠΕΞΗΓΗΣΗ
ΟΡΓΑΝΑ	14.00	Επιπλα	Κινητά αντικείμενα ή εκείνα που είναι εγκαταστημένα αλλά είναι δυνατό να αποχωριστούν εύκολα, και τα οποία προορίζονται για τη συμπλήρωση ή τον καλλωπισμό των κτιριακών χώρων και χρησιμοποιούνται, κατά κανόνα, από το προσωπικό του ΕΛΚΕ/ΔΠΘ στον οποίο και ανήκουν (π.χ. γραφεία, <del>κασέλες ντουλάπες</del> )
	14.01	Σκεύη	Διάφορα είδη εστιάσεως, (π.χ. ψύκτες νερού, ψυγεία, ηλεκτρικοί φούρνοι ή σκεύη κουζίνας)
	14.02	Μηχανές Γραφείου	Κάθε είδους μηχανικές μηχανές γραφείων (π.χ. λογιστικές, αριθμομηχανές ή γραφομηχανές, φωτοαντιγραφικά μηχανήματα)
	14.03	Η/Υ και Ηλεκτρονικά συγκροτήματα	Κάθε είδους ηλεκτρονικά μηχανήματα που εξυπηρετούν τις ανάγκες της οικονομικής μονάδας, όπως π.χ.Η/Υ, σκληροί δίσκοι, εκτυπωτές/σαρωτές, προτζέκτορες, ηλεκτρονικές λογιστικές μηχανές, ηλεκτρονικές οθόνες, διατρητικές μηχανές
	14.05	Επιστημονικά όργανα	Φορητά μέσα με τα οποία εξασφαλίζονται οι αναγκαίες αναλύσεις, μετρήσεις και δοκιμές πάνω σε υλικά, δυνάμεις και διάφορες μορφές ενέργειας (π.χ. αντιδραστήρες, αποστακτήρες, ζυγοί ακριβείας, μετρητές αντοχής υλικού σε κρούσεις, εφελκυσμό ή θραύσεις, συσκευές τεχνητής δημιουργίας <del>διαφόρων συνθηκών περιβάλλοντος ή συσκευές δημιουργίας κενού</del> ).
	14.08	Εξοπλισμός τηλεπικοινωνιών	Κάθε είδους φορητά ή εγκαταστημένα μέσα τηλεπικοινωνιών (π.χ. τηλεφωνικά κέντρα, τηλεφωνικές συσκευές ή συσκευές τέλεξ).
	14.09	Λοιπός εξοπλισμός	Εξοπλισμός του ΕΛΚΕ/ΔΠΘ που δεν εντάσσεται σε κανένα από τους προαναφερόμενους υπολογαριασμούς του 14 (π.χ. φωτογραφική μηχανή, τηλεόραση, GPS)
	16.17	Έξοδα αναδιοργανώσεως-software	Λογισμικά προγράμματα Η/Υ, Δημιουργία/υποστήριξη ιστοσελίδας από τρίτους με σκοπό το κέρδος από τη λειτουργία αυτής, Έξοδα μελετών οικονομικής, εμπορικής, τεχνικής και διοικητικής αναδιοργανώσεως ριζικού χαρακτήρα, με τα οποία επιδιώκεται η κάλυψη νέων αναγκών ή αλλαγών στην οργανωτική της δομή ή ριζικών μεταβολών
ΑΜΟΙΒΕΣ ΠΑΝΕΠΙΣΤΗΜΙΑΚΩΝ	60-00	Αμοιβές Έμμισθου Προσωπικού	Κάθε είδους αμοιβές του έμμισθου προσωπικού (τακτικό προσωπικό/με σύμβαση μισθώσεως εργασίας στον ΕΛΚΕ/ΔΠΘ)
	61.90	Αμοιβές τρίτων μη υποκείμενες σε παρακράτηση φόρου	Αμοιβές μελών ΔΕΠ άλλου ΑΕΙ/ΤΕΙ
	61.00	Αμοιβές & έξοδα ελεύθερων επαγγελματιών υποκείμενα σε παρακράτηση φόρου εισοδήματος	Αμοιβές τακτικού προσωπικού του ΕΛΚΕ/ΔΠΘ που αμείβεται στην πρόσθετη απασχόληση με Τιμολόγιο Παροχής Υπηρεσιών
ΑΜΟΙΒΕΣ ΤΡΙΤΩΝ	61.00	Αμοιβές & έξοδα ελεύθερων επαγγελματιών υποκείμενα σε παρακράτηση φόρου <del>εισοδήματος</del>	Αμοιβές για εργασίες τρίτων, οι οποίοι δε συνδέονται με αυτή με σχέση εξαρτημένης εργασίας και αμείβονται με Τιμολόγιο Παροχής Υπηρεσιών π.χ. μηχανικοί, οικονομολογικοί, απόφοιτοι πληροφορικής
	61.01	Αμοιβές & έξοδα μη ελεύθ επαγγελματιών υποκείμενα σε παρακράτηση φόρου <del>εισοδήματος</del>	Αμοιβές για εργασίες τρίτων, οι οποίοι δεν συνδέονται με αυτή με σχέση εξαρτημένης εργασίας και αμείβονται με Τιμολόγιο Λήψης Υπηρεσιών/ΤΛΥ π.χ. ευκαριακά απασχολούμενοι με ΤΛΥ, Δημόσιοι Υπάλληλοι του ευρύτερου Δημοσίου πλην ΔΠΘ, συμμετοχή φοιτητών ΔΠΘ
	61.90	Αμοιβές τρίτων μη υποκείμενες σε παρακράτηση φόρου	Υπότροφοι, Αμοιβές Γραφείων επιλογής προσωπικού, Αμοιβές συνεργειών καθαρισμού κτιρίων, Αμοιβές για έρευνα αγοράς, Αμοιβές σε εταιρίες μελετών τεχνικών έργων
	61.00	Αμοιβές και έξοδα ελεγκτών και λοιπών τρίτων	Αμοιβές και έξοδα ελεγκτών για πιστοποιητικά οικονομικών καταστάσεων- λοιπές υπηρεσίες ελέγχου και λοιπών τρίτων
	61.03	Επεξεργασίες από τρίτους	Επεξεργασίες (Facon), Αμοιβές μηχανογραφικής επεξεργασίας (Service)

ΛΟΙΠΑ	62.03	Τηλεπικοινωνίες	Τηλεφωνικά - Τηλεγραφικά-Ταχυδρομικά έξοδα (courier)
	62.04	Ενοίκια	Ενοίκια εδαφικών εκτάσεων, κτιρίων - τεχνικών έργων, μηχανημάτων - τεχνικών εγκαταστάσεων - λοιπού μηχανολογικού εξοπλισμού, επίπλων, μεταφορικών μέσων, λοιπού εξοπλισμού
	62.07	Επισκευές και συντηρήσεις	Επισκευές και συντηρήσεις Κτιρίων - Εγκαταστάσεων κτιρίων - Τεχνικών έργων, Μηχανημάτων - Τεχνικών Εγκαταστάσεων - Λοιπού Μηχανολογικού εξοπλισμού, Μεταφορικών μέσων, Επίπλων και λοιπού εξοπλισμού
	62.98	Λοιπές παροχές τρίτων	Φωτισμός (πλην ηλεκτρικής ενέργειας παραγωγής), Φωταέριο (πλην φωταερίου παραγωγής), Ύδρευση (πλην υδρεύσεως παραγωγής),
	64.00	Έξοδα μεταφορών	Έξοδα κινήσεως των μεταφορικών μέσων του ΕΛΚΕ/ΔΠΘ, τα έξοδα μεταφοράς όταν η μεταφορά γίνεται με μεταφορικά μέσα που ανήκουν σε τρίτους, οι οποίοι αναλαμβάνουν το έργο αυτό, έξοδα μεταφοράς των διάφορων υλικών - αγαθών όταν η μεταφορά γίνεται με μεταφορικά μέσα που ανήκουν σε τρίτους
	64.02	Έξοδα προβολής και διαφήμισης	Διαφημίσεις από τον τύπο, ραδιόφωνο - τηλεόραση , λοιπά μέσα ενημερώσεως , φωτεινών επιγραφών, Έξοδα συνεδρίων - δεξιώσεων και άλλων παρεμφερών εκδηλώσεων, Έξοδα υποδοχής και φιλοξενείας, Δημιουργία ιστοσελίδας για λόγους προβολής
	64.03	Έξοδα εκθέσεων - επιδείξεων	Έξοδα συμμετοχής σε εκθέσεις εμπορικές και άλλες, όπου εκθέτονται τα αγαθά που προορίζονται για πώληση
	64.05	Συνδρομές - Εισφορές	Συνδρομές σε περιοδικά και εφημερίδες, Συνδρομές - Εισφορές σε επαγγελματικές οργανώσεις
	64.06	Λοιπές επιχορηγήσεις συνεργαζόμενων φορέων έργων	Δωρεές/Επιχορηγήσεις για κοινωνικές σκοπούς
	64.09	Έξοδα δημοσιεύσεως και ανακοινώσεως	Έξοδα δημοσιεύσεως ισολογισμών και προσκλήσεων σε εφημερίδες, δημοσιεύσεως αγγελιών και ανακοινώσεων
	64.98	Διάφορα έξοδα	Έξοδα τα οποία καταβάλλονται σε συμβολαιογράφους, σε λοιπούς ελεύθερους επαγγελματίες και σε διάφορους τρίτους, όταν για τα έξοδα αυτά δε γίνεται παρακράτηση φόρου εισοδήματος, Ενοίκιαση χώρου ιστοσελίδας, Μπαλαντζές/ κλειδιά/ εργαλεία κ.λπ. μικρής αξίας (<€150)
	65.10	Προμήθειες εγγυητικών επιστολών	Προμήθειες που καταβάλλονται στις Τράπεζες για την έκδοση εγγυητικών επιστολών
	65.98	Λοιπά συναφή με τις χρηματοδοτήσεις έξοδα	Εμβαστικά τραπεζών
ΑΝΑΛΩΣΙΜΑ	64.07	Εντυπα και γραφική ύλη	Έξοδα για εκτύπωση και αγορά εντύπων , για υλικά (π.χ. χαρτί) που προορίζονται για πολλαπλές εκτυπώσεις, για έξοδα πολλαπλών εκτυπώσεων (π.χ. φωτοτυπίες, εκτυπώσεις) και για γραφική ύλη και λοιπά υλικά γραφείων
	64.08	Υλικά άμεση αναλώσεως	Έξοδα για τα διάφορα αναλώσιμα υλικά όπως τόνερ, μελάνια, εργαστηριακά αναλώσιμα, υλικά καθαριότητας, φαρμακείου, βαφές, μπαταρίες
ΜΕΤΑΚΙΝΗΣΕΙΣ	64.01	Έξοδα ταξιδίων	Έξοδα ταξιδίων εσωτερικού/εξωτερικού
ΔΑΠΑΝΕΣ ΕΞΟΤΕΡΙΚΟΥ	62.98 64.98	Λοιπά / Αναλώσιμα εξωτερικού	Προμήθειες από το εξωτερικό (Invoice ή Proforma Invoice) για δαπάνες που σε πρωτοβάθμια ανάλυση βαρύνουν τους κωδικούς 62 και 64, σε δευτεροβάθμια ανάλυση βαρύνουν τους κωδικούς 62-98 και 64-98 αντίστοιχα..

Ακρωνύμιο Πράξης :	E-Health						
Δικαιούχος :	Δ.Π.Θ.						
Πιστώσεις που έχει λάβει έως σήμερα :	107.000,00 €						
Αιτήματα πιστώσεων σε εκκρεμότητα :							
Δαπάνες οι οποίες έχουν εξοφληθεί έως σήμερα :	77.602,73 €						
<b>Κατηγορία Δαπάνης</b>							
A/A Παραδοτέου/ Τίτλος	Δαπάνες Προσωπικού	Γενικά Έξοδα	Δαπάνες Ταξιδιού & Διαμονής	Εξωτερική Εμπειρογνώμηση & Υπηρεσίες	Εξοπλισμός	Επενδύσεις & Υποδομή	Σύνολα
D1.3.2 Project Management (coordination, reporting)	3.000,00	1913,51					4.913,51
D1.3.2 Project Management (coordination, reporting)	2.222,00						2.222,00
D1.3.3. Project coordination meetings	1.350,00						1.350,00
D 1.3.3			276,00				276,00
D.1.3.4. Audits				1.628,00			1.628,00
D2.3.1 Project website	510,00						0,00
							0,00
D.4.3.2 Application/Software Development	85500						85.500,00
							0,00
							0,00
<b>ΣΥΝΟΛΟ</b>							<b>95.889,51</b>

174002 96.399,27 €

Ο Επιστημονικά Υπεύθυνος

Ευάγγελος Δρυμπέτας

Ακρωνύμιο Πράξης :	E-Health						
Δικαιούχος :	Δ.Π.Θ.						
Πιστώσεις που έχει λάβει έως σήμερα :	35.000,00 €						
Αιτήματα πιστώσεων σε εκκρεμότητα :							
Δαπάνες οι οποίες έχουν εξοφληθεί έως σήμερα :	33.578,00 €						
<b>Κατηγορία Δαπάνης</b>							
A/A Παραδοτέου/ Τίτλος	Δαπάνες Προσωπικού	Γενικά Έξοδα	Δαπάνες Ταξιδιού & Διαμονής	Εξωτερική Εμπειρογνώμηση & Υπηρεσίες	Εξοπλισμός	Επενδύσεις & Υποδομή	Σύνολα
D1.3.2 Project Management (coordination, reporting)	5.000,00						5.000,00
D1.3.3. Project coordination meetings							0,00
D.1.3.4. Audits							0,00
D2.3.1 Project website							0,00
D.3.3.1 Policy Implementation Guidelines for achieving long-term objectives	3.000,00						3.000,00
D4.3.1 Implementation study							0,00
D.4.3.2 Application/Software Development	35000						35.000,00
							0,00
							0,00
<b>ΣΥΝΟΛΟ</b>							<b>43.000,00</b>

Ο Επιστημονικά Υπεύθυνος

Ευάγγελος Δρυμπέτας



Ακρωνύμιο Πρόξης :	E-Health						
Δικαιούχος :	Δ.Π.Θ.						
Ποσώσεις που έχει λάβει έως σήμερα :	107.000,00 €						
Αιτήματα ποσώσεων σε εκκρεμότητα :							
Δαπάνες, οι οποίες, έχουν εξοφληθεί έως σήμερα :	77.602,73 €						
Κατηγορία Δαπάνης							
A/A Παραδοτέου/ Τίτλος	Δαπάνες Προσωπικού	Γενικά Έξοδα	Δαπάνες Ταξιδιού & Διαμονής	Εξωτερική Εμπειρογνώμη & Υπηρεσίες	Εξοπλισμός	Επενδύσεις & Υποδομή	Σύνολα
D1.3.2 Project Management (coordination, reporting)	5.222,00						5.222,00
D1.3.3. Project coordination meetings	1.350,00		276				1.626,00
D.1.3.4. Audits				1.628,00			1.628,00
D2.3.1 Project website	510,00						510,00
D.3.3.1 Policy Implementation Guidelines for achieving long-term objectives							0,00
D4.3.1 Implementation study							0,00
D.4.3.2 Application/Software Development	56102,74	1913,5					58.016,24
							0,00
							0,00
ΣΥΝΟΛΟ							
							67.002,24

Ο Επιστημονικά Υπεύθυνος

Ευάγγελος Αρσενάκης

Ακρωνύμιο Πράξης :		E-Health					
Δικαιούχος :		Δ.Π.Θ.					
Πιστώσεις που έχει λάβει έως σήμερα :		78.000,00 €					
Αιτήματα πιστώσεων σε εκκρεμότητα :							
Δαπάνες οι οποίες έχουν εξοφληθεί έως σήμερα :		77.602,73 €					
Κατηγορία Δαπάνης							
	Δαπάνες Προσωπικού	Γενικά Έξοδα	Δαπάνες Ταξιδιού & Διαμονής	Εξωτερική Εμπειρογνώμηση & Υπηρεσίες	Εξοπλισμός	Επενδύσεις & Υποδομή	Σύνολα
A/A Παραδοτέου/ Τίτλος							
D1.3.2 Project Management (coordination, reporting)							0,00
D1.3.3. Project coordination meetings							0,00
D.1.3.4. Audits							0,00
D2.3.1 Project website							0,00
D.3.3.1 Policy Implementation Guidelines for achieving long-term objectives							0,00
D4.3.1 Implementation study							0,00
D.4.3.2 Application/Software Development	29000						29.000,00
							0,00
							0,00
ΣΥΝΟΛΟ							29.000,00

Ο Επιστημονικά Υπεύθυνος

  
Ευάγγελος Δρυμπέτας

**INTERREG V - A COOPERATION PROGRAMME: GREECE – BULGARIA 2014-2020”**

**Improving Healthcare Access through a Personal Health Monitoring System  
E-Health Monitoring**

Kick-off Meeting Minutes

Komotini, January 31<sup>st</sup>, 2018

***Participants' list:***

<b>NAME</b>	<b>ORGANISATION</b>
Radina Boyanova	Kirkovo Municipality
Chamakioti Despoina	Central Union of Greek Municipalities
Simona Valchanova	Kirkovo Municipality
Giannakopoulou Martha	Central Union of Greek Municipalities
Maria Assuncao	Medical Association of Rodopi
Vaios Kakavas	Central Union of Greek Municipalities
Dimitrios Bleris	Central Union of Greek Municipalities
Jenya Dinkova	JS GR-BG
Kyriaki Antoniadou	JS GR-BG
Stanko Shterev	Association Euroradar
Shinasi Souleyman	Mayor of Kirkovo
Salentina Dimitzova	Kirkovo Municipality
Todor Todorov	Association Euroradar
Vasilis Mitsios	Central Union of Greek Municipalities
Ioannis Garanis	President of the board Centre of Caring and Solidarity of Komotini municipality
Maria Mereti	Centre of Caring and Solidarity of Komotini municipality
Irakleous Ellada	Centre of Caring and Solidarity of Komotini municipality

Irene Nikolaidou	Centre of Caring and Solidarity of Komotini municipality
Maria Tsakiridou	Centre of Caring and Solidarity of Komotini municipality
Galanos George	Democritus University of Thrace
Haris Daltzoglou	Democritus University of Thrace
Kazakou Athanasia	Municipality of Komotini
Dimitrios Gartsonis	Municipality of Komotini
Olga Katsiani	Centre of Caring and Solidarity of Komotini municipality

**Meeting Agenda:**

<b>TIMESCHEDULE</b>	<b>WORK ITEM</b>
11.45 – 12.00	Registrations
12.00 – 12.15	Press conference
12.15 – 13.30	Partner's presentation
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16.30 – 16.45	Coffee break
16.45 – 17.00	Communication and dissemination rules and procedures
17.00 – 18.00	Next Steps - General Discussion – Q & A
19.30	Dinner

## ***Analysis of issues discussed:***

### **1. Press conference**

Press conference was held at the beginning of the meeting with the presence of representatives of local and regional press and TV channels. Representatives of project partners and Mrs. Jenya Dinkova on behalf of JS stated their positive opinion for the project and expressed their expectations for it.

All relevant material is attached. The TV coverage of the event can be found to the following link: <https://www.youtube.com/watch?v=YRNldmx3PEw>

### **2. Partner's presentation**

In this part of the agenda the representatives of the organizations taking part in the partner's scheme, presented their organizations scopes and their experience working on European and cross-border projects via PowerPoint presentations. The scope of this part of the meeting was partners to know better each other, although some of them have been already cooperated under other projects or own initiatives.

The material of this part is attached to the agenda.

### **3. Project presentation (Objects, WPs, Deliverables, etc)**

Mr. Dimitrios Gartsonis, on behalf of Lead Beneficiary, presented in detail the project. The objectives, work packages, deliverables, timetable, methodology was presented to participants in order to ensure the common understanding of the project, especially in its core and approach.

The material of this part is attached to the agenda.

### **4. Project Implementation Rules**

Mrs. Athanasia Kazakou, on behalf of Lead Beneficiary, presented Project Implementation Rules as they exist in all programme documents. It was emphasized to all participants that should read carefully programme manuals and guides and advise them every time they are in a doubt. It was also highlighted that in case they are not sure for an issue, they may submit a question to Lead Beneficiary or JS, through the Lead beneficiary.

At this part, Mrs. Dinkova expressed the importance of participation of English-speaking personnel to all beneficiaries' management teams, since English is the project official language and the official correspondence language.

The material of this part is attached to the agenda.

## **5. Project implementation Analysis (STPP, Budget, Milestones, Timetable)**

Continuing with the Agenda, Mr. Gartsonis proceeded to the analysis of the project per partners by presenting the STPP document and the budget of each partner. Most of the partners expressed their preparedness to launch calls for contracts. During this stage of the meeting, Mr. Galanos, on behalf of PB3 Democritus University of Thrace, analyzed the importance of the role of PB3 for the whole partner scheme, since DUTH is responsible for designing and delivering the specifications for most of the deliverables of each partners. So, it is needed the prior work of PB3 before partners proceed to the launching of tenders in order to ensure the unification of the project deliverables. Mr. Galanos said that DUTH prepares all the relevant material and they will be ready to be presented to the following project period.

The material of this part is attached to the agenda.

## **6. Administrative Issues: Reporting Obligations, Modifications, Certification of Expenditures, Project funding, Project Management**

During this session the administrative issues obligations of each partner were presented by Mrs. Athanasia Kazakou. Mrs. Kazakou, after presenting the administrative aspects of the project implementation encouraged again participants to visit the “library” section of the programmes’ website and read carefully all relevant documents, which have already been sent to partners. It was highlighted that special attention should be given to the contracting procedures, since it should be in accordance with national and European legislation and should be depicted to STPP project document.

At this part, Mr. Gartsonis reminded to partners to send officially the structure of the project management team, because some of them haven’t done it yet.

Mrs. Dinkova highlighted the importance of the on-time reporting of each partner separately and of the project towards JS in general, since the project hadn’t submitted the first progress report to JS at the time of the meeting despite the prior deadline.

Mrs. Boyanova, on behalf of Kirkovo Municipality, asked the possibility of modifying STPP for Kirkovo according to the new information. It was decided at this stage partners to propose a new version of STPP for their organisations, if they need to and present it in project level to JS.

During this part of the meeting, PB3, Democritus University of Thrace, and PB6, Association Euroradar, presented to participants their request for Budget modification. More specifically:

i) PB3 – Democritus University of Thrace

During the process of managing and implementing the project entitled “Improving Healthcare Access through a Personal Health Monitoring System - E- Health”, a



number of modifications as PB3 are required for timely and successful completion of the project. The modifications include:

**a)** The change of person hour rates (cost per item) and hours of employment (time of item) in the "staff costs" category at deliverables D 1.3.2 and D 4.3.1 as following:

o Current

WP	Del.	Budget line	Item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (Nr.)	Time of item	Cost per item (€)	Total Cost
WP 1	D.1.3.2	Staff Cost	Real Cost-Financial Manager	160 person-hours calculated for project management with 30€/hour rate.	1	160	30	4800,00€
WP 4	D.4.3.1	Staff Cost	Real Cost-Technical Staff	Implementation study. 2 persons with 150 person-hours each calculated with 30€/hour rate.	2	150	30	9000,00€

o Change

WP	Del.	Budget line	Item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (Nr.)	Time of item	Cost per item (€)	Total Cost
WP 1	D.1.3.2	Staff Cost	Real Cost-	192 person-hours calculated for	1	192	25	4800,00€

			Financial Manager	project management with 25€/hour rate.				
WP 4	D.4.3.1	Staff Cost	Real Cost-Technical Staff	Implementation study. 2 persons with 180 person-hours each calculated with 25€/hour rate.	2	180	25	9000,00€

The above change does not affect the cost of the deliverables as it can be implemented with a lower rate and more working hours.

**b)** The transfer of €127.000 from the budget category “external expertise and services” to “staff costs” at deliverable 4.3.2. This implies an increase of the budget category “staff cost” to €168.160,00 and a reduction of the category “external expertise and services” to €2.000,00.

This change is based on the Ministerial Decision for the Management and Control Systems of the European Territorial Cooperation Objective Operational Programmes, as in force (regards Greek beneficiaries) (Government Gazette 1099/19 April 2016), according to which staff costs may include not only regular university staff, but also temporary staff employed for specific period of time for the needs of the project (eg PhD candidates, collaborating researchers, etc.).

The experience from the implementation of previous projects has demonstrated the necessity of having temporary personnel in the staff costs category, as the recruitment through the Research Committee of Research Funds process, ensures the timely implementation of the projects and their qualitative outcome. The timetable is achieved through a better coordination of the project working team and the deliverables, since the cooperation of the Scientific Responsible with those that will be hired, will be daily and close as they will work at the University premises.

In addition, the recruitment of temporary personnel, through the Research Committee of Research Funds process, will make possible to introduce in the call, scientific criteria (eg a number of publications, references, reports, etc.) that are not valid in a commercial tender. This will ensure:

- (a) the high level of training of the temporary personnel,
- (b) the high level of deliverables,



(c) adherence to the project timetable, since, in this case, the completion times following the Research Committee of Research Funds procedures are significantly faster, comparing to the public tender procedure.

It is emphasized that through the relevant changes, the effectiveness of the working team is strengthened and thus the quality of the project is assured while at the same time:

- The approved budget of the organization is not affected (€ 174,002.24).
- The original deliverables of the project are not affected.
- the requested change does not alter the minimum requirements, the planned action, outputs and results and does not endanger the general project principle of co-operation.

The above personnel that we ask to put under the category Staff Cost will be contracted with the procedure described below.

❖ Actions for a Call for Proposals (Staff Cost Category):

1. The Scientific Responsible shall submit a request to the Research Committee DUTH (Democritus University of Thrace) for the approval of the Open Call process and for the appointment of the members of the Evaluation Committee and the Appeal Committee
2. Having received approval from the Research Committee, the Scientific Responsible has to readily publish the call and keep it open for 15 days
3. The Evaluation Committee evaluates the applications and submits the evaluation minutes to the Research Committee.

❖ The Research Committee:

- a) approves the evaluation minutes,
- b) decides to proceed with a work contract

The Evaluation Committees are established by the Research Committee, following the recommendations of the Scientific Responsible. They comprise 3 regular and 3 alternate members (i.e. DUTH staff (Professors, Administrative Personnel, Laboratory Personnel)). At least one of the regular members must be a Professor. The project team has priority in the participation in the Evaluation Committees and in the cases where the project team is small, staff of the Department or School of the Scientific Responsible should be selected.

Call for Proposals' Publicity. The invitations are published on the websites of SARF (Special Account for Research Funds), DUTH, the Career Portal of DUTH, Diavgeia (under the auspices of the Ministry of Administrative Reconstruction) and wherever it is required by the project funding body.

**Deadline for submission of proposals** The minimum deadline for submission of proposals by interested parties is within 15 calendar days from the publication of the call.

**How to apply** Candidates must submit (in hard copy) their application to the Secretary of the Special Account for Research Funds in accordance with the template/application form that is included in the call the open call.

**Evaluation of the proposals** The required-desirable skills and experience of the vacancy are matched to the skills and experience of each candidate. It is noted that additional skills and experience to those mentioned in the call are not taken into consideration, unless stated otherwise. Interviews can be used a selection criterion (if this is mentioned explicitly in the call). The aspects that will be evaluated with the interview should be identified as far as possible. Out of all the candidates who submitted their proposals, only those candidates that have the required skills and expertise should be invited to an interview. There is also the possibility of selecting additional assessment tools (eg knowledge tests) to better evaluate the candidates proposals, if this is mentioned explicitly in the call

**Informing candidates,** the decision of the Research Committee is posted on the websites of SARF, DUTH and on any other website that the Scientific Responsible considers relevant.

In conclusion, taking into account the duration of the project, in order to avoid delays in the implementation of the project and the recruitment of temporary personnel, it is appropriate to reallocate the initial budget of the project, by transferring the above amount from the category "external expertise and services" to "staff costs".

## ***ii) PB6 – Association Euroradar***

It was requested the transfer of the Staff costs and Travel and accommodation costs for deliverables 1.6.2 and 1.63 to External expertise and services, as shown in the below tables. Such modification of the budget will allow us to do the project management more simply and efficiently. If the allocation of the costs per budget lines remains unchanged as it is, it is going to be very complicated for us to comply with the requirements of the Bulgarian labour legislation, due to the limited number of working hours (ranging between min. 8.33 man-hours per month - max. 20 man-hours per month) within the project duration of 2 years.

### **Current budget:**

W P	Deliverable	Budget line	Item	Quantity of item	Time of item	Cost per item	Total cost
W P 1	D 1.6.2	Staff Costs	Real cost- Project Manager	1	200.0 0	10.0 0	2000.0 0

W P 1	D 1.6.2	Staff Costs	Real cost- Financial Manager	1	200.0 0	10.0 0	2000.0 0
W P 1	D 1.6.3	Staff Costs	Real cost- Project Manager	1	150.0 0	10.0 0	1500.0 0
W P 1	D 1.6.3	Travel and Accommodati on	Transportati on	1	400.0 0	0.15	60.00
W P 1	D 1.6.3	Travel and Accommodati on	Daily Allowance	2	3.00	30.0 0	180.00
						Total	5740.0 0

**To be modified as following:**

WP	Deliverable	Budget line	Item	Quantity of item	Time of item	Cost per item	Total cost
WP 1	D 1.6.2	External expertise and Services	Project Manager	1		2000.00	2000.00
WP 1	D 1.6.2	External expertise and Services	Financial Manager	1		2090.00	2090.00
WP 1	D 1.6.3	External expertise and Services	Project Manager - participation on 3 project meetings	1		1500.00	1650.00
						Total	5740.00

Their request was approved by all project partners and both partners, PB3 and PB6, were committed to submit as soon as possible in an official written form their request to Lead Beneficiary to forward it to JS for examination.

The material of this part is attached to the agenda.

## **7. Communication and dissemination rules and procedures**

Mrs. Irene Nikolaidou presented the communication and dissemination rules and procedures, according the relevant programme manual. Mrs. Nikolaidou explained the importance of following visibility programme rules in all project implementation phases and material produced. It was also explained the importance the use of project logo and gathering all publicity material related to the project.

Mrs. Dinkova stated that before project creates its own website, all partners should upload all project relevant material to their institution website and keep the relevant records.

The material of this part is attached to the agenda.

## **8. Next Steps - General Discussion – Q & A**

At the beginning of this part, representatives of DUTH and KEDE presented the idea of the main project output, the system of sensors and what is the main idea of working and monitoring the system, since the exact specifications are part of the project implementation. It was highlighted the innovation of the system and partners was encouraged to be in touch with local and regional public health structures in order to ensure the connection of the operation of the system with the actual users, doctors.

Then, Mr. Todorov, representing Association Euroradar, proceed to specific questions regarding the implementation of the project, which is related to Euroradar. Project management team asked that most of the answers are part of the specifications that DUTH should deliver to partners.

Finally, it was decided the next meeting to be held in Kirkovo at the begging in June or July.

## **9. Conclusions**

The meeting was considered as successful by participants, since it was an opportunity for all project partners to meet vis-à-vis and solve problems and misunderstandings that, it was appeared until now to the project implementation. Partners committed themselves to proceed with quicker steps to the implementation of the project, ensuring first of all the administrative sustainability of the project. Finally, they expressed their willingness to implement a successful project for benefiting the actual project beneficiaries, population of cross border area.

**“INTERREG V - A COOPERATION PROGRAMME: GREECE – BULGARIA 2014-2020”**

**Improving Healthcare Access through a Personal Health Monitoring System  
E-Health Monitoring**

Kick-off Meeting Agenda

Komotini, January 31<sup>st</sup> 2018

**Agenda**

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11.45 – 12.00	Registrations
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19.30	Dinner

Meeting Venue: Anatolia Hotel, 53 Aghialou str. P.C. 69133, Komotini, Greece

Tel.: +30 25310 36242

Contact Phone: +306907958727 – Dimitrios Gartsonis

Contact e-mails: [gartsonis@gmail.com](mailto:gartsonis@gmail.com), [pvskom@otenet.gr](mailto:pvskom@otenet.gr)

**“INTERREG V - A COOPERATION PROGRAMME: GREECE – BULGARIA 2014-2020”**

**Improving Healthcare Access through a Personal Health Monitoring System  
E-Health Monitoring**

**Kick-off Meeting Agenda**

Komotini, January 31<sup>st</sup> 2018

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Tel.: +30 25310 36242

Contact Phone: +306907958727 – Dimitrios Gartsonis

Contact e-mails: [gartsonis@gmail.com](mailto:gartsonis@gmail.com), [pvskom@otenet.gr](mailto:pvskom@otenet.gr)

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***Participants' list:***

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Maria Assuncao	Medical Association of Rodopi
Vaios Kakavas	Central Union of Greek Municipalities
Dimitrios Bleris	Central Union of Greek Municipalities
Jenya Dinkova	JS GR-BG
Kyriaki Antoniadou	JS GR-BG
Stanko Shterev	Association Euroradar
Shinasi Souleyman	Mayor of Kirkovo
Salentina Dimitzova	Kirkovo Municipality
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Maria Mereti	Centre of Caring and Solidarity of Komotini municipality
Irakleous Ellada	Centre of Caring and Solidarity of Komotini municipality

Irene Nikolaidou	Centre of Caring and Solidarity of Komotini municipality
Maria Tsakiridou	Centre of Caring and Solidarity of Komotini municipality
Galanos George	Democritus University of Thrace
Haris Daltzoglou	Democritus University of Thrace
Kazakou Athanasia	Municipality of Komotini
Dimitrios Gartsonis	Municipality of Komotini
Olga Katsiani	Centre of Caring and Solidarity of Komotini municipality

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## ***Analysis of issues discussed:***

### **1. Press conference**

Press conference was held at the beginning of the meeting with the presence of representatives of local and regional press and TV channels. Representatives of project partners and Mrs. Jenya Dinkova on behalf of JS stated their positive opinion for the project and expressed their expectations for it.

All relevant material is attached. The TV coverage of the event can be found to the following link: <https://www.youtube.com/watch?v=YRNldmx3PEw>

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Mr. Dimitrios Gartsonis, on behalf of Lead Beneficiary, presented in detail the project. The objectives, work packages, deliverables, timetable, methodology was presented to participants in order to ensure the common understanding of the project, especially in its core and approach.

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### **4. Project Implementation Rules**

Mrs. Athanasia Kazakou, on behalf of Lead Beneficiary, presented Project Implementation Rules as they exist in all programme documents. It was emphasized to all participants that should read carefully programme manuals and guides and advise them every time they are in a doubt. It was also highlighted that in case they are not sure for an issue, they may submit a question to Lead Beneficiary or JS, through the Lead beneficiary.

At this part, Mrs. Dinkova expressed the importance of participation of English-speaking personnel to all beneficiaries' management teams, since English is the project official language and the official correspondence language.

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Continuing with the Agenda, Mr. Gartsonis proceeded to the analysis of the project per partners by presenting the STPP document and the budget of each partner. Most of the partners expressed their preparedness to launch calls for contracts. During this stage of the meeting, Mr. Galanos, on behalf of PB3 Democritus University of Thrace, analyzed the importance of the role of PB3 for the whole partner scheme, since DUTH is responsible for designing and delivering the specifications for most of the deliverables of each partners. So, it is needed the prior work of PB3 before partners proceed to the launching of tenders in order to ensure the unification of the project deliverables. Mr. Galanos said that DUTH prepares all the relevant material and they will be ready to be presented to the following project period.

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## **6. Administrative Issues: Reporting Obligations, Modifications, Certification of Expenditures, Project funding, Project Management**

During this session the administrative issues obligations of each partner were presented by Mrs. Athanasia Kazakou. Mrs. Kazakou, after presenting the administrative aspects of the project implementation encouraged again participants to visit the “library” section of the programmes’ website and read carefully all relevant documents, which have already been sent to partners. It was highlighted that special attention should be given to the contracting procedures, since it should be in accordance with national and European legislation and should be depicted to STPP project document.

At this part, Mr. Gartsonis reminded to partners to send officially the structure of the project management team, because some of them haven’t done it yet.

Mrs. Dinkova highlighted the importance of the on-time reporting of each partner separately and of the project towards JS in general, since the project hadn’t submitted the first progress report to JS at the time of the meeting despite the prior deadline.

Mrs. Boyanova, on behalf of Kirkovo Municipality, asked the possibility of modifying STPP for Kirkovo according to the new information. It was decided at this stage partners to propose a new version of STPP for their organisations, if they need to and present it in project level to JS.

During this part of the meeting, PB3, Democritus University of Thrace, and PB6, Association Euroradar, presented to participants their request for Budget modification. More specifically:

i) PB3 – Democritus University of Thrace

During the process of managing and implementing the project entitled “Improving Healthcare Access through a Personal Health Monitoring System - E- Health”, a

number of modifications as PB3 are required for timely and successful completion of the project. The modifications include:

**a)** The change of person hour rates (cost per item) and hours of employment (time of item) in the "staff costs" category at deliverables D 1.3.2 and D 4.3.1 as following:

o Current

WP	Del.	Budget line	Item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (Nr.)	Time of item	Cost per item (€)	Total Cost
WP 1	D.1.3.2	Staff Cost	Real Cost-Financial Manager	160 person-hours calculated for project management with 30€/hour rate.	1	160	30	4800,00€
WP 4	D.4.3.1	Staff Cost	Real Cost-Technical Staff	Implementation study. 2 persons with 150 person-hours each calculated with 30€/hour rate.	2	150	30	9000,00€

o Change

WP	Del.	Budget line	Item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (Nr.)	Time of item	Cost per item (€)	Total Cost
WP 1	D.1.3.2	Staff Cost	Real Cost-	192 person-hours calculated for	1	192	25	4800,00€

			Financial Manager	project management with 25€/hour rate.				
WP 4	D.4.3.1	Staff Cost	Real Cost-Technical Staff	Implementation study. 2 persons with 180 person-hours each calculated with 25€/hour rate.	2	180	25	9000,00€

The above change does not affect the cost of the deliverables as it can be implemented with a lower rate and more working hours.

**b)** The transfer of €127.000 from the budget category “external expertise and services” to “staff costs” at deliverable 4.3.2. This implies an increase of the budget category “staff cost” to €168.160,00 and a reduction of the category “external expertise and services” to €2.000,00.

This change is based on the Ministerial Decision for the Management and Control Systems of the European Territorial Cooperation Objective Operational Programmes, as in force (regards Greek beneficiaries) (Government Gazette 1099/19 April 2016), according to which staff costs may include not only regular university staff, but also temporary staff employed for specific period of time for the needs of the project (eg PhD candidates, collaborating researchers, etc.).

The experience from the implementation of previous projects has demonstrated the necessity of having temporary personnel in the staff costs category, as the recruitment through the Research Committee of Research Funds process, ensures the timely implementation of the projects and their qualitative outcome. The timetable is achieved through a better coordination of the project working team and the deliverables, since the cooperation of the Scientific Responsible with those that will be hired, will be daily and close as they will work at the University premises.

In addition, the recruitment of temporary personnel, through the Research Committee of Research Funds process, will make possible to introduce in the call, scientific criteria (eg a number of publications, references, reports, etc.) that are not valid in a commercial tender. This will ensure:

- (a) the high level of training of the temporary personnel,
- (b) the high level of deliverables,

(c) adherence to the project timetable, since, in this case, the completion times following the Research Committee of Research Funds procedures are significantly faster, comparing to the public tender procedure.

It is emphasized that through the relevant changes, the effectiveness of the working team is strengthened and thus the quality of the project is assured while at the same time:

- The approved budget of the organization is not affected (€ 174,002.24).
- The original deliverables of the project are not affected.
- the requested change does not alter the minimum requirements, the planned action, outputs and results and does not endanger the general project principle of co-operation.

The above personnel that we ask to put under the category Staff Cost will be contracted with the procedure described below.

❖ Actions for a Call for Proposals (Staff Cost Category):

1. The Scientific Responsible shall submit a request to the Research Committee DUTH (Democritus University of Thrace) for the approval of the Open Call process and for the appointment of the members of the Evaluation Committee and the Appeal Committee
2. Having received approval from the Research Committee, the Scientific Responsible has to readily publish the call and keep it open for 15 days
3. The Evaluation Committee evaluates the applications and submits the evaluation minutes to the Research Committee.

❖ The Research Committee:

- a) approves the evaluation minutes,
- b) decides to proceed with a work contract

The Evaluation Committees are established by the Research Committee, following the recommendations of the Scientific Responsible. They comprise 3 regular and 3 alternate members (i.e. DUTH staff (Professors, Administrative Personnel, Laboratory Personnel)). At least one of the regular members must be a Professor. The project team has priority in the participation in the Evaluation Committees and in the cases where the project team is small, staff of the Department or School of the Scientific Responsible should be selected.

Call for Proposals' Publicity. The invitations are published on the websites of SARF (Special Account for Research Funds), DUTH, the Career Portal of DUTH, Diavgeia (under the auspices of the Ministry of Administrative Reconstruction) and wherever it is required by the project funding body.

**Deadline for submission of proposals** The minimum deadline for submission of proposals by interested parties is within 15 calendar days from the publication of the call.

**How to apply** Candidates must submit (in hard copy) their application to the Secretary of the Special Account for Research Funds in accordance with the template/application form that is included in the call the open call.

**Evaluation of the proposals** The required-desirable skills and experience of the vacancy are matched to the skills and experience of each candidate. It is noted that additional skills and experience to those mentioned in the call are not taken into consideration, unless stated otherwise. Interviews can be used a selection criterion (if this is mentioned explicitly in the call). The aspects that will be evaluated with the interview should be identified as far as possible. Out of all the candidates who submitted their proposals, only those candidates that have the required skills and expertise should be invited to an interview. There is also the possibility of selecting additional assessment tools (eg knowledge tests) to better evaluate the candidates proposals, if this is mentioned explicitly in the call

**Informing candidates,** the decision of the Research Committee is posted on the websites of SARF, DUTH and on any other website that the Scientific Responsible considers relevant.

In conclusion, taking into account the duration of the project, in order to avoid delays in the implementation of the project and the recruitment of temporary personnel, it is appropriate to reallocate the initial budget of the project, by transferring the above amount from the category "external expertise and services" to "staff costs".

## ***ii) PB6 – Association Euroradar***

It was requested the transfer of the Staff costs and Travel and accommodation costs for deliverables 1.6.2 and 1.63 to External expertise and services, as shown in the below tables. Such modification of the budget will allow us to do the project management more simply and efficiently. If the allocation of the costs per budget lines remains unchanged as it is, it is going to be very complicated for us to comply with the requirements of the Bulgarian labour legislation, due to the limited number of working hours (ranging between min. 8.33 man-hours per month - max. 20 man-hours per month) within the project duration of 2 years.

### **Current budget:**

W P	Deliverable	Budget line	Item	Quantity of item	Time of item	Cost per item	Total cost
W P 1	D 1.6.2	Staff Costs	Real cost- Project Manager	1	200.0 0	10.0 0	2000.0 0

W P 1	D 1.6.2	Staff Costs	Real cost- Financial Manager	1	200.0 0	10.0 0	2000.0 0
W P 1	D 1.6.3	Staff Costs	Real cost- Project Manager	1	150.0 0	10.0 0	1500.0 0
W P 1	D 1.6.3	Travel and Accommodati on	Transportati on	1	400.0 0	0.15	60.00
W P 1	D 1.6.3	Travel and Accommodati on	Daily Allowance	2	3.00	30.0 0	180.00
						Total	5740.0 0

**To be modified as following:**

WP	Deliverable	Budget line	Item	Quantity of item	Time of item	Cost per item	Total cost
WP 1	D 1.6.2	External expertise and Services	Project Manager	1		2000.00	2000.00
WP 1	D 1.6.2	External expertise and Services	Financial Manager	1		2090.00	2090.00
WP 1	D 1.6.3	External expertise and Services	Project Manager - participation on 3 project meetings	1		1500.00	1650.00
						Total	5740.00

Their request was approved by all project partners and both partners, PB3 and PB6, were committed to submit as soon as possible in an official written form their request to Lead Beneficiary to forward it to JS for examination.



The material of this part is attached to the agenda.

## **7. Communication and dissemination rules and procedures**

Mrs. Irene Nikolaidou presented the communication and dissemination rules and procedures, according the relevant programme manual. Mrs. Nikolaidou explained the importance of following visibility programme rules in all project implementation phases and material produced. It was also explained the importance the use of project logo and gathering all publicity material related to the project.

Mrs. Dinkova stated that before project creates its own website, all partners should upload all project relevant material to their institution website and keep the relevant records.

The material of this part is attached to the agenda.

## **8. Next Steps - General Discussion – Q & A**

At the beginning of this part, representatives of DUTH and KEDE presented the idea of the main project output, the system of sensors and what is the main idea of working and monitoring the system, since the exact specifications are part of the project implementation. It was highlighted the innovation of the system and partners was encouraged to be in touch with local and regional public health structures in order to ensure the connection of the operation of the system with the actual users, doctors.

Then, Mr. Todorov, representing Association Euroradar, proceed to specific questions regarding the implementation of the project, which is related to Euroradar. Project management team asked that most of the answers are part of the specifications that DUTH should deliver to partners.

Finally, it was decided the next meeting to be held in Kirkovo at the begging in June or July.

## **9. Conclusions**

The meeting was considered as successful by participants, since it was an opportunity for all project partners to meet vis-à-vis and solve problems and misunderstandings that, it was appeared until now to the project implementation. Partners committed themselves to proceed with quicker steps to the implementation of the project, ensuring first of all the administrative sustainability of the project. Finally, they expressed their willingness to implement a successful project for benefiting the actual project beneficiaries, population of cross border area.



# Interreg

## Greece-Bulgaria

European Regional Development Fund

## eHealth Monitoring



NAME	ORGANISATION
RADINA BOYANOVA	KIRKOVO MUNICIPALITY
CHAMAKIOTI DESPOINA	CENTRAL UNION OF GREEK MUNICIPALITIES
SIMONA VALCHANOVA	KIRKOVO MUNICIPALITY
GIANNAKOPOULOU MARTHA	CENTRAL UNION OF GREEK MUNICIPALITIES
MARIA ASSUNCAO	MEDICAL ASSOCIATION OF RODOPI
VAIOS KAKAVAS	CENTRAL UNION OF GREEK MUNICIPALITIES
DIMITRIOS BLERIS	CENTRAL UNION OF GREEK MUNICIPALITIES
JENYA DINKOVA	JS GR-BG
KYRIAKI ANTONIADOU	JS GR-BG
STANKO SHTEREV	EURORADAR
SHINASI SOULEYMAN	MAYOR OF KIRKOVO
VALENTINA DIMITZOVA	KIRKOVO MUNICIPALITY
TODOR TODOROV	ASSOCIATION EURORADAR
VASILIS MITSIOS	CENTRAL UNION OF GREEK MUNICIPALITIES
IOANNIS GARANIS	PRESIDENT OF THE BOARD CENTRE OF CARING AND SOLIDARITY OF KOMOTINI MUNICIPALITY
MARIA MERETI	CENTRE OF CARING AND SOLIDARITY OF KOMOTINI MUNICIPALITY
IRAKLEOUS ELLADA	CENTRE OF CARING AND SOLIDARITY OF

	KOMOTINI MUNICIPALITY
IRENE NIKOLAIDOU	CENTRE OF CARING AND SOLIDARITY OF KOMOTINI MUNICIPALITY
MARIA TSAKIRIDOU	CENTRE OF CARING AND SOLIDARITY OF KOMOTINI MUNICIPALITY
GALANOS GEORGE	DEMOCRITUS UNIVERSITY OF THRACE
HARIS DALTZOGLU	DEMOCRITUS UNIVERSITY OF THRACE
KAZAKOU ATHANASIA	MUNICIPALITY OF KOMOTINI
DIMITRIOS GARTSONIS	MUNICIPALITY OF KOMOTINI
OLGA KATSIANI	CENTRE OF CARING AND SOLIDARITY OF KOMOTINI MUNICIPALITY










# Intereg

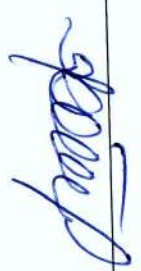


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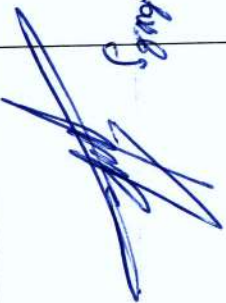


### eHealth Monitoring





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Radina Boyanova	Erinevo Municipality	Erinevo	Bulgaria	r.boyanova@gmail.com	
Chamatioti Despina	Central Union of Greek Municipalities (CEPE)	Athens	Greece	chamatioti@yahoo.gr	
Simona Valchanova	Krakra Municipality	Krakra	Bulgaria	s.valchanova@mail.bg	

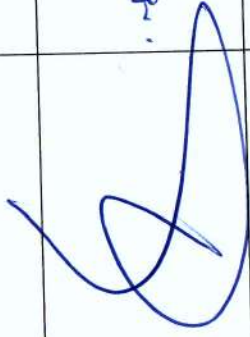



NAME	Name of the organisation	City	Country	Email	Signature
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Shinasi Sayegimov, Mayor of M.Kiskovo	Kiskovo Municipality	Kiskovo	Bulgaria		




NAME	Name of the organisation	City	Country	Email	Signature
Valerking Dimiteva	Kirkovo Municipality	Kirkovo	Bulgaria	-	
Todor Iodorov	Association EURORADAR	Smolyan	Bulgaria	euroradar@abv.bg	
Vasilis Mitsias	KEDC	Athens	Greece	bil@mitsios.gr	
Todor Georgiev	KEMEN	Loudiani	Greece		

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Maria Tsakiridou	Kemea	Dionisi	Greece	maritsakiridou@gmail.com	

NAME	Name of the organisation	City	Country	Email	Signature
GALAXY GEORGIA	DUTM	KOMOTINI	Greece	ggalaxos@gmail.com	
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Dimiteris Gavtsonis	Municipality of Komotini	Komotini	Greece	gavtsonis@protonmail.com	



NAME	Name of the organisation	City	Country	Email	Signature
Olgakatsiani	Center of caring and solidarity of Kouvolini municipality	Kouvolini	Greece	olgakatsiani@ gmail.com	

**“INTERREG V - A COOPERATION PROGRAMME: GREECE – BULGARIA 2014-2020”**

**Improving Healthcare Access through a Personal Health Monitoring System  
E-Health Monitoring**

**Kick-off Meeting Agenda**

Komotini, January 31<sup>st</sup> 2018

**Agenda**

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Meeting Venue: Anatolia Hotel, 53 Aghialou str. P.C. 69133, Komotini, Greece

Tel.: +30 25310 36242

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**INTERREG V - A COOPERATION PROGRAMME: GREECE – BULGARIA 2014-2020”**

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Kick-off Meeting Minutes

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***Participants' list:***

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Radina Boyanova	Kirkovo Municipality
Chamakioti Despoina	Central Union of Greek Municipalities
Simona Valchanova	Kirkovo Municipality
Giannakopoulou Martha	Central Union of Greek Municipalities
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At this part, Mr. Gartsonis reminded to partners to send officially the structure of the project management team, because some of them haven't done it yet.

Mrs. Dinkova highlighted the importance of the on-time reporting of each partner separately and of the project towards JS in general, since the project hadn't submitted the first progress report to JS at the time of the meeting despite the prior deadline.

Mrs. Boyanova, on behalf of Kirkovo Municipality, asked the possibility of modifying STPP for Kirkovo according to the new information. It was decided at this stage partners to propose a new version of STPP for their organisations, if they need to and present it in project level to JS.

During this part of the meeting, PB3, Democritus University of Thrace, and PB6, Association Euroradar, presented to participants their request for Budget modification. More specifically:

i) PB3 – Democritus University of Thrace

During the process of managing and implementing the project entitled “Improving Healthcare Access through a Personal Health Monitoring System - E- Health”, a

number of modifications as PB3 are required for timely and successful completion of the project. The modifications include:

**a)** The change of person hour rates (cost per item) and hours of employment (time of item) in the "staff costs" category at deliverables D 1.3.2 and D 4.3.1 as following:

o Current

WP	Del.	Budget line	Item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (Nr.)	Time of item	Cost per item (€)	Total Cost
WP 1	D.1.3.2	Staff Cost	Real Cost-Financial Manager	160 person-hours calculated for project management with 30€/hour rate.	1	160	30	4800,00€
WP 4	D.4.3.1	Staff Cost	Real Cost-Technical Staff	Implementation study. 2 persons with 150 person-hours each calculated with 30€/hour rate.	2	150	30	9000,00€

o Change

WP	Del.	Budget line	Item	Brief justification of the expenditure (Max 350 Characters)	Quantity of item (Nr.)	Time of item	Cost per item (€)	Total Cost
WP 1	D.1.3.2	Staff Cost	Real Cost-	192 person-hours calculated for	1	192	25	4800,00€

			Financial Manager	project management with 25€/hour rate.				
WP 4	D.4.3.1	Staff Cost	Real Cost-Technical Staff	Implementation study. 2 persons with 180 person-hours each calculated with 25€/hour rate.	2	180	25	9000,00€

The above change does not affect the cost of the deliverables as it can be implemented with a lower rate and more working hours.

**b)** The transfer of €127.000 from the budget category “external expertise and services” to “staff costs” at deliverable 4.3.2. This implies an increase of the budget category “staff cost” to €168.160,00 and a reduction of the category “external expertise and services” to €2.000,00.

This change is based on the Ministerial Decision for the Management and Control Systems of the European Territorial Cooperation Objective Operational Programmes, as in force (regards Greek beneficiaries) (Government Gazette 1099/19 April 2016), according to which staff costs may include not only regular university staff, but also temporary staff employed for specific period of time for the needs of the project (eg PhD candidates, collaborating researchers, etc.).

The experience from the implementation of previous projects has demonstrated the necessity of having temporary personnel in the staff costs category, as the recruitment through the Research Committee of Research Funds process, ensures the timely implementation of the projects and their qualitative outcome. The timetable is achieved through a better coordination of the project working team and the deliverables, since the cooperation of the Scientific Responsible with those that will be hired, will be daily and close as they will work at the University premises.

In addition, the recruitment of temporary personnel, through the Research Committee of Research Funds process, will make possible to introduce in the call, scientific criteria (eg a number of publications, references, reports, etc.) that are not valid in a commercial tender. This will ensure:

- (a) the high level of training of the temporary personnel,
- (b) the high level of deliverables,



(c) adherence to the project timetable, since, in this case, the completion times following the Research Committee of Research Funds procedures are significantly faster, comparing to the public tender procedure.

It is emphasized that through the relevant changes, the effectiveness of the working team is strengthened and thus the quality of the project is assured while at the same time:

- The approved budget of the organization is not affected (€ 174,002.24).
- The original deliverables of the project are not affected.
- the requested change does not alter the minimum requirements, the planned action, outputs and results and does not endanger the general project principle of co-operation.

The above personnel that we ask to put under the category Staff Cost will be contracted with the procedure described below.

❖ Actions for a Call for Proposals (Staff Cost Category):

1. The Scientific Responsible shall submit a request to the Research Committee DUTH (Democritus University of Thrace) for the approval of the Open Call process and for the appointment of the members of the Evaluation Committee and the Appeal Committee
2. Having received approval from the Research Committee, the Scientific Responsible has to readily publish the call and keep it open for 15 days
3. The Evaluation Committee evaluates the applications and submits the evaluation minutes to the Research Committee.

❖ The Research Committee:

- a) approves the evaluation minutes,
- b) decides to proceed with a work contract

The Evaluation Committees are established by the Research Committee, following the recommendations of the Scientific Responsible. They comprise 3 regular and 3 alternate members (i.e. DUTH staff (Professors, Administrative Personnel, Laboratory Personnel)). At least one of the regular members must be a Professor. The project team has priority in the participation in the Evaluation Committees and in the cases where the project team is small, staff of the Department or School of the Scientific Responsible should be selected.

Call for Proposals' Publicity. The invitations are published on the websites of SARF (Special Account for Research Funds), DUTH, the Career Portal of DUTH, Diavgeia (under the auspices of the Ministry of Administrative Reconstruction) and wherever it is required by the project funding body.

**Deadline for submission of proposals** The minimum deadline for submission of proposals by interested parties is within 15 calendar days from the publication of the call.

**How to apply** Candidates must submit (in hard copy) their application to the Secretary of the Special Account for Research Funds in accordance with the template/application form that is included in the call the open call.

**Evaluation of the proposals** The required-desirable skills and experience of the vacancy are matched to the skills and experience of each candidate. It is noted that additional skills and experience to those mentioned in the call are not taken into consideration, unless stated otherwise. Interviews can be used a selection criterion (if this is mentioned explicitly in the call). The aspects that will be evaluated with the interview should be identified as far as possible. Out of all the candidates who submitted their proposals, only those candidates that have the required skills and expertise should be invited to an interview. There is also the possibility of selecting additional assessment tools (eg knowledge tests) to better evaluate the candidates proposals, if this is mentioned explicitly in the call

**Informing candidates,** the decision of the Research Committee is posted on the websites of SARF, DUTH and on any other website that the Scientific Responsible considers relevant.

In conclusion, taking into account the duration of the project, in order to avoid delays in the implementation of the project and the recruitment of temporary personnel, it is appropriate to reallocate the initial budget of the project, by transferring the above amount from the category "external expertise and services" to "staff costs".

## ***ii) PB6 – Association Euroradar***

It was requested the transfer of the Staff costs and Travel and accommodation costs for deliverables 1.6.2 and 1.63 to External expertise and services, as shown in the below tables. Such modification of the budget will allow us to do the project management more simply and efficiently. If the allocation of the costs per budget lines remains unchanged as it is, it is going to be very complicated for us to comply with the requirements of the Bulgarian labour legislation, due to the limited number of working hours (ranging between min. 8.33 man-hours per month - max. 20 man-hours per month) within the project duration of 2 years.

### **Current budget:**

W P	Deliverable	Budget line	Item	Quantity of item	Time of item	Cost per item	Total cost
W P 1	D 1.6.2	Staff Costs	Real cost- Project Manager	1	200.0 0	10.0 0	2000.0 0

W P 1	D 1.6.2	Staff Costs	Real cost- Financial Manager	1	200.0 0	10.0 0	2000.0 0
W P 1	D 1.6.3	Staff Costs	Real cost- Project Manager	1	150.0 0	10.0 0	1500.0 0
W P 1	D 1.6.3	Travel and Accommodati on	Transportati on	1	400.0 0	0.15	60.00
W P 1	D 1.6.3	Travel and Accommodati on	Daily Allowance	2	3.00	30.0 0	180.00
						Total	5740.0 0

**To be modified as following:**

WP	Deliverable	Budget line	Item	Quantity of item	Time of item	Cost per item	Total cost
WP 1	D 1.6.2	External expertise and Services	Project Manager	1		2000.00	2000.00
WP 1	D 1.6.2	External expertise and Services	Financial Manager	1		2090.00	2090.00
WP 1	D 1.6.3	External expertise and Services	Project Manager - participation on 3 project meetings	1		1500.00	1650.00
						Total	5740.00

Their request was approved by all project partners and both partners, PB3 and PB6, were committed to submit as soon as possible in an official written form their request to Lead Beneficiary to forward it to JS for examination.

The material of this part is attached to the agenda.

## **7. Communication and dissemination rules and procedures**

Mrs. Irene Nikolaidou presented the communication and dissemination rules and procedures, according the relevant programme manual. Mrs. Nikolaidou explained the importance of following visibility programme rules in all project implementation phases and material produced. It was also explained the importance the use of project logo and gathering all publicity material related to the project.

Mrs. Dinkova stated that before project creates its own website, all partners should upload all project relevant material to their institution website and keep the relevant records.

The material of this part is attached to the agenda.

## **8. Next Steps - General Discussion – Q & A**

At the beginning of this part, representatives of DUTH and KEDE presented the idea of the main project output, the system of sensors and what is the main idea of working and monitoring the system, since the exact specifications are part of the project implementation. It was highlighted the innovation of the system and partners was encouraged to be in touch with local and regional public health structures in order to ensure the connection of the operation of the system with the actual users, doctors.

Then, Mr. Todorov, representing Association Euroradar, proceed to specific questions regarding the implementation of the project, which is related to Euroradar. Project management team asked that most of the answers are part of the specifications that DUTH should deliver to partners.

Finally, it was decided the next meeting to be held in Kirkovo at the begging in June or July.

## **9. Conclusions**

The meeting was considered as successful by participants, since it was an opportunity for all project partners to meet vis-à-vis and solve problems and misunderstandings that, it was appeared until now to the project implementation. Partners committed themselves to proceed with quicker steps to the implementation of the project, ensuring first of all the administrative sustainability of the project. Finally, they expressed their willingness to implement a successful project for benefiting the actual project beneficiaries, population of cross border area.

# Interreg

## Greece-Bulgaria

European Regional Development Fund

## eHealth Monitoring



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# Interreg





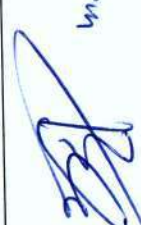

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## Greece-Bulgaria

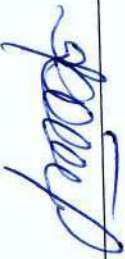


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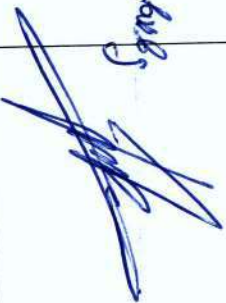


### eHealth Monitoring



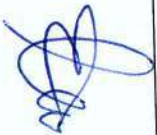

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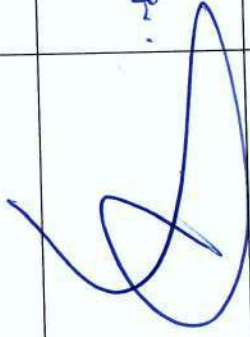






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# Interreg

## Greece-Bulgaria

European Regional Development Fund

## eHealth Monitoring



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# Intereg



EUROPEAN UNION





## Greece-Bulgaria

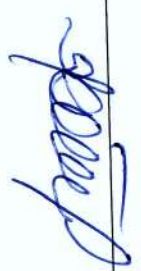


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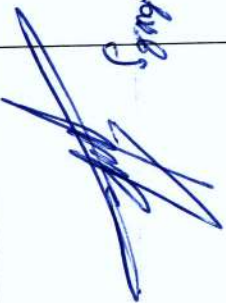


### eHealth Monitoring





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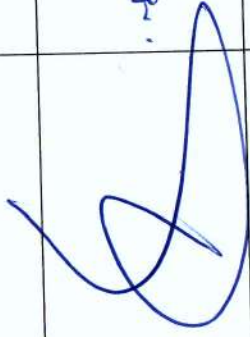



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## SECOND COORDINATION MEETING

March 15<sup>th</sup>, 2019

<b>TIMESCHEDULE</b>	<b>WORK ITEM</b>
11.30 – 12.00	Registration
12.00 – 12.25	Presentation of Project status <u>Rapporteur</u> : LB Centre of caring and solidarity of Komotini municipality
12.20 – 13.20	Presentation of PBs activities (approximately 15 minutes per partner) <u>Rapporteurs</u> : LB Centre of caring and solidarity of Komotini municipality PB 2 Central Union of Municipalities in Greece PB3 Democritus University of Thrace - Department of Economics - Special Account for Research PB5 Municipality of Kirkovo PB6 Association „EURORADAR”
13.20 – 13.40	Presentation of Project financial status (subcontracting, funding, certifications) <u>Rapporteur</u> : LB Centre of caring and solidarity of Komotini municipality
13.40 – 14.00	Presentation of PBs financial status (approximately 15 minutes per partner) <u>Rapporteurs</u> : LB Centre of caring and solidarity of Komotini municipality PB 2 Central Union of Municipalities in Greece PB3 Democritus University of Thrace - Department of Economics - Special Account for Research PB5 Municipality of Kirkovo PB6 Association „EURORADAR”
14.00 – 14.30	Lunch Break
14.30 – 15.30	Project implementation Analysis (Milestones, Timetable, Planning) - <u>Rapporteur</u> : LB Centre of caring and solidarity of Komotini municipality
15.30 – 16.30	Administrative Issues – Withdrawal of PB4: Reporting Obligations, Modifications, Certification of Expenditures, Project funding, Project Management – a discussion will follow regarding the administrative obligations of project and next steps after PB4 withdrawal from the project
16.30 – 16.45	Coffee break
16.45 – 17.00	Presentation of eHealth Monitoring Communication Plan <u>Rapporteur</u> : PB 2 Central Union of Municipalities in Greece
17.00 – 17.30	Presentation of PBs communication and information activities and planning following activities <u>Rapporteurs</u> : LB Centre of caring and solidarity of Komotini municipality PB 2 Central Union of Municipalities in Greece PB3 Democritus University of Thrace - Department of Economics - Special Account for Research PB5 Municipality of Kirkovo PB6 Association „EURORADAR”

17.30 – 18.30	Next Steps - General Discussion – Q & A - Conclusions
19.00	Dinner

The Second Coordination Meeting of eHealth Monitoring project was held on Friday 15<sup>th</sup> of March, 2019, starting at 11.30 am, and it lasted for approximately seven hours, until 18.30 pm. The place of the meeting was the conference room of Holiday Village Romance, Municipality of Kirkovo, Bulgaria.

The working language of the meeting was English.

The Project Manager of PB5 Municipality of Kirkovo, Ms. Stela Dimitrova welcomes the participants and introduces the agenda of the meeting, which is unanimously adopted.

### Presentation of Project status

Mr. Dimitrios Gkartsonis, LB Centre of caring and solidarity of Komotini municipality, presented the current status of project eHealth Monitoring project with focus on implemented activities, achieved deliverables, subcontracting and payments. All project partners, except PB4 Medical Association Rodopi, subcontracted most of their activities.

Mr. Gkartsonis briefed all partners with the held meeting held by the LB, Managing Authority (MA) and Joint Secretariat (JS) of INTERREG V-A Greece-Bulgaria. As a result from the meeting a two and a half months period (or by 15<sup>th</sup> May 2019) was set, by the end of which, project consortium should present achieved results. This determines the overall goal of the Second coordination meeting defined as creation of a strict time schedule for the next 2 months, to organize and conduct the Third Coordination meeting to discuss project progress. After this two and a half month period, the LB will arrange an additional meeting with JS to discuss the accurate project implementation status and administrative issues.

### Presentation of PBs activities and financial status

#### LB Centre of caring and solidarity of Komotini municipality

LB has finalized the documentation for tender procedure which will be launch on 20<sup>th</sup> March 2019 (Wednesday), the collection of offers is 22 days and the offers will be open on 19<sup>th</sup> of April 2019 (Friday). The official selection result and signed contract with external contractor is expected to be delivered by 30<sup>th</sup> of April 2019 (Tuesday). The tender includes all activities under external services and expertise and equipment.

Due to the fact PB4 has expressed their decision to withdraw from the project LB has found a solution on the question how to attract and commit end-users (patients) and doctors, which was the main role of PB4. LB will use its previous cooperation with Hospital of Komotini and doctors, working closely with LB under other projects and initiatives.



## **PB 2 Central Union of Municipalities in Greece**

PB 2 has conducted tender procedure, has selected a contractor and is about to sign contract during the period 18-22 March 2019. The contracted amount is 48 200.00 EUR and includes deliverables 1.2.2, 2.2.1, 2.2.2, 2.2.3, 3.2.1, 3.2.2, 5.2.1 and 5.2.2. In addition the expenses for deliverables 2.2.1 Communication & Dissemination Plan and 2.2.2 Project web site will be paid during April 2019.

## **PB3 Democritus University of Thrace - Department of Economics - Special Account for Research**

PB3 had all activities contracted in the end of August 2018. During September-October 2018, the University started preparing relevant deliverables under WP 3 Implementation Study. At the moment the software is under preparation. During the period 18-22 March 2019 will be finalized the testing of the platform. The mobile app is in the final stage of design and will be finished once the mobile devices and biosensors are bought.

## **PB4 Medical Association of Rodopi**

PB4 declared their decision to withdraw of eHealth Monitoring project consortium with official letter dated and received in the end of January 2019. The reason for their withdraw is that the doctors, members of the Association can not be paid directly thorough the project, so the Medical Association of Rodopi cannot participate in the project.

## **PB5 Municipality of Kirkovo**

Until 15<sup>th</sup> of March, Municipality of Kirkovo made expenditures amounted to 5 394.27 EUR.

PB5 has launched tender procedures on 21<sup>nd</sup> of November 2018 and signed contracts with external service providers in the end of January 2019. The contracts include external service and expertise for deliverables 1.5.2, 1.5.3., 2.5.1, 2.5.2, 2.5.3, 2.5.4 and 5.5.1 amounted to 22 331.98 EUR.

In the framework of eHealth Monitoring, PB2 KEDE is responsible for preparation of Communication & Dissemination Plan, including the design of the Information & promotional printed material (leaflets, poster and banner). PB5 Municipality of Kirkovo is responsible for printing 1st leaflet (6000 pieces), 2nd leaflet (6000 pieces), poster (100 pieces) and banner (300 pieces) and disseminating the materials among the partners. PB5 has a signed contract for this activity and waiting for input by PB2. On March 15<sup>th</sup> 2019, KEDE is at final stage of design the Information & promotional printed material and will send them for a review and approval on behalf of project

beneficiaries as well as Communication officer of INTERREG Greece-Bulgaria Programme.

PB5 has to sign contracts through direct procedure for D3.5.1 Mapping & identification activities, D3.5.2. Joint strategy towards sustainable e-health management, D3.5.3. Policy Implementation Guidelines for achieving long-term objectives and D4.5.2 Pilot implementation. The main reason for not having these deliverables contracted is the lack of technical specifications and requirements for the above-mentioned activities.

PB5 is preparing the tender documentation for an open tender for D4.5.1 40 bio-sensors accompanied with User Mobile Unit (UMU) and Expert Mobile Unit (EMU). In order to finalize the technical specifications PB5 needs to have access to the Platform (*Decision 3*).

#### **PB6 Association „EURORADAR“**

Until 15<sup>th</sup> of March, PB6 Association „EURORADAR“ signed contracts with external service providers including deliverables 1.6.2, 1.6.3, 2.6.1, 2.6.3, 3.6.1, 3.6.2, 3.6.3, 5.6.2 amounted to 20 440.00 EUR.

PB6 is preparing the tender documentation for an open tender for D4.6.1 60 bio-sensors accompanied with User Mobile Unit (UMU) and Expert Mobile Unit (EMU). In order to finalize the technical specifications PB6 needs to have access to the Platform (*Decision 3*).

#### **Decisions Taken**

Decision 1: All project beneficiaries declared their consent PB4 Medical Association of Rodopi to resign from the project consortium.

Decision 2: All project beneficiaries declared their consent that along with the planned modification to prolong all work packages up until the project - 30.10.2019.

Decision 3: PB3 Democritus University of Thrace - Department of Economics - Special Account for Research will provide access to the Platform to PB5 Municipality of Kirkovo and PB6 Association „EURORADAR“ on 18<sup>th</sup> March 2019 (Monday), but not later than 22<sup>nd</sup> March 2019 (Friday).

Decision 4: LB will provide PB5 Municipality of Kirkovo and PB6 Association „EURORADAR“ with the technical specifications included in their tender documentation in respect with the mobile devices and biosensors not later than 22<sup>nd</sup> March 2019 (Friday).

#### **Project implementation Analysis**

Mr. Dimitrios Gkartsonis, LB Centre of caring and solidarity of Komotini municipality, reported that 41.89% of the total budget of eHealth Monitoring project is contracted until March 15<sup>th</sup> 2019. Nevertheless, the spending rate of project beneficiaries is lower compared to the amounts declared in the Application form. The actual implementation of project activities will allow the partners to increase the spending rate. The next steps that have to be followed by the project beneficiaries are:

#### Greek Partners:

- Beneficiaries should answer the email of Ms. Styli, received on March 14<sup>th</sup> (Thursday) in respect with their payment forecast for until the end of the 2019.
- Beneficiaries should ask for a prepayments and requests for verification following the procedures in the MIS.
- Beneficiaries should proceed immediately to hire controllers.

#### Bulgarian partners:

- The Bulgarian partners have received a small pre-payment by their National Authority and they should proceed with verification requests and designation of a controller.

#### **Administrative Issues**

Ms. Stela Dimitrova, PB5 Municipality of Kirkovo, expressed the need of modification of eHealth Monitoring Justification of Budget (JoB), deliverables D1.5.2 Project Management Staff, D1.5.2 Financial Manager and D1.5.3. Project manager. PB5 proposes the persons of hours to be increases and the cost per hour decreased. The total amount will not be affected.

All project beneficiaries along with the representatives of JS reviewed the budget of PB4 Medical Association of Rodopi which due to their withdraw from eHealth Monitoring project should be readapt. The partners discussed and agreed with the following:

- WP 1: Project Management and Coordination. The expenditures (6 576.00 EUR) will be removed from project budget, not transferred to other eHealth monitoring beneficiary.
- WP 2: Communication and Dissemination. The expenditures (2 000.00 EUR) will be removed from project budget, not transferred to other eHealth monitoring beneficiary.
- WP3: Policy Integration. Deliverable 3.4.1 "Mapping & identification activities - data collection" amounted to 10 000.00 EUR will be transferred to LB Centre of caring and solidarity of Komotini municipality. D3.4.2 Joint Strategy towards

sustainable e-health management (2 000.00 EUR) and D3.4.3. Policy Implementation Guidelines for achieving long-term objectives (2 000.00 EUR) will be removed from project budget, not transferred to other eHealth monitoring beneficiary.

- WP4: Joint Monitoring System. D4.4.1 Integration, parameterization and testing amounted to 18 000.00 EUR will be transferred to LB Centre of caring and solidarity of Komotini municipality. D4.4.2 Pilot implementation report will be removed from project budget, not transferred to other eHealth monitoring beneficiary.
- WP5: Information, training and awareness raising. D5.4.1 Information & awareness raising campaign (10 000.00 EUR) will be removed from project budget, not transferred to other eHealth monitoring beneficiary.

### **Decisions Taken**

Decision 5: All project beneficiaries declared their consent with the proposed by PB5 Municipality of Kirkovo modification to readapt the management staff costs (D1.5.2, D1.5.2 and D1.5.3) in JoB in accordance with National rules of Bulgaria.

Decision 6: All project beneficiaries declared their consent with the proposed and discussed budget allocation of PB4 Medical Association of Rodopi.

### **eHealth Monitoring Communication Plan**

Chara Ionnou, PB 2 Central Union of Municipalities in Greece presented D.2.2.1 Communication & Dissemination Plan of eHealth Monitoring project and D.2.2.2 Project website.

PB2 presented the created eHealth Monitoring pages on social media. PB2 declared that the project website will be launched by the end of March 2019.

Mr. Dimitrios Gkartsonis, LB Centre of caring and solidarity of Komotini municipality, reminded that the website should be accessible for people with disabilities in accordance with the Communication plan of INTERREG V-A Greece-Bulgaria programme.

### **Decisions Taken**

Decision 7: All project beneficiaries approved the presented Communication & Dissemination Plan.

Decision 8: PB2 Central Union of Municipalities in Greece PB2 will provide all project partners with the design of Information & promotional printed material (leaflets, poster, banner, folder, notepad and pen) by 22<sup>nd</sup> March 2019 (Friday).

Decision 9: In respect with D.2.2.1 Communication & Dissemination Plan and D.2.2.2 Project website project beneficiaries agreed to send their official logos in high quality not later than 22<sup>nd</sup> March 2019 (Friday).

Decision 10: In respect with D.2.2.2 Project website, PB2 will send content template to all project beneficiaries in respect with project website input (D2.1.1, D2.3.1, D2.5.1 and D2.6.1) not later than 22<sup>nd</sup> March 2019 (Friday).

### **Presentation of PBs communication and information activities and planning following activities**

Project beneficiaries discussed possible periods for execution of local and transnational events under WP 2 Communication and Dissemination.

### **Decisions Taken**

Decision 11: All project beneficiaries agreed to conduct the 3<sup>rd</sup> Coordination Meeting (D1.6.3) along with the Transnational event (D2.6.2) in the period 01 - 15 May 2019 in Smolyan, Bulgaria.

Decision 12: PB5 Municipality of Kirkovo will conduct local awareness event (D2.5.3) prior to the 3<sup>rd</sup> Coordination Meeting in the period 01 - 15 May 2019 in Smolyan, Bulgaria.

## PARTICIPATION LIST

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COOPERATION PROGRAMME INTERREG V-A GREECE - BULGARIA 2014-2020

“Improving Healthcare Access through a Personal Health Monitoring System”,

eHealth Monitoring, ref. number 2029

### SECOND COORDINATION MEETING

Kirkovo, March 15<sup>th</sup>, 2019

№	NAME, SURNAME	ORGANIZATION AND POSITION	TELEPHONE	EMAIL ADDRESS	SIGNATURE
1	Nikolaïda Iliute	Keweca, Project consultant	+30253102315	psdliou@otenet.gr	
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3	Jenny Dinkara	IS GR-BG, PO	+302310469698	jdinkara@mcu.gr	
4	Iordaq Iodores	Euroadar, chairman	+359878217174	euroadar@abv.bg	
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9	Genia Karamitrou	Municipality of	+35987838999	stelca@abv.bg	

Stela Dimiteva  
Kirkovo, Bulgaria  
Project Manager





COOPERATION PROGRAMME INTERREG V-A GREECE - BULGARIA 2014-2020

## SECOND COORDINATION MEETING

Kirkovo, March 15<sup>th</sup>, 2019

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## SECOND COORDINATION MEETING

March 15<sup>th</sup>, 2019

<b>TIMESCHEDULE</b>	<b>WORK ITEM</b>
11.30 – 12.00	Registration
12.00 – 12.25	Presentation of Project status <u>Rapporteur</u> : LB Centre of caring and solidarity of Komotini municipality
12.20 – 13.20	Presentation of PBs activities (approximately 15 minutes per partner) <u>Rapporteurs</u> : LB Centre of caring and solidarity of Komotini municipality PB 2 Central Union of Municipalities in Greece PB3 Democritus University of Thrace - Department of Economics - Special Account for Research PB5 Municipality of Kirkovo PB6 Association „EURORADAR”
13.20 – 13.40	Presentation of Project financial status (subcontracting, funding, certifications) <u>Rapporteur</u> : LB Centre of caring and solidarity of Komotini municipality
13.40 – 14.00	Presentation of PBs financial status (approximately 15 minutes per partner) <u>Rapporteurs</u> : LB Centre of caring and solidarity of Komotini municipality PB 2 Central Union of Municipalities in Greece PB3 Democritus University of Thrace - Department of Economics - Special Account for Research PB5 Municipality of Kirkovo PB6 Association „EURORADAR”
14.00 – 14.30	Lunch Break
14.30 – 15.30	Project implementation Analysis (Milestones, Timetable, Planning) - <u>Rapporteur</u> : LB Centre of caring and solidarity of Komotini municipality
15.30 – 16.30	Administrative Issues – Withdrawal of PB4: Reporting Obligations, Modifications, Certification of Expenditures, Project funding, Project Management – a discussion will follow regarding the administrative obligations of project and next steps after PB4 withdrawal from the project
16.30 – 16.45	Coffee break
16.45 – 17.00	Presentation of eHealth Monitoring Communication Plan <u>Rapporteur</u> : PB 2 Central Union of Municipalities in Greece
17.00 – 17.30	Presentation of PBs communication and information activities and planning following activities <u>Rapporteurs</u> : LB Centre of caring and solidarity of Komotini municipality PB 2 Central Union of Municipalities in Greece PB3 Democritus University of Thrace - Department of Economics - Special Account for Research PB5 Municipality of Kirkovo PB6 Association „EURORADAR”

17.30 – 18.30	Next Steps - General Discussion – Q & A - Conclusions
19.00	Dinner

The Second Coordination Meeting of eHealth Monitoring project was held on Friday 15<sup>th</sup> of March, 2019, starting at 11.30 am, and it lasted for approximately seven hours, until 18.30 pm. The place of the meeting was the conference room of Holiday Village Romance, Municipality of Kirkovo, Bulgaria.

The working language of the meeting was English.

The Project Manager of PB5 Municipality of Kirkovo, Ms. Stela Dimitrova welcomes the participants and introduces the agenda of the meeting, which is unanimously adopted.

### Presentation of Project status

Mr. Dimitrios Gkartsonis, LB Centre of caring and solidarity of Komotini municipality, presented the current status of project eHealth Monitoring project with focus on implemented activities, achieved deliverables, subcontracting and payments. All project partners, except PB4 Medical Association Rodopi, subcontracted most of their activities.

Mr. Gkartsonis briefed all partners with the held meeting held by the LB, Managing Authority (MA) and Joint Secretariat (JS) of INTERREG V-A Greece-Bulgaria. As a result from the meeting a two and a half months period (or by 15<sup>th</sup> May 2019) was set, by the end of which, project consortium should present achieved results. This determines the overall goal of the Second coordination meeting defined as creation of a strict time schedule for the next 2 months, to organize and conduct the Third Coordination meeting to discuss project progress. After this two and a half month period, the LB will arrange an additional meeting with JS to discuss the accurate project implementation status and administrative issues.

### Presentation of PBs activities and financial status

#### LB Centre of caring and solidarity of Komotini municipality

LB has finalized the documentation for tender procedure which will be launch on 20<sup>th</sup> March 2019 (Wednesday), the collection of offers is 22 days and the offers will be open on 19<sup>th</sup> of April 2019 (Friday). The official selection result and signed contract with external contractor is expected to be delivered by 30<sup>th</sup> of April 2019 (Tuesday). The tender includes all activities under external services and expertise and equipment.

Due to the fact PB4 has expressed their decision to withdraw from the project LB has found a solution on the question how to attract and commit end-users (patients) and doctors, which was the main role of PB4. LB will use its previous cooperation with Hospital of Komotini and doctors, working closely with LB under other projects and initiatives.

#### **PB 2 Central Union of Municipalities in Greece**

PB 2 has conducted tender procedure, has selected a contractor and is about to sign contract during the period 18-22 March 2019. The contracted amount is 48 200.00 EUR and includes deliverables 1.2.2, 2.2.1, 2.2.2, 2.2.3, 3.2.1, 3.2.2, 5.2.1 and 5.2.2. In addition the expenses for deliverables 2.2.1 Communication & Dissemination Plan and 2.2.2 Project web site will be paid during April 2019.

#### **PB3 Democritus University of Thrace - Department of Economics - Special Account for Research**

PB3 had all activities contracted in the end of August 2018. During September-October 2018, the University started preparing relevant deliverables under WP 3 Implementation Study. At the moment the software is under preparation. During the period 18-22 March 2019 will be finalized the testing of the platform. The mobile app is in the final stage of design and will be finished once the mobile devices and biosensors are bought.

#### **PB4 Medical Association of Rodopi**

PB4 declared their decision to withdraw of eHealth Monitoring project consortium with official letter dated and received in the end of January 2019. The reason for their withdraw is that the doctors, members of the Association can not be paid directly thorough the project, so the Medical Association of Rodopi cannot participate in the project.

#### **PB5 Municipality of Kirkovo**

Until 15<sup>th</sup> of March, Municipality of Kirkovo made expenditures amounted to 5 394.27 EUR.

PB5 has launched tender procedures on 21<sup>nd</sup> of November 2018 and signed contracts with external service providers in the end of January 2019. The contracts include external service and expertise for deliverables 1.5.2, 1.5.3., 2.5.1, 2.5.2, 2.5.3, 2.5.4 and 5.5.1 amounted to 22 331.98 EUR.

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beneficiaries as well as Communication officer of INTERREG Greece-Bulgaria Programme.

PB5 has to sign contracts through direct procedure for D3.5.1 Mapping & identification activities, D3.5.2. Joint strategy towards sustainable e-health management, D3.5.3. Policy Implementation Guidelines for achieving long-term objectives and D4.5.2 Pilot implementation. The main reason for not having these deliverables contracted is the lack of technical specifications and requirements for the above-mentioned activities.

PB5 is preparing the tender documentation for an open tender for D4.5.1 40 bio-sensors accompanied with User Mobile Unit (UMU) and Expert Mobile Unit (EMU). In order to finalize the technical specifications PB5 needs to have access to the Platform (*Decision 3*).

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Until 15<sup>th</sup> of March, PB6 Association „EURORADAR“ signed contracts with external service providers including deliverables 1.6.2, 1.6.3, 2.6.1, 2.6.3, 3.6.1, 3.6.2, 3.6.3, 5.6.2 amounted to 20 440.00 EUR.

PB6 is preparing the tender documentation for an open tender for D4.6.1 60 bio-sensors accompanied with User Mobile Unit (UMU) and Expert Mobile Unit (EMU). In order to finalize the technical specifications PB6 needs to have access to the Platform (*Decision 3*).

#### **Decisions Taken**

Decision 1: All project beneficiaries declared their consent PB4 Medical Association of Rodopi to resign from the project consortium.

Decision 2: All project beneficiaries declared their consent that along with the planned modification to prolong all work packages up until the project - 30.10.2019.

Decision 3: PB3 Democritus University of Thrace - Department of Economics - Special Account for Research will provide access to the Platform to PB5 Municipality of Kirkovo and PB6 Association „EURORADAR“ on 18<sup>th</sup> March 2019 (Monday), but not later than 22<sup>nd</sup> March 2019 (Friday).

Decision 4: LB will provide PB5 Municipality of Kirkovo and PB6 Association „EURORADAR“ with the technical specifications included in their tender documentation in respect with the mobile devices and biosensors not later than 22<sup>nd</sup> March 2019 (Friday).

#### **Project implementation Analysis**

Mr. Dimitrios Gkartsonis, LB Centre of caring and solidarity of Komotini municipality, reported that 41.89% of the total budget of eHealth Monitoring project is contracted until March 15<sup>th</sup> 2019. Nevertheless, the spending rate of project beneficiaries is lower compared to the amounts declared in the Application form. The actual implementation of project activities will allow the partners to increase the spending rate. The next steps that have to be followed by the project beneficiaries are:

#### Greek Partners:

- Beneficiaries should answer the email of Ms. Styli, received on March 14<sup>th</sup> (Thursday) in respect with their payment forecast for until the end of the 2019.
- Beneficiaries should ask for a prepayments and requests for verification following the procedures in the MIS.
- Beneficiaries should proceed immediately to hire controllers.

#### Bulgarian partners:

- The Bulgarian partners have received a small pre-payment by their National Authority and they should proceed with verification requests and designation of a controller.

#### **Administrative Issues**

Ms. Stela Dimitrova, PB5 Municipality of Kirkovo, expressed the need of modification of eHealth Monitoring Justification of Budget (JoB), deliverables D1.5.2 Project Management Staff, D1.5.2 Financial Manager and D1.5.3. Project manager. PB5 proposes the persons of hours to be increases and the cost per hour decreased. The total amount will not be affected.

All project beneficiaries along with the representatives of JS reviewed the budget of PB4 Medical Association of Rodopi which due to their withdraw from eHealth Monitoring project should be readapt. The partners discussed and agreed with the following:

- WP 1: Project Management and Coordination. The expenditures (6 576.00 EUR) will be removed from project budget, not transferred to other eHealth monitoring beneficiary.
- WP 2: Communication and Dissemination. The expenditures (2 000.00 EUR) will be removed from project budget, not transferred to other eHealth monitoring beneficiary.
- WP3: Policy Integration. Deliverable 3.4.1 "Mapping & identification activities - data collection" amounted to 10 000.00 EUR will be transferred to LB Centre of caring and solidarity of Komotini municipality. D3.4.2 Joint Strategy towards



sustainable e-health management (2 000.00 EUR) and D3.4.3. Policy Implementation Guidelines for achieving long-term objectives (2 000.00 EUR) will be removed from project budget, not transferred to other eHealth monitoring beneficiary.

- WP4: Joint Monitoring System. D4.4.1 Integration, parameterization and testing amounted to 18 000.00 EUR will be transferred to LB Centre of caring and solidarity of Komotini municipality. D4.4.2 Pilot implementation report will be removed from project budget, not transferred to other eHealth monitoring beneficiary.
- WP5: Information, training and awareness raising. D5.4.1 Information & awareness raising campaign (10 000.00 EUR) will be removed from project budget, not transferred to other eHealth monitoring beneficiary.

### **Decisions Taken**

Decision 5: All project beneficiaries declared their consent with the proposed by PB5 Municipality of Kirkovo modification to readapt the management staff costs (D1.5.2, D1.5.2 and D1.5.3) in JoB in accordance with National rules of Bulgaria.

Decision 6: All project beneficiaries declared their consent with the proposed and discussed budget allocation of PB4 Medical Association of Rodopi.

### **eHealth Monitoring Communication Plan**

Chara Ionnou, PB 2 Central Union of Municipalities in Greece presented D.2.2.1 Communication & Dissemination Plan of eHealth Monitoring project and D.2.2.2 Project website.

PB2 presented the created eHealth Monitoring pages on social media. PB2 declared that the project website will be launched by the end of March 2019.

Mr. Dimitrios Gkartsonis, LB Centre of caring and solidarity of Komotini municipality, reminded that the website should be accessible for people with disabilities in accordance with the Communication plan of INTERREG V-A Greece-Bulgaria programme.



### **Decisions Taken**

Decision 7: All project beneficiaries approved the presented Communication & Dissemination Plan.

Decision 8: PB2 Central Union of Municipalities in Greece PB2 will provide all project partners with the design of Information & promotional printed material (leaflets, poster, banner, folder, notepad and pen) by 22<sup>nd</sup> March 2019 (Friday).

Decision 9: In respect with D.2.2.1 Communication & Dissemination Plan and D.2.2.2 Project website project beneficiaries agreed to send their official logos in high quality not later than 22<sup>nd</sup> March 2019 (Friday).

Decision 10: In respect with D.2.2.2 Project website, PB2 will send content template to all project beneficiaries in respect with project website input (D2.1.1, D2.3.1, D2.5.1 and D2.6.1) not later than 22<sup>nd</sup> March 2019 (Friday).

### **Presentation of PBs communication and information activities and planning following activities**

Project beneficiaries discussed possible periods for execution of local and transnational events under WP 2 Communication and Dissemination.

### **Decisions Taken**

Decision 11: All project beneficiaries agreed to conduct the 3<sup>rd</sup> Coordination Meeting (D1.6.3) along with the Transnational event (D2.6.2) in the period 01 - 15 May 2019 in Smolyan, Bulgaria.

Decision 12: PB5 Municipality of Kirkovo will conduct local awareness event (D2.5.3) prior to the 3<sup>rd</sup> Coordination Meeting in the period 01 - 15 May 2019 in Smolyan, Bulgaria.

## PARTICIPATION LIST

Nº	NAME, SURNAME	ORGANIZATION AND POSITION	TELEPHONE	EMAIL ADDRESS
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COOPERATION PROGRAMME INTERREG V-A GREECE - BULGARIA 2014-2020

"Improving Healthcare Access through a Personal Health Monitoring System",

eHealth Monitoring, ref. number 2029

### SECOND COORDINATION MEETING

Kirkovo, March 15<sup>th</sup>, 2019

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Project Manager





COOPERATION PROGRAMME INTERREG V-A GREECE - BULGARIA 2014-2020

## SECOND COORDINATION MEETING

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Greece-Bulgaria  
eHealth Monitoring

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European Regional Development Fund  
eHealth Monitoring



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March 15<sup>th</sup>, 2019

<b>TIMESCHEDULE</b>	<b>WORK ITEM</b>
11.30 – 12.00	Registration
12.00 – 12.25	Presentation of Project status <u>Rapporteur</u> : LB Centre of caring and solidarity of Komotini municipality
12.20 – 13.20	Presentation of PBs activities (approximately 15 minutes per partner) <u>Rapporteurs</u> : LB Centre of caring and solidarity of Komotini municipality PB 2 Central Union of Municipalities in Greece PB3 Democritus University of Thrace - Department of Economics - Special Account for Research PB5 Municipality of Kirkovo PB6 Association „EURORADAR”
13.20 – 13.40	Presentation of Project financial status (subcontracting, funding, certifications) <u>Rapporteur</u> : LB Centre of caring and solidarity of Komotini municipality
13.40 – 14.00	Presentation of PBs financial status (approximately 15 minutes per partner) <u>Rapporteurs</u> : LB Centre of caring and solidarity of Komotini municipality PB 2 Central Union of Municipalities in Greece PB3 Democritus University of Thrace - Department of Economics - Special Account for Research PB5 Municipality of Kirkovo PB6 Association „EURORADAR”
14.00 – 14.30	Lunch Break
14.30 – 15.30	Project implementation Analysis (Milestones, Timetable, Planning) - <u>Rapporteur</u> : LB Centre of caring and solidarity of Komotini municipality
15.30 – 16.30	Administrative Issues – Withdrawal of PB4: Reporting Obligations, Modifications, Certification of Expenditures, Project funding, Project Management – a discussion will follow regarding the administrative obligations of project and next steps after PB4 withdrawal from the project
16.30 – 16.45	Coffee break
16.45 – 17.00	Presentation of eHealth Monitoring Communication Plan <u>Rapporteur</u> : PB 2 Central Union of Municipalities in Greece
17.00 – 17.30	Presentation of PBs communication and information activities and planning following activities <u>Rapporteurs</u> : LB Centre of caring and solidarity of Komotini municipality PB 2 Central Union of Municipalities in Greece PB3 Democritus University of Thrace - Department of Economics - Special Account for Research PB5 Municipality of Kirkovo PB6 Association „EURORADAR”

17.30 – 18.30	Next Steps - General Discussion – Q & A - Conclusions
19.00	Dinner

The Second Coordination Meeting of eHealth Monitoring project was held on Friday 15<sup>th</sup> of March, 2019, starting at 11.30 am, and it lasted for approximately seven hours, until 18.30 pm. The place of the meeting was the conference room of Holiday Village Romance, Municipality of Kirkovo, Bulgaria.

The working language of the meeting was English.

The Project Manager of PB5 Municipality of Kirkovo, Ms. Stela Dimitrova welcomes the participants and introduces the agenda of the meeting, which is unanimously adopted.

### Presentation of Project status

Mr. Dimitrios Gkartsonis, LB Centre of caring and solidarity of Komotini municipality, presented the current status of project eHealth Monitoring project with focus on implemented activities, achieved deliverables, subcontracting and payments. All project partners, except PB4 Medical Association Rodopi, subcontracted most of their activities.

Mr. Gkartsonis briefed all partners with the held meeting held by the LB, Managing Authority (MA) and Joint Secretariat (JS) of INTERREG V-A Greece-Bulgaria. As a result from the meeting a two and a half months period (or by 15<sup>th</sup> May 2019) was set, by the end of which, project consortium should present achieved results. This determines the overall goal of the Second coordination meeting defined as creation of a strict time schedule for the next 2 months, to organize and conduct the Third Coordination meeting to discuss project progress. After this two and a half month period, the LB will arrange an additional meeting with JS to discuss the accurate project implementation status and administrative issues.

### Presentation of PBs activities and financial status

#### LB Centre of caring and solidarity of Komotini municipality

LB has finalized the documentation for tender procedure which will be launch on 20<sup>th</sup> March 2019 (Wednesday), the collection of offers is 22 days and the offers will be open on 19<sup>th</sup> of April 2019 (Friday). The official selection result and signed contract with external contractor is expected to be delivered by 30<sup>th</sup> of April 2019 (Tuesday). The tender includes all activities under external services and expertise and equipment.

Due to the fact PB4 has expressed their decision to withdraw from the project LB has found a solution on the question how to attract and commit end-users (patients) and doctors, which was the main role of PB4. LB will use its previous cooperation with Hospital of Komotini and doctors, working closely with LB under other projects and initiatives.



## **PB 2 Central Union of Municipalities in Greece**

PB 2 has conducted tender procedure, has selected a contractor and is about to sign contract during the period 18-22 March 2019. The contracted amount is 48 200.00 EUR and includes deliverables 1.2.2, 2.2.1, 2.2.2, 2.2.3, 3.2.1, 3.2.2, 5.2.1 and 5.2.2. In addition the expenses for deliverables 2.2.1 Communication & Dissemination Plan and 2.2.2 Project web site will be paid during April 2019.

## **PB3 Democritus University of Thrace - Department of Economics - Special Account for Research**

PB3 had all activities contracted in the end of August 2018. During September-October 2018, the University started preparing relevant deliverables under WP 3 Implementation Study. At the moment the software is under preparation. During the period 18-22 March 2019 will be finalized the testing of the platform. The mobile app is in the final stage of design and will be finished once the mobile devices and biosensors are bought.

## **PB4 Medical Association of Rodopi**

PB4 declared their decision to withdraw of eHealth Monitoring project consortium with official letter dated and received in the end of January 2019. The reason for their withdraw is that the doctors, members of the Association can not be paid directly thorough the project, so the Medical Association of Rodopi cannot participate in the project.

## **PB5 Municipality of Kirkovo**

Until 15<sup>th</sup> of March, Municipality of Kirkovo made expenditures amounted to 5 394.27 EUR.

PB5 has launched tender procedures on 21<sup>nd</sup> of November 2018 and signed contracts with external service providers in the end of January 2019. The contracts include external service and expertise for deliverables 1.5.2, 1.5.3., 2.5.1, 2.5.2, 2.5.3, 2.5.4 and 5.5.1 amounted to 22 331.98 EUR.

In the framework of eHealth Monitoring, PB2 KEDE is responsible for preparation of Communication & Dissemination Plan, including the design of the Information & promotional printed material (leaflets, poster and banner). PB5 Municipality of Kirkovo is responsible for printing 1st leaflet (6000 pieces), 2nd leaflet (6000 pieces), poster (100 pieces) and banner (300 pieces) and disseminating the materials among the partners. PB5 has a signed contract for this activity and waiting for input by PB2. On March 15<sup>th</sup> 2019, KEDE is at final stage of design the Information & promotional printed material and will send them for a review and approval on behalf of project

beneficiaries as well as Communication officer of INTERREG Greece-Bulgaria Programme.

PB5 has to sign contracts through direct procedure for D3.5.1 Mapping & identification activities, D3.5.2. Joint strategy towards sustainable e-health management, D3.5.3. Policy Implementation Guidelines for achieving long-term objectives and D4.5.2 Pilot implementation. The main reason for not having these deliverables contracted is the lack of technical specifications and requirements for the above-mentioned activities.

PB5 is preparing the tender documentation for an open tender for D4.5.1 40 bio-sensors accompanied with User Mobile Unit (UMU) and Expert Mobile Unit (EMU). In order to finalize the technical specifications PB5 needs to have access to the Platform (*Decision 3*).

#### **PB6 Association „EURORADAR”**

Until 15<sup>th</sup> of March, PB6 Association „EURORADAR” signed contracts with external service providers including deliverables 1.6.2, 1.6.3, 2.6.1, 2.6.3, 3.6.1, 3.6.2, 3.6.3, 5.6.2 amounted to 20 440.00 EUR.

PB6 is preparing the tender documentation for an open tender for D4.6.1 60 bio-sensors accompanied with User Mobile Unit (UMU) and Expert Mobile Unit (EMU). In order to finalize the technical specifications PB6 needs to have access to the Platform (*Decision 3*).

#### **Decisions Taken**

Decision 1: All project beneficiaries declared their consent PB4 Medical Association of Rodopi to resign from the project consortium.

Decision 2: All project beneficiaries declared their consent that along with the planned modification to prolong all work packages up until the project - 30.10.2019.

Decision 3: PB3 Democritus University of Thrace - Department of Economics - Special Account for Research will provide access to the Platform to PB5 Municipality of Kirkovo and PB6 Association „EURORADAR” on 18<sup>th</sup> March 2019 (Monday), but not later than 22<sup>nd</sup> March 2019 (Friday).

Decision 4: LB will provide PB5 Municipality of Kirkovo and PB6 Association „EURORADAR” with the technical specifications included in their tender documentation in respect with the mobile devices and biosensors not later than 22<sup>nd</sup> March 2019 (Friday).

#### **Project implementation Analysis**

Mr. Dimitrios Gkartsonis, LB Centre of caring and solidarity of Komotini municipality, reported that 41.89% of the total budget of eHealth Monitoring project is contracted until March 15<sup>th</sup> 2019. Nevertheless, the spending rate of project beneficiaries is lower compared to the amounts declared in the Application form. The actual implementation of project activities will allow the partners to increase the spending rate. The next steps that have to be followed by the project beneficiaries are:

#### Greek Partners:

- Beneficiaries should answer the email of Ms. Styli, received on March 14<sup>th</sup> (Thursday) in respect with their payment forecast for until the end of the 2019.
- Beneficiaries should ask for a prepayments and requests for verification following the procedures in the MIS.
- Beneficiaries should proceed immediately to hire controllers.

#### Bulgarian partners:

- The Bulgarian partners have received a small pre-payment by their National Authority and they should proceed with verification requests and designation of a controller.

#### **Administrative Issues**

Ms. Stela Dimitrova, PB5 Municipality of Kirkovo, expressed the need of modification of eHealth Monitoring Justification of Budget (JoB), deliverables D1.5.2 Project Management Staff, D1.5.2 Financial Manager and D1.5.3. Project manager. PB5 proposes the persons of hours to be increases and the cost per hour decreased. The total amount will not be affected.

All project beneficiaries along with the representatives of JS reviewed the budget of PB4 Medical Association of Rodopi which due to their withdraw from eHealth Monitoring project should be readapt. The partners discussed and agreed with the following:

- WP 1: Project Management and Coordination. The expenditures (6 576.00 EUR) will be removed from project budget, not transferred to other eHealth monitoring beneficiary.
- WP 2: Communication and Dissemination. The expenditures (2 000.00 EUR) will be removed from project budget, not transferred to other eHealth monitoring beneficiary.
- WP3: Policy Integration. Deliverable 3.4.1 "Mapping & identification activities - data collection" amounted to 10 000.00 EUR will be transferred to LB Centre of caring and solidarity of Komotini municipality. D3.4.2 Joint Strategy towards

sustainable e-health management (2 000.00 EUR) and D3.4.3. Policy Implementation Guidelines for achieving long-term objectives (2 000.00 EUR) will be removed from project budget, not transferred to other eHealth monitoring beneficiary.

- WP4: Joint Monitoring System. D4.4.1 Integration, parameterization and testing amounted to 18 000.00 EUR will be transferred to LB Centre of caring and solidarity of Komotini municipality. D4.4.2 Pilot implementation report will be removed from project budget, not transferred to other eHealth monitoring beneficiary.
- WP5: Information, training and awareness raising. D5.4.1 Information & awareness raising campaign (10 000.00 EUR) will be removed from project budget, not transferred to other eHealth monitoring beneficiary.

### **Decisions Taken**

Decision 5: All project beneficiaries declared their consent with the proposed by PB5 Municipality of Kirkovo modification to readapt the management staff costs (D1.5.2, D1.5.2 and D1.5.3) in JoB in accordance with National rules of Bulgaria.

Decision 6: All project beneficiaries declared their consent with the proposed and discussed budget allocation of PB4 Medical Association of Rodopi.

### **eHealth Monitoring Communication Plan**

Chara Ionnou, PB 2 Central Union of Municipalities in Greece presented D.2.2.1 Communication & Dissemination Plan of eHealth Monitoring project and D.2.2.2 Project website.

PB2 presented the created eHealth Monitoring pages on social media. PB2 declared that the project website will be launched by the end of March 2019.

Mr. Dimitrios Gkartsonis, LB Centre of caring and solidarity of Komotini municipality, reminded that the website should be accessible for people with disabilities in accordance with the Communication plan of INTERREG V-A Greece-Bulgaria programme.



### **Decisions Taken**

Decision 7: All project beneficiaries approved the presented Communication & Dissemination Plan.

Decision 8: PB2 Central Union of Municipalities in Greece PB2 will provide all project partners with the design of Information & promotional printed material (leaflets, poster, banner, folder, notepad and pen) by 22<sup>nd</sup> March 2019 (Friday).

Decision 9: In respect with D.2.2.1 Communication & Dissemination Plan and D.2.2.2 Project website project beneficiaries agreed to send their official logos in high quality not later than 22<sup>nd</sup> March 2019 (Friday).

Decision 10: In respect with D.2.2.2 Project website, PB2 will send content template to all project beneficiaries in respect with project website input (D2.1.1, D2.3.1, D2.5.1 and D2.6.1) not later than 22<sup>nd</sup> March 2019 (Friday).

### **Presentation of PBs communication and information activities and planning following activities**

Project beneficiaries discussed possible periods for execution of local and transnational events under WP 2 Communication and Dissemination.

### **Decisions Taken**

Decision 11: All project beneficiaries agreed to conduct the 3<sup>rd</sup> Coordination Meeting (D1.6.3) along with the Transnational event (D2.6.2) in the period 01 - 15 May 2019 in Smolyan, Bulgaria.

Decision 12: PB5 Municipality of Kirkovo will conduct local awareness event (D2.5.3) prior to the 3<sup>rd</sup> Coordination Meeting in the period 01 - 15 May 2019 in Smolyan, Bulgaria.

## PARTICIPATION LIST

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COOPERATION PROGRAMME INTERREG V-A GREECE - BULGARIA 2014-2020

“Improving Healthcare Access through a Personal Health Monitoring System”,

eHealth Monitoring, ref. number 2029

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