

# Interreg - IPA CBC Greece - Albania



## State of Play of the Programme Implementation

Managing Authority of European Territorial  
Cooperation Programmes  
Joint Secretariat of the Interreg IPA CBC Programme  
“Greece – Albania 2014 – 2020 “

[www.greece-albania.eu](http://www.greece-albania.eu)  
[www.interreg.gr](http://www.interreg.gr)

The Programme is co-funded  
by the European Union  
and by National Funds  
of Greece & Albania



7<sup>th</sup> Joint Monitoring Committee, 25/10/2021

# Programme's State of Play

## Programme Amendments

The INTERREG IPA Cross-border Cooperation Programme "Greece - Albania 2014 - 2020" was approved on 30/07/2015 by the European Commission's Decision C(2015)5482 and was amended three times.

- ▶ 1<sup>st</sup> amendment concerned the inclusion of the Performance Framework and Complaints Procedures
- ▶ 2<sup>nd</sup> amendment concerned the addition of €10.000.000 EU contribution
- ▶ 3<sup>rd</sup> amendment concerned the shifting of the excess amount of 1,000,000 € (total funding) from the 3<sup>rd</sup> priority axis of the Programme to the other two priority axes

# Programme's State of Play

## General issues

- ▶ **Joint Secretariat:** Communication & Technical Assistance officer position was covered early June
- ▶ Fourteen (14) **Written Procedures** to the JMC were launched
- ▶ Twenty five (25) **Technical Meetings** between the Joint Secretariat and beneficiaries
- ▶ **AIR for 2020** approved by the EC on 23/07/2021 without comments
- ▶ **Reward Policy** to support the sound management of the programme and the achievement of programme targets was continued

## Programme's State of Play

### Calls for Project Proposals

- ▶ Five (5) Calls for Project Proposals have been launched
- ▶ Total budget of the Calls 43.482.817 €
- ▶ The percentage of the activation of the Programme, in terms of the budget of the Calls for Proposals, in relation to the Programme's new budget is 87,23%

# Programme's State of Play

## Approved Projects

- ▶ Sixty seven (67) **Approved Projects**
  - Four (4) strategic projects,
  - Fifty nine (59) ordinary projects,
  - Two (2) targeted project,
  - Two (2) TA projects
  
- Twenty eight (28) projects under Priority Axis 1
- Thirty seven (37) projects under Priority Axis 2
- Two (2) projects under Priority Axis 3
  
- ▶ Total budget of approved projects:  
**67.482.052,76 €**
  
- ▶ The percentage of the **activation** of the Programme, **in terms of the budget of the approved projects**, in relation to the Programme's new budget is **124,70%**

## Activation per Specific Objective

a/a	Specific Objective	No of Approved Projects (a)	Approved Projects Budget (b)	Programme Budget (c)	Difference (c-b)	% of Activation (b/c*100)	Over-booking
1	1.1 Increase the capacity of CB infrastructure in transport, water & waste management	12	24.517.572,01	20.829.212,00	-3.688.360,01	117,71%	127,03%
2	1.2 Increase the effectiveness of environmental protection & sustainable use of natural resources	3	1.178.682,18	1.149.200,00	-29.482,18	102,57%	
3	1.3 Increase energy-efficiency and the use of RES	10	11.020.028,78	7.258.824,00	-3.761.204,78	151,82%	
4	1.4 Improve the effectiveness of risk prevention and disaster management with a focus on forest fires	3	3.365.548,63	2.315.601,00	-1.049.947,63	145,34%	
5	2.1 Preserve cultural and natural resources as a prerequisite for tourism development of the cross border area	28	18.950.583,04	14.320.005,00	-4.630.578,04	132,34%	125,01%
6	2.2 Improve cross-border capacity to support entrepreneurship, business survival and competitiveness	9	5.167.490,92	4.972.689,00	-194.801,92	103,92%	
sub-TOTAL	sub-TOTAL	65	64.199.905,56	50.845.531,00	-13.354.374,56	126,26%	126,26%
7	Technical Assistance	2	3.231.203,00	3.231.203,00	0,00	100,00%	100,00%
TOTALS	TOTALS	67	67.431.108,56	54.076.734,00	-13.354.374,56	124,70%	124,70%

## Activation per Intervention Field

S.O.	Intervention Field	Programme Budget	Budget of approved Projects	Remaining Budget
1.1	17: Household waste management	2.843.180	3.122.326,21	-279.147,34
	18: Household waste management	3.888.782	4.691.574,52	-802.792,10
	21: Water management and drinking water conservation	5.985.741	6.096.825,26	-111.083,98
	22: Waste water treatment	2.941.176	813.419,36	2.127.757,16
	30: Secondary road links to TEN-T road network and nodes (new build)	464.451	845.698,05	-381.247,45
	34: Other reconstructed or improved road (motorway, national, regional or local)	4.705.882	8.947.728,61	-4.241.846,18
1.2	85: Protection and enhancement of biodiversity, nature protection and green infrastructure	1.149.200	1.178.682,18	-29.482,16
1.3	13: Energy efficiency renovation of public infrastructure, demonstration projects and supporting measures	7.258.824	11.020.028,78	-3.761.205,13
1.4	88: Risk prevention and management of non-climate related natural risks and risks linked to human activities, including awareness raising, civil protection and disaster management systems and infrastructures	2.315.601	3.365.548,63	-1.049.947,41
2.1	94: Protection, development and promotion of public cultural and heritage assets	14.320.005	18.950.583,04	-4.630.577,55
2.2	66: Advanced support services for SMEs and groups of SMEs (including management, marketing and design services)	2.108.145	2.140.872,82	-32.728,00
	67: SME business development, support to entrepreneurship and incubation (including support to spin offs and spin outs)	2.864.545	3.026.618,10	-162.073,10
<b>TOTAL</b>	(except TA)	<b>50.845.532</b>	<b>64.199.905,56</b>	<b>-13.354.374,56</b>

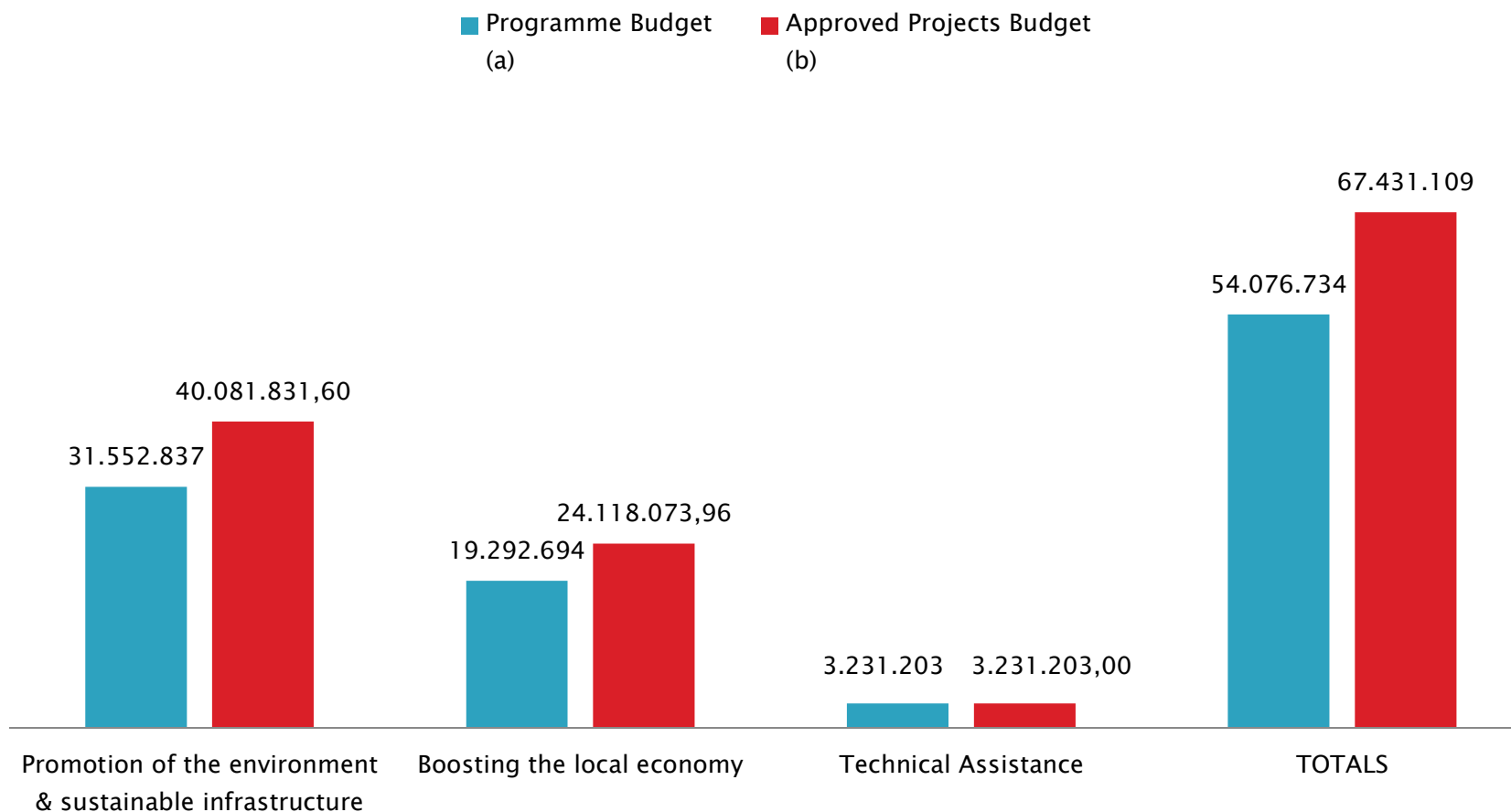
## Activation per Priority Axis

a/a	Priority Axis	Programme Budget (a)	Approved Projects Budget (b)	% of Activation (b/a*100)	Difference (a-b)
	Promotion of the environment & sustainable infrastructure	31.552.837	40.081.831,60	127,03%	-8.528.994,60
	Boosting the local economy	19.292.694	24.118.073,96	125,01%	-4.825.379,96
	Technical Assistance	3.231.203	3.231.203,00	100,00%	0,00
	<b>TOTALS</b>	<b>54.076.734</b>	<b>67.431.109</b>	<b>124,70%</b>	<b>-13.354.374,56</b>

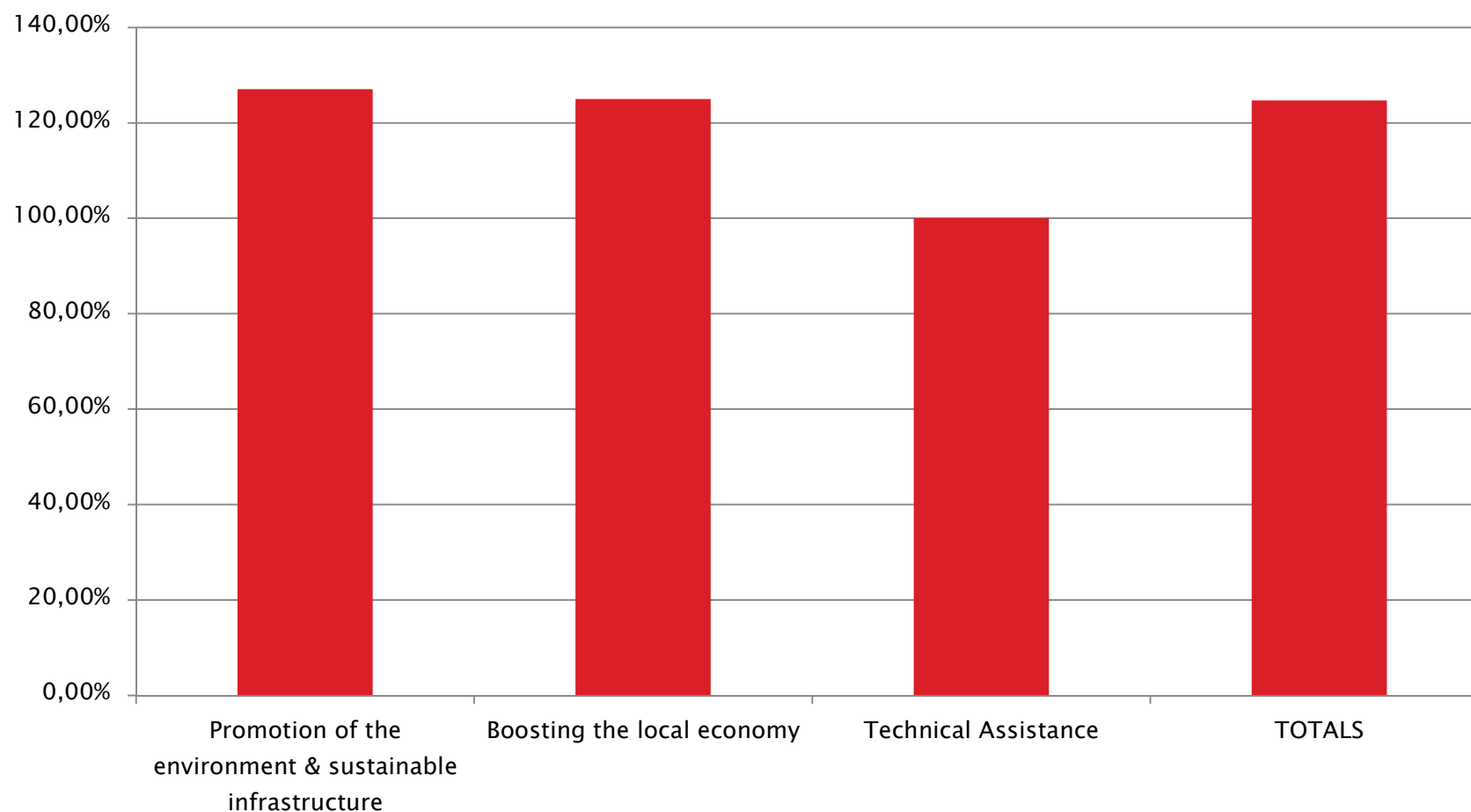


# Budget Allocation

## Budget Allocation



## Percentage (%) of Activation per Priority Axis



## Outputs indicators expected achievement

Indicator	Measurement unit	Target Value (2023)	to be achieved by approved projects	Difference from the Programme target	Achievement until today
Additional solid waste management capacity created	Tonnes/yr	7.000,00	7.040,00	40,00	991,26
Additional population served by improved water supply	inhabitants	214.637,00	214.637,00	0,00	49.000,00
Additional population served by improved wastewater treatment	inhabitants	13.500,00	3.900,00	-9.600,00	0
Kilometers of CB road network studied	km	30,00	29,30	-0,70	0
Number of square meters of border crossing buildings studied or constructed	m <sup>2</sup>	250,00	784,00	534,00	0
Surface area of habitats supported in order to attain a better conservation status	hectares	72.250,00	72.250,00	0,00	19.000,00
Decrease of annual primary energy consumption of public buildings	Kwh/year	1.100.000,00	1.256.746,00	156.746,00	78.000,00
People participating in awareness actions	participants	35.000,00	35.100,00	100,00	1.853,00
Population benefiting from forest fire protection measures	inhabitants	115.000,00	177.000,00	62.000,00	0
Increase in expected number of visits to supported sites of cultural and natural heritage and attractions	visits	21.000,00	36.200,00	15.200,00	5.675,00
Number of enterprises receiving non-financial support	Enterprises	450,00	450,00	0,00	417

7th joint monitoring Committee, 25/10/2021

## Problems Encountered 1 / 4

- ▶ covid-19 crisis
  - The negative impact on timely implementation
  - alternative/substitute options in order to plan and proceed safely in the implementation of several activities
  - Extension of project duration, modification of activities
  
- ▶ Lack of commitment
  - Significant delays on the procurement procedure
  - Significant delays on the implementation, payments, verifications, MIS etc.
  - Deadlines are not met

## Problems Encountered 2/4

### ► Lack of capacities

- Under-qualified staff or not sufficient in number
- Insufficient knowledge of programme rules and procedures
- Lack of experience in project implementation
  - Irregularities in tender procedures by the beneficiaries (PRAG rules)
  - Inaccuracies in filling in Programme documents (e.g. timesheets)
  - Incorrect procedure for recruitment of experts
  - Inadequate project documentation folders
  - Delays in uploading all necessary data on MIS

## Problems Encountered 3/4

- ▶ Financial difficulties (Albanian beneficiaries)
  - *Limited capacity of beneficiaries to finance by its own sources the 15% co-financing amount and the 20% VAT*
  - *Exhaustive financing procedure*
  
- ▶ Additional major problems encountered
  - *Understaffed FLC Office in Albania.*
  - *Inability to carry out on the spot visits to weak beneficiaries*
  - *Inactive beneficiaries with significant budget as showed at the following table*

## Problems Encountered 4/4

Beneficiary Name	Approved budget	Total Verified Expenditures	Verification Rate	Number of Projects	Remaining budget
Regional Council of Vlora	1.257.386,66 €	35.691,00 €	2,8%	6	1.221.695,66 €
Regional Council of Berat	800.780,72	0,00 €	0,0%	2	800.780,72 €
Regional Council of Gjirokaster	817.236,04 €	10.910,32 €	1,3%	2	806.325,72 €
Region of Epirus	4.272.510,68 €	631.477,19 €	14,7%	8	3.641.033,49 €
Region of Ionian Islands	1.475.377,70 €	91.418,55 €	6,2%	4	1.383.959,15 €
EGNATIA ODOS SA	4.900.000,00 €	110.523,78 €	2,2%	1	4.789.476,22 €
<b>Total</b>	<b>13.523.291,80 €</b>	<b>880.020,84 €</b>	<b>6,5%</b>	<b>23</b>	<b>12.643.270,96 €</b>

## Actions Taken 1 / 2

- ▶ Continued to have a close and frequent communication with all beneficiaries.
- ▶ Elaborated and implemented online meetings with beneficiaries and projects.
- ▶ Elaborated and implemented online meetings with MEFA.
- ▶ On 12 July the Joint Secretariat organised a webinar addressing both Greek and Albanian beneficiaries in order to support beneficiaries in implementation and it was targeted on problems encountered and solutions proposed.



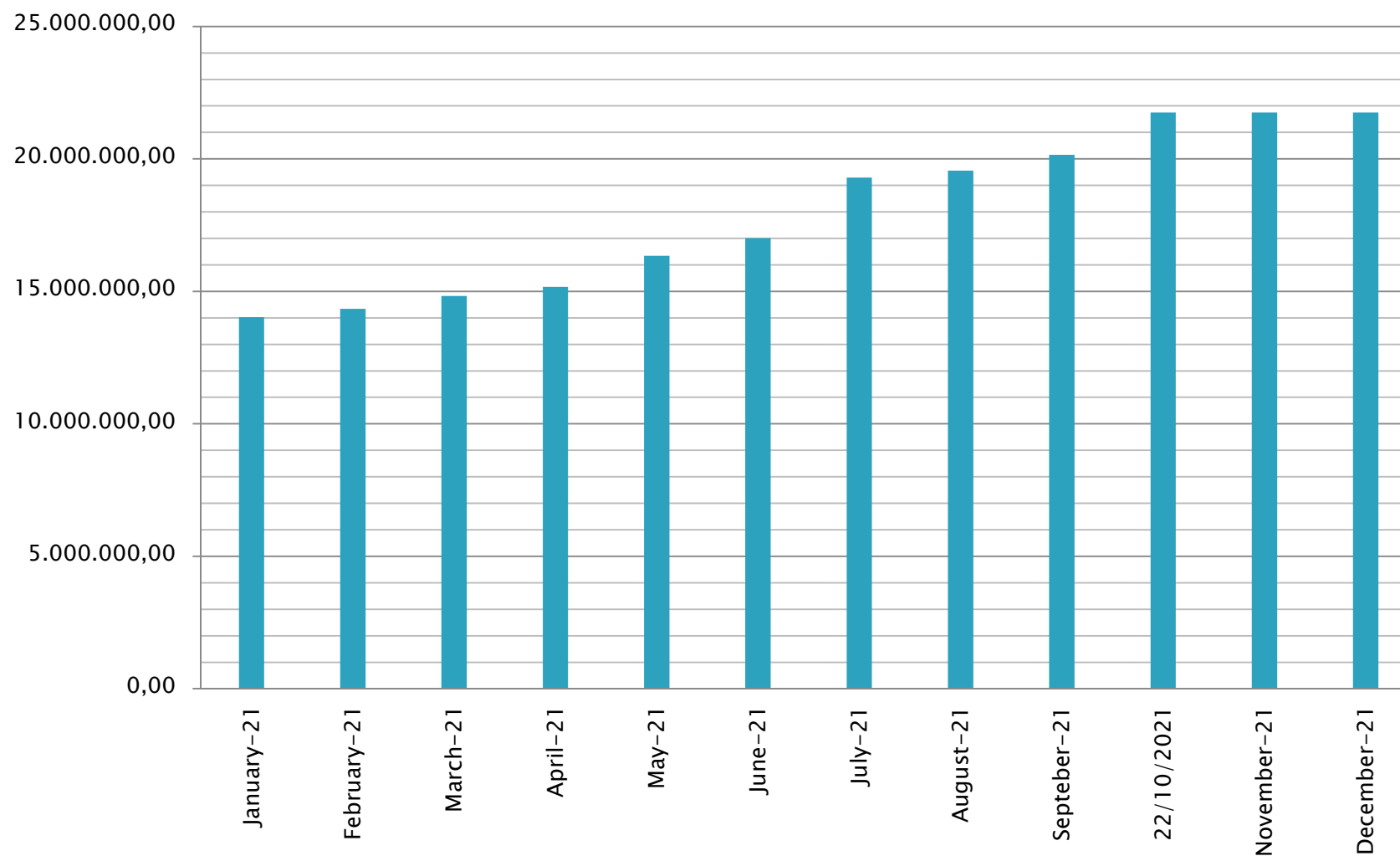
## Actions Taken 2/2

- ▶ Continued the reward policy for beneficiaries that implemented their activities and the target of their projects in time, by increasing their budget/adding new activities.
- ▶ Continued to cooperate with Unit C' of the MA in order to accelerate the designation procedure.
- ▶ The transfer of the Antenna Office from Saranda to Korce was decided.
- ▶ The staff reinforcement of the FLC Office in Albania was also decided, in order to correspond to the upcoming workload.

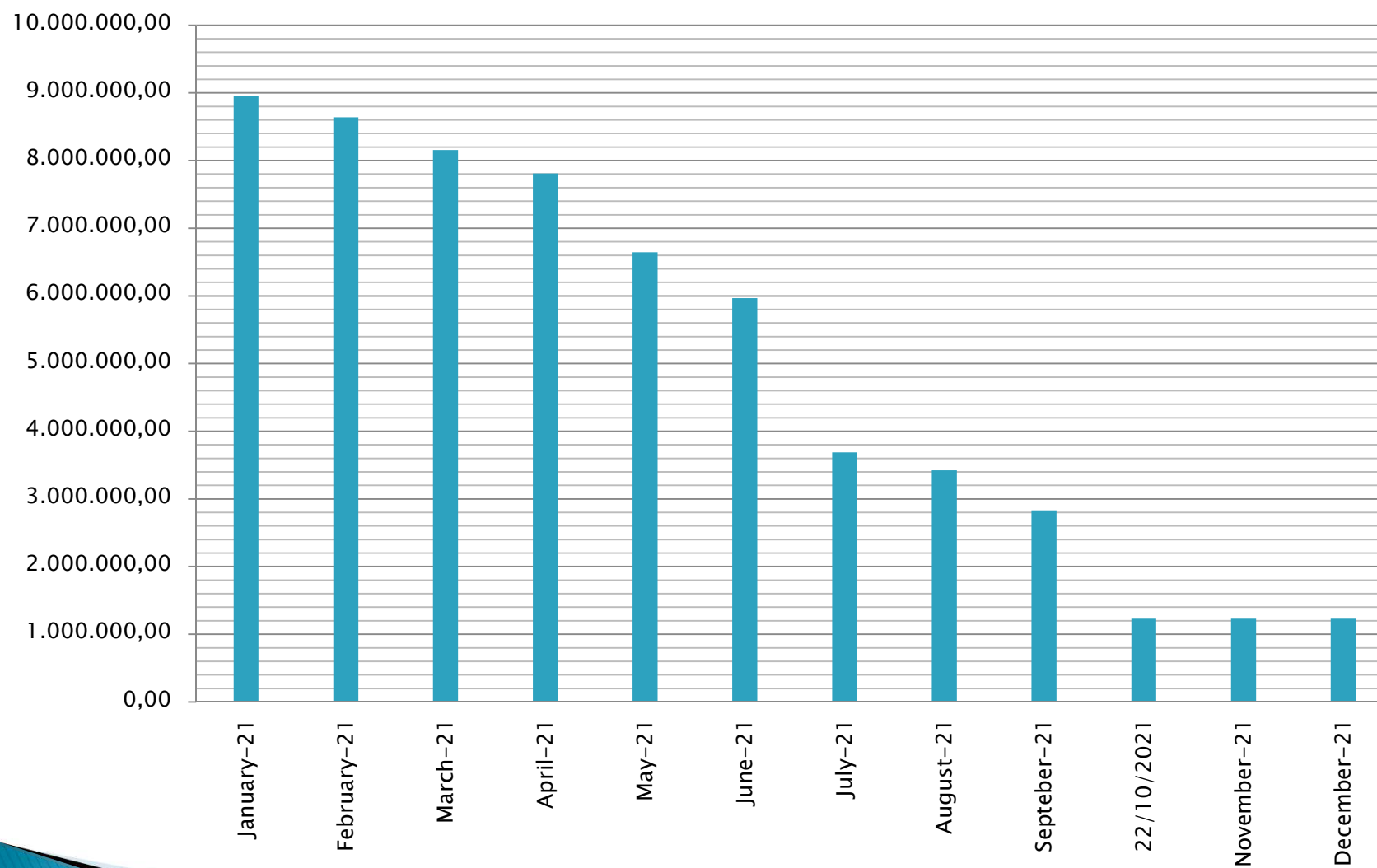
## N+3 Rule achievement 1 / 3

Month	verified/certified	Difference from the N+3 target
January-21	14.029.651,58	8.953.100,18
February-21	14.343.984,10	8.638.767,66
March-21	14.824.744,72	8.158.007,04
April-21	15.171.927,71	7.810.824,05
May-21	16.338.656,16	6.644.095,60
June-21	17.013.653,64	5.969.098,12
July-21	19.292.981,02	3.689.770,74
August-21	19.560.138,95	3.422.612,81
Septeber-21	20.150.428,96	2.832.322,80
22/10/2021	21.752.200,00	<b>1.230.551,76</b>
November-21	21.752.200,00	1.230.551,76
December-21	21.752.200,00	1.230.551,76

## Certified / verified amounts



## Difference from the N+3 target



# Programme's State of Play

Pre-tender /  
pre –Contract

checks by the MA

Project Acronym	Beneficiaries for 2021
<b>SAVE WATER</b>	Environmental Centre Region of Western Macedonia
<b>CB Railway</b>	ERGA OSE S.A.
<b>TARGET</b>	MUNICIPALITY OF IGOUMENITSA
<b>STONE.ART</b>	MUNICIPALITY OF KONITSA

Project Acronym	Beneficiaries for 2020
<b>AquaNEX</b>	Decentralized Administration of Epirus – Western Macedonia
<b>COMOBILION</b>	EGNATIA ODOS S.A.
<b>CULTURE PLUS</b>	UNIVERSITY OF WEST MACEDONIA – SPECIAL ACCOUNT OF FUNDS FOR RESEARCH
<b>WASTE RREACT</b>	REGION OF IONIAN ISLANDS
<b>SOLIS</b>	MUNICIPALITY OF PREVEZA
<b>SMENSWICT</b>	Chamber of Arta
<b>SMENSWICT</b>	MUNICIPALITY OF GEORGIOS KARAIKAKIS
<b>MileSTONES III</b>	Municipality of Dodoni (LB)
<b>G.A.M.E.S.</b>	Region of Epirus
<b>STONE.ART</b>	MUNICIPALITY OF KONITSA

# Programme's State of Play

## Technical Assistance Progress

- ▶ The approved allocation for Priority Axis 3, amounts to 3.231.203€, that is an 5,97% of the total budget of the Programme.
- ▶ A revision will be presented for approval.

Country	Total budget	Verified / Certified
Greece	1.913.303,00	996.401,65
Albania	1.317.900,00	711.921,28
<b>TOTAL</b>	<b>3.231.203,00</b>	<b>1.708.322,93</b>

## Programme's State of Play

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### Programme's Evaluation

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The evaluation of the programme has been completed and the relevant conclusions will be presented in the current JMC meeting.

# Programme's State of Play

## Next steps (1) On Programme level

- Achievement of the cumulative target value (certified expenditures) of the N+3 rule
- Cooperation with MEFA for the mobilization and support of the Albanian beneficiaries
- Drafting of the programme for the new programming period 2021–2027
- Recruitment of staff for FLC in Albania and an antenna office in Korce.
- Payment Request to the EC approximately 2,5M€



## Programme's State of Play

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### Next steps (2) On Projects level

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- Monitoring of the approved projects, through the Management Information System and the database of the Joint Secretariat.
- Continuous support to the project beneficiaries in order to speed up and implement their actions in the best possible way.
- Changes to the composition or the budget or the activities of the projects in order to secure smooth and successful implementation
- Closure of the projects
- On the spot visits (targeted), technical/skype meetings on project implementation for the projects approved

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Thank you for your attention!