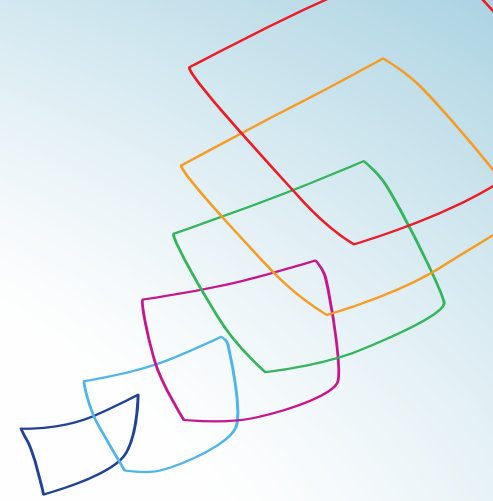




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Project „Healthy Living”

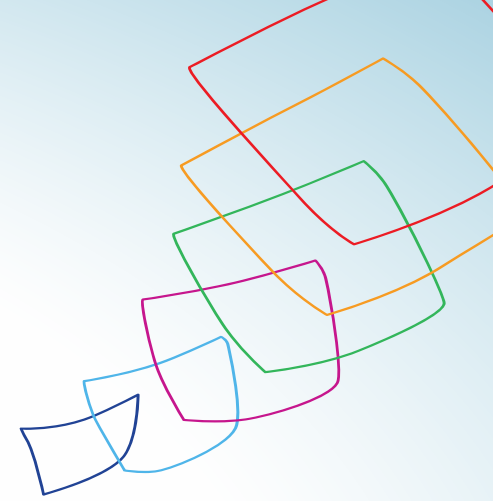
Element 7 – Project management and administration

Nenad Borkovic, Project Manager

The aim

Sound implementation of the project.

Organisation within the project team reflects the organisation on the field.



European Social Fund
2017-2022
Budget of the element: EUR 431.594,40

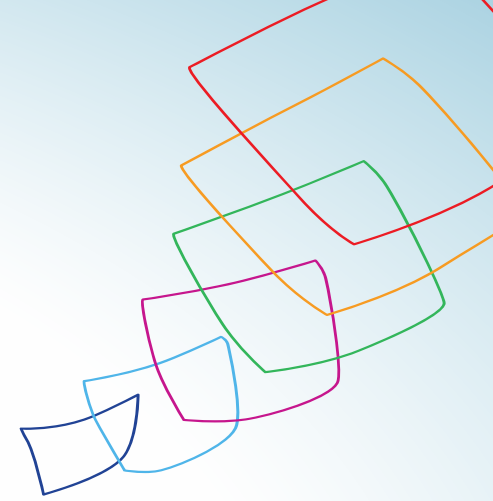


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Tools for achieving the aim

1. Monitoring of activities
2. Monitoring of the budget
3. Monitoring of indicators
4. Monitoring of procurement
5. (administration and archiving)

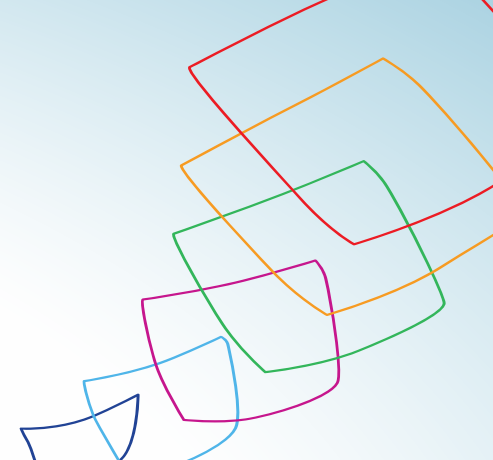




Monitoring of the budget

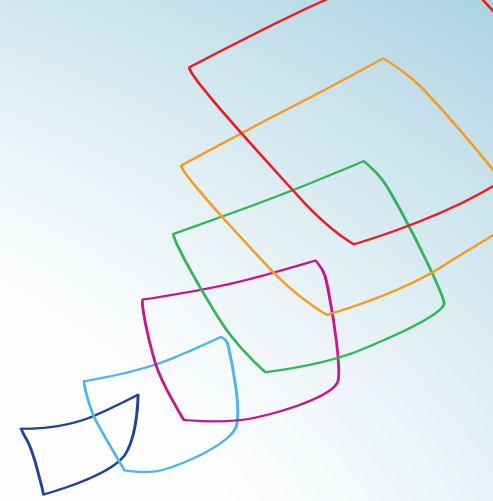
Aktivnost i povezani trošak	Ukupno u HRK	Stanje sa zadnjom realokacijom ili adendumom	Mjeseci												Ukupno	Razlika (planirano – utrošeno)			
			1	2	3	4	5	6	7	8	9	10	11	12					
1.1 Razviti nove/poboljšane socijalne usluge																			
Socijalni radnik Udruga X – planirano	16.000,00 kn	16.000,00 kn	3.200,00 kn	3.200,00 kn	3.200,00 kn	3.200,00 kn	3.200,00 kn											16.000,00 kn	
Socijalni radnik Udruga X – utrošeno			3.000,00 kn	3.500,00 kn	2.900,00 kn	2.000,00 kn	4.050,00 kn											15.450,00 kn	550,00 kn
Stručnjak za soc. usluge, Udruga X – planirano	3.200,00 kn	3.200,00 kn			1.600,00 kn	1.600,00 kn												3.200,00 kn	
Stručnjak za soc. usluge, Udruga X – utrošeno					1.550,00 kn		1.650,00 kn											3.200,00 kn	0,00 kn
Putni troškovi od A do B – planirano	400,00 kn	400,00 kn				400,00 kn												400,00 kn	
Putni troškovi od A do B – utrošeno							400,00 kn											400,00 kn	0,00 kn
2.1 Izgraditi kapacitete OCD-a																		0,00 kn	
Trener – planirano	7.500,00 kn	7.500,00 kn						4.000,00 kn	3.500,00 kn									7.500,00 kn	
Trener – utrošeno									2.900,00 kn	4.450,00 kn								7.350,00 kn	150,00 kn
Dvorana za trening stručnjaka – planirano	3.000,00 kn	3.000,00 kn						1.500,00 kn	1.500,00 kn									3.000,00 kn	
Dvorana za trening stručnjaka – utrošeno								1.500,00 kn		1.500,00 kn								3.000,00 kn	0,00 kn
Džeparac za volonere – planirano	3.400,00 kn	3.400,00 kn						1.700,00 kn	1.700,00 kn									3.400,00 kn	
Džeparac za volonere – utrošeno								1.700,00 kn		1.700,00 kn								3.400,00 kn	0,00 kn
Putni troškovi za volonere – planirano	1.500,00 kn	1.500,00 kn						800,00 kn	700,00 kn									1.500,00 kn	
Putni troškovi za volonere – utrošeno								800,00 kn	400,00 kn	300,00 kn								1.500,00 kn	0,00 kn
PM – Upravljanje projektom i administracija																		0,00 kn	
Voditelj projekta – planirano	48.000,00 kn	48.000,00 kn	4.000,00 kn	4.000,00 kn	4.000,00 kn	4.000,00 kn	4.000,00 kn	2.000,00 kn	2.000,00 kn	6.000,00 kn	6.000,00 kn	4.000,00 kn	4.000,00 kn	4.000,00 kn				48.000,00 kn	
Voditelj projekta – utrošeno			3.900,00 kn	2.900,00 kn	3.850,00 kn	2.600,00 kn	4.900,00 kn	3.850,00 kn	1.500,00 kn	5.350,00 kn	5.600,00 kn	4.650,00 kn	5.000,00 kn	4.600,00 kn				48.700,00 kn	-700,00 kn
Uredski materijal – planirano	2.400,00 kn	2.400,00 kn	200,00 kn	200,00 kn	200,00 kn	200,00 kn	200,00 kn	200,00 kn	200,00 kn	200,00 kn	200,00 kn	200,00 kn	200,00 kn	200,00 kn	200,00 kn	200,00 kn	200,00 kn	2.400,00 kn	
Uredski materijal – utrošeno			200,00 kn	200,00 kn		200,00 kn	200,00 kn	200,00 kn	200,00 kn	200,00 kn	400,00 kn	200,00 kn	400,00 kn	200,00 kn	200,00 kn	200,00 kn		2.400,00 kn	0,00 kn
V – Promidžba i vidljivost																			
Projektne letak – planirano	150,00 kn	150,00 kn	150,00 kn															150,00 kn	
Projektne letak – utrošeno				150,00 kn														150,00 kn	0,00 kn
UKUPNO – planirano po mjesecima	85.550,00 kn	85.550,00 kn	7.550,00 kn	7.400,00 kn	9.000,00 kn	9.400,00 kn	7.400,00 kn	10.200,00 kn	9.600,00 kn	6.200,00 kn	6.200,00 kn	4.200,00 kn	4.200,00 kn	4.200,00 kn	4.200,00 kn	4.200,00 kn	4.200,00 kn	85.550,00 kn	
UKUPNO – utrošeno po mjesecima			7.100,00 kn	6.750,00 kn	8.300,00 kn	4.800,00 kn	11.200,00 kn	8.050,00 kn	4.800,00 kn	13.500,00 kn	6.000,00 kn	4.850,00 kn	5.400,00 kn	4.800,00 kn	4.800,00 kn	4.800,00 kn	4.800,00 kn	85.550,00 kn	0,00 kn
Priljev – predujam			25.665,00 kn																
Priljev – povrat od 1. ZNS-a							22.150,00 kn												
Priljev – povrat od 2. ZNS-a										24.050,00 kn									
Priljev – povrat od 3. ZNS-a													13.685,00 kn						
Priljev – povrat od 4. ZNS-a																			
Kumulativni novčani tijek			18.565,00 kn	11.815,00 kn	3.515,00 kn	-1.285,00 kn	9.665,00 kn	1.615,00 kn	-3.185,00 kn	7.365,00 kn	1.365,00 kn	-3.485,00 kn	4.800,00 kn	0,00 kn					

Monitoring of indicators



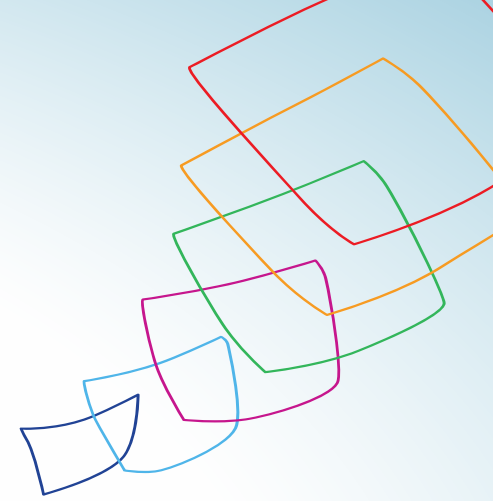
GOAL 4		Quantity planned	Quantity done	Deadline	Deliverables	4
1	Municipality teams for „Company – a friend of health” - planned	21		7.12.2017	Participants list	
	Municipality teams for „Company – a friend of health” - done		5			5
2	Evaluation of companies planned	9		7.12.2022	The report	
	Evaluation of companies done		4			4
3	High ceremonies planned	6		7.12.2022	No of ceremonies held	
	High ceremonies done		0			0
4	Educated experts planned			7.12.2022	Participants list Reports Evaluation forms Pictures	
	Educated experts done	162	77			77
5	Aktivnost za podizanje svijesti/javne kampanje planirano	1		7.12.2022	Promidžbeni materijal	
	Aktivnost za podizanje svijesti/javne kampanje utrošeno		0			0

Monitoring of procurement



Name of costs	TOTAL	Stanje sa zadnjom realokacijom ili adendumom	Justification	2018												
				1	2	3	4	5	6	7	8	9	10	11	12	
2018																
1 PR agencija planirano	600.000,00 kn		E1				600.000,00 kn									
1 PR agencija utrošeno																
2 Izvedba predstava planirano	168.000,00 kn		E1						168.000,00 kn							
2 Izvedba predstava utrošeno																
3 Usluge uređenja i održavanja 6 hodačkih staza planirano	300.000,00 kn		E2										300.000,00 kn			
3 Usluge uređenja i održavanja 6 hodačkih staza utrošeno																
4 Naknade stručnjacima planirane	150.000,00 kn		E4										-150.000,00 kn			
4 Naknade stručnjacima utrošene																
(5) Hodači - vanjski suradnici planirano	200.000,00 kn		E2							200.000,00 kn						
(5) Hodači - vanjski suradnici utrošeno										28.350,00 kn						
(6) Grafička priprema vizualnog identiteta tiskanog, edukativnog i promidžbenog materijala za potrebe projekta "Živjeti zdravo"	198.000,00 kn		E2			198.000,00 kn										
						142.500,00 kn										

Roles (and responsibilities)



1. Project leader
2. Leaders of the sub/elements
3. Financial team
4. Procurement
5. Legal service
6. Project manager

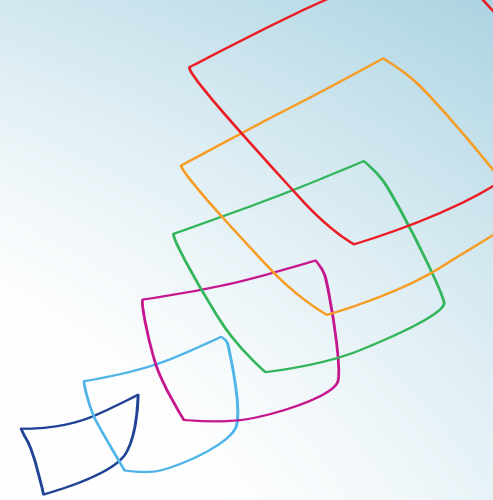


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Structure of the project

6 elements of the project



1. Health education

- Nutrition and physical activity
- Mental health
- Sexual health

2. Health and physical activity

3. Health and nutrition

4. Health and the workplace

5. Health and the environment

6. Promotion and visibility

7. Project management and administration

1. Asst. Prof. Sanja Musić Milanović MD, MPH, PhD epidemiologist

- Mirjana Matulić, nutritionist
- Ljiljana Muslić, psychologist, PhD
- Prim. Tatjana Nemeth Blažić MD, epidemiologist

2. Slaven Krtalić PhD, kinesiologist

3. Lea Pollak PhD

4. Assoc.Prof. Danijela Štimac Grbić MD, PhD

5. Maja Lang Morović MEd

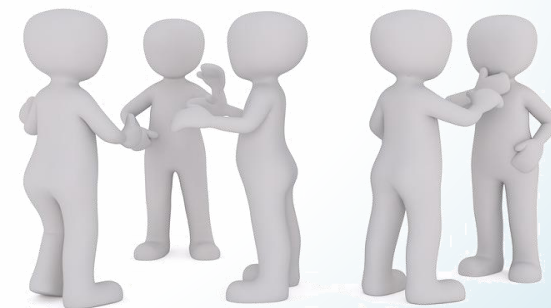
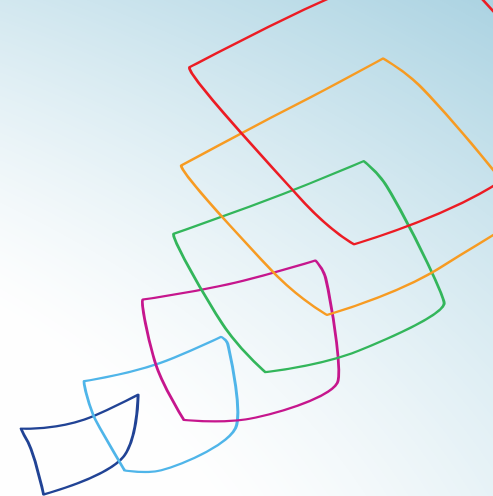
6. Nenad Borković MS

7. Nenad Borković



Challenges - PAPIC

- ✓ **Procurement** – dividing each procurement into relevant phases
- ✓ **Archiving** – classification of each document
- ✓ **Partners** – visiting and coordination 8 (20 municipalities and the City of Zagreb)
- ✓ **Implementation** – staying on the track of project's activities
- ✓ **Communication (internal & external)** – *who does what?*





Steps for success

1. Plan well in advance (*most of the work should be done before the start of the project*)
2. Create a project management handbook for your team
3. Put the management system in place (*documents management, procurement management, clear responsibilities of the team, budget of each of the team's member, communication system*)
4. Develop a monitoring system

Enjoy in fruits of the project.

Thank you for your attention!

