

**Guidelines on the project management and reporting**

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The main goal of this Guide to project management and reporting is to provide support to the beneficiaries so that they can manage the project locally in an efficient and successful manner and provide all documents necessary for financial monitoring, reporting and audits. It offers detailed definition of eligible and ineligible costs, instructions for preparing financial tables, a list of required supporting documents to justify incurred costs, rules for tenders in order to facilitate purchasing of goods and services, etc. The beneficiaries will be able to fulfil successfully their contractual obligations and to provide all necessary inputs with high quality to project coordinator whose responsibility is to further incorporate them in reports for the EACEA.

Most of the rules are defined by the Grant Agreement, but procedures for their practical implementation need to be designed by the participants. By clearly defining the procedures for financial and technical management, the communication between the project coordinator and other beneficiaries will be simplified. Some definitions and rules are taken in the original form from the EACEA Guidelines for the Use of the Grant, in order to avoid any misinterpretation.

# 1. Contractual management on ImprESS project

### 1.1 Management structure of ImprESS project

The management structure of the ImprESS is designed to ensure effectiveness, flexibility and quality of work and to fit the specific requirements of the Erasmus+ programme for successful realization of planned project activities. The project consortium consists of: The Academy of Criminalistics and Police Studies, (KPA), University Educons, (UESK), University of Defence in Belgrade (UNID), University of Belgrade, Faculty of Security (UB), Metropolitan University, (BMU), Steinbeis Advanced Risk Technologies Institute doo, (R-Tech KG), Steinbeis-Hochschule Berlin Gmbh, (SHB), Sant'Anna School of Advanced Studies (SSSA) - Institute of Management (IdM), (SSSUP), The Main School of Fire Service, (SGSP), University of Stuttgart, (USTUTT), ATRISC.

The project management structure was established and officially adopted at the kick-off meeting. It involves Contractor, Project Coordinator, Steering Committee (11 members, Rectors, Deans and Directors of the project partners, The Coordinator will appoint Overall Project Manager. One of the partners will appoint his deputy. This body is going to manage the project operationally in order to achieve goals on time and with quality within budget limitations. Participant's project managers are responsible for deliveries and resource management of their organizations.), Project Executive Committee (11 members i.e. Project Coordinator (PC) + 4 WP leaders, of which one will be deputy to PC), Quality Assurance Committee (PC Quality Champion and 10 WP quality champions), as shown in Figure 1 and 2:

* **Project Coordinator (PC)** - is responsible for overall project management (technical and operational), communication and reporting to EACEA, efficient use of the project grant, etc.
* **Steering Committee (SC)** - decision-making body consisting of one representative (preferably the Dean or President) from each partner institution. So, the main role is project sponsoring, oversight, support and the resolution of the top issues. The goal of the meetings is to report actual progress, coordinate activities, distribute lessons learned, discuss open issues, problems and to propose solutions to ensure the project progress within the given time and budget.
* **Project Executive Committee (PEC)** - is responsible for the achievement of the project outcomes. Every each one of partners will appoint one member to PEC, the coordinator will appoint Overall Project Manager (OPM), and one of partners will appoint his deputy. This body is responsible for managing project operational activities and for achieving goals of the project, with quality and within budget limitations. Participants project managers are responsible for deliveries and resource management of their organizations. PEC will meet in person least once in every 6 months and whenever it is necessary. Meetings will serve (in combination with other project events due to cost efficiency) to discuss and review the progress of project activities, make decisions, approve deliverables and agree on any risk contingency measures, also PEC will hold a vebex (electronical) meetings on monthly bases.
* Both Boards will make decisions on the basis of consensus in principle and in case of different opinions by majority vote. Each member of the board has a single vote. Board's meetings cheering belongs to the Coordinator. The decisive vote in case of equal votes belongs to the Coordinator.
* Special "issue resolution” or “risk reduction” meetings will be set up in the case of serious difficulties.
* Joint (team) development and implementation of all project tasks & activities should be an important instrument to achieve the project objectives because it would reduce unclarity and differences and conflicts consequently. Workshops will be held in that regard, chiefly at the beginning of the project and at some project phases.
* **Quality Champions Committee (QCC)** - consisted of members from partner institutions experienced in quality assurance. The QCC team is a direct support to the Project Coordinator in monitoring and assessing the quality of the project and its results, as well as development of Quality Control and Monitoring Plan. Quality Champions will hold meetings once in a month and when necessary.
* **WP Leaders (WPL)** - responsible for monitoring of the overall progress of the WP and its activities.
* **Task Leaders (TL)** - are in charge of monitoring the assigned activity, ensuring its quality level and timeliness, and active participation of other partners.

Figure 1 ImprESS management structure

Figure 2 Organizational structure ImprESS project

### 1.2 Publicity obligations

In accordance with the Article I.10.9 and II.7 of the Grant Agreement, regarding the publicity and use of the relevant logo, the beneficiaries shall follow the instructions available on the Erasmus plus website on the following link:

https://eacea.ec.europa.eu/about-eacea/visual-identity\_en.

„Any communication, publication or output resulting from the project, made by the beneficiaries jointly or individually, including at conferences, seminars or in any information or promotional materials (such as brochures, leaflets, posters, presentations, etc.), must indicate that the project has received European Union funding. This means that all material produced for project activities, training material, projects websites, special events, posters, leaflets, press releases, CD ROMs, etc. must carry the Erasmus+ logo and mention: "Co-funded by the Erasmus+ Programme of the European Union".“ (Source: “Guidelines for the Use of Grants”, Version 2 (2017): 20/01/2017 (ANNEX II – DISSEMINATION AND EXPLOITATION OF RESULTS, Section 2))

##### 1.2.1 Obligations of the beneficiaries

„The beneficiaries must inform the public, press and media of the action (internet included); which must, in conformity with Article II.7, visibly indicate “with the support of the Erasmus+ Programme of the European Union” as well as the graphic logos.

3. Where the action, or part of the action, is a publication, the mention and graphic logos shall appear on the cover or the first pages following the editor's mention.

If the action includes events for the public, signs and posters related to this action shall be displayed.“ (Source: Grant Agreement (Article I.10.9))

##### 1.2.2 Erasmus+ logo

Logo to be used:



„When displayed in association with another logo, the European Union emblem must have appropriate prominence. “ (Source: Guidelines for the Use of the Grant (section II.7.1)

„The obligation to display the European Union emblem does not confer to the beneficiaries a right of exclusive use. The beneficiaries shall not appropriate the European Union emblem or any similar trademark or logo, either by registration or by any other means.

Under the conditions specified in previous paragraphs, the beneficiaries are exempted from the obligation to obtain prior permission from the Agency to use the European Union emblem.“

(Source: Grant Agreement (Article II.7.1))

##### 1.2.3 Disclaimer

Any communication or publication produced within the project should indicate that it presents only the view of its author(s) and not the view Agency and/or Commission.

Hence, any publication should mention the following sentence

"*This project has been funded with support from the European Commission. This publication [communication] reflects the views only of the author, and the Commission cannot be held responsible for any use which may be made of the information contained therein*."

##### 1.2.4 Penalties in the case of non-compliance with publicity obligations

„According to Article I.10.10 of the Agreement, the obligation to comply with the publicity provisions constitutes a substantial obligation. Without prejudice to the right to terminate the grant, in case of failure to fulfil this obligation, the Agency may apply a 20% reduction of the grant initially provided for.“

### 1.3 Additional provisions on use of the results (including intellectual and industrial property rights)

„In addition to the provisions of Article II.8 of the General Conditions, in Article II.8.3. if the beneficiaries grant the Agency and/or the Union the right to use the results of the action for the following purposes:

1. Use for its own purposes, and in particular, making available to the persons working for the Agency, the Union institutions, agencies and bodies and to Member States` institutions, as well as, copying and reproducing in whole or in part and in unlimited number of copies
2. Distribution to the public, and in particular, publication in hard copies and in digital format, publication on the internet, including on the Europa website, as downloadable or non-downloadable file, broadcasting by any kind of technique of transmission, public display or presentation, communication through press information services, inclusion in widely accessible databases or indexes
3. Translation
4. Giving access upon individual requests without the right to reproduce or exploit, as provided for by Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents
5. Storage in paper, electronic or another format;
6. Archiving in line with the document management rules applicable to the Agency and/or the Commission
7. Rights to authorize or sub-licence the modes of exploitation set out in points b) and c) to third parties

The Agency and the Commission shall have the rights of use specified in the General Conditions and set out above for the whole duration of the industrial or intellectual property rights concerned.“ (Source: Grant Agreement (Article I.7))

### 1.4 Management of ImprESS project activities

##### 1.4.1 Coordination of ImprESS project activities

Coordination of ImprESS project activities are presented in Table 1.

**Table 1** Coordination of ImprESS project activities

|  |  |  |
| --- | --- | --- |
| Actions | KPI | Responsible |
| 1 |  | KPA |
| 1.1 Kick-off workshop (Pre-negotiation) | Steering and Executive committee established and functional. | KPA |
| 1.2 Analysis of current undergraduate, masters, PhD and specialized programs and courses curricula in program and partner countries | Determination of the modules and courses | KPA |
| 1.3 Workshop(s) with similar projects (K-force, BeOpen, NatRisk, ISSSU) | Presence of representatives of projects, imputes for project | KPA |
| 1.4 Technical assessment of available hardware and software | Report on Technical assessment of available hardware and software | KPA |
| 1.5 Analysis of innovative actions that can be performed | Report on analysis of innovative actions | KPA |
| 1.6 Detail plan & execution development workshop | Report of detailed plan & schedule | KPA |
| 1.7 Quality plan development | Monthly, quarterly and annually reports | KPA |
| 1.8 Joint procurement of the equipment and software | Report on joint procurement of the software and equipment | KPA |
| 2 |  | FB |
| 2.1 Analyses of EU and Serbian regulation | Report on EU regulations concerning HE, Report on Serbian regulations concerning HE | FB |
| 2.2 Analyses of Serbian regulation |  | FB |
| 2.3 Model development | Report on protocols for the Model establishment and dissemination | FB |
| 2.4 Bilateral and other agreements development and signing | Number of Bilateral agreements and multilateral agreements | FB |
| 2.5 Model dissemination | Presentation on the website finished, number of visitors per day and month | FB |
| 3. Setting up the infrastructure for applying the Model |  | The Main School of Fire Service (SGSP), Poland |
| 3.1 Courses and modules selection for implementation | At least 15 courses, 3 complete undergraduate study modules, 2 master study modules and 1 PhD study module | The Main School of Fire Service (SGSP), Poland |
| 3.2 Courses and modules detail comparison and determination of the gap that should be closed | Report on comparisons and propositions for modules and courses implementation | The Main School of Fire Service (SGSP), Poland |
| 3.3 Teaching materials development | Number of teaching materials created | The Main School of Fire Service (SGSP), Poland |
| 3.4 E-learning modules/materials development | Number of partners who will implement e-learning technical solution | The Main School of Fire Service (SGSP), Poland |
| 3.5 Training of the Serbian lecturers on Program countries HEI | At least one “one day” lecturing should be performed by each of the involved Serbian lecturers on programme country HEIs in English. Positive assessment of trainers should be attained. Reports from the workshops. Report on Serbian lectures job shadowing and organised workshop. |  |
| 3.6 Accreditation process start | Number of new modules that will be introduced with/without accreditation | The Main School of Fire Service (SGSP), Poland |
| 3.7 Education materials dissemination | Establishment of the e-library within the project website | The Main School of Fire Service (SGSP), Poland |
| 4. Applying the model in Serbia |  | The Main School of Fire Service (SGSP), Poland |
| 4.1 Courses & study modules execution | Number of courses executed | The Main School of Fire Service (SGSP), Poland |
| 4.2 Courses & study modules evaluation and materials fine tuning | Report on evaluation of courses and study modules | The Main School of Fire Service (SGSP), Poland |
| 4.3 Students visit to programme countries HEIs | Report on Serbian students enrollment in courses programme countries HEIs and their evaluation of quality of teaching prosess | The Main School of Fire Service (SGSP), Poland |
| 4.4 Achievements and outcomes dissemination | Publishing of the results on the project website, Interviews with the students, exam and evaluation results given in the form of presentations with statistical data illustrations. Awards to best students and lecturers presented. Achieved results publicized in mass media. | The Main School of Fire Service (SGSP), Poland |
| 5. Establishing the Safety & Security Centre In Serbia |  | ATRISc, France |
| 5.1 The TESS specific domain of applicability | Report on the TESS specific domain of applicability | ATRISc, France |
| 5.2 TESS Courses and Trainings | Number of courses and trainings offered within the Centre and quality of training environment | ATRISc, France |
| 5.3 Hardware and Software equipment in the TESS | Report on procedures for the Centre governing and long-term operating | ATRISc, France |
| 5.4 The TESS management structure and Sustainability Plan | Number of QA mechanisms and procedures developed and adopted | ATRISc, France |
| 6. Quality Plan development and execution |  | KPA |
| 6.1 Quality Champions Appointment | Overall Project Quality manager/champion appointed, and every partner appointed their own quality champion, Production of quality processes and associated guides and procedures, Quality reports every 6 months | KPA |
| 6.2 Development of Quality Assurance mechanisms and procedures | a) KPI system establishment, b) Planning and scheduling (including Roles & Responsibilities); c) Monitoring, d) Reporting; activities and outputs; f) Evaluation; Accreditation; Document management and other if needed. g) Statute books for steering and Executive committees | KPA |
| 6.3 Monitoring & Evaluation | Establishment of sufficient control over the work packages to ensure that the project stays on track towards achieving its goals both operational and finance. Systematic assessment of the project design and progress in order to highlight its efficiency, effectiveness, impact and sustainability. Standardized forms for these different data will be newly developed in order to systematize the ongoing monitoring and controlling process | KPA |
| 6.4 Learning material peer review | Maximum 3% of the selected materials for peer reviewing found unacceptable. | KPA |
| 6.5 Document management | Defining the rules for document distribution and storing, | KPA |
| 6.6 Quality Reporting |  | KPA |
| 7. Extending the Model and its applicability Europe-wide |  | Steinbeis Advanced Risk Technologies Institute doo Kragujevac |
| 7.1 Dissemination plan creation | Report on dissemination plan | Steinbeis Advanced Risk Technologies Institute doo Kragujevac |
| 7.2 Development, maintenance and promotion of the ImprESS Website | The project website established | Steinbeis Advanced Risk Technologies Institute doo Kragujevac |
| 7.3 ImprESS social network communication | Social medial links established | Steinbeis Advanced Risk Technologies Institute doo Kragujevac |
| 7.4 Use & Link to already developed EU tools | EU tools used | Steinbeis Advanced Risk Technologies Institute doo Kragujevac |
| 7.5 Opening and maintenance of e-library public access area | Promotional material designed and distributed | Steinbeis Advanced Risk Technologies Institute doo Kragujevac |
| 7.6 Perform media, enrolment and promo campaigns | Promotional events organized | Steinbeis Advanced Risk Technologies Institute doo Kragujevac |
| 7.7 Organize ImprESS symposia and workshops | Management meetings organised | Steinbeis Advanced Risk Technologies Institute doo Kragujevac |
| 7.8 Exploitation Plan | Smooth and timely project implementation | Steinbeis Advanced Risk Technologies Institute doo Kragujevac |
| 8. Project Management |  | KPA |
| 8.1 Established the project management bodies and adopted procedures for efficient project management | Management reports every 6 months | KPA |
| 8.2 Risk management | Project risk register - reduction measures and implementation ratio. Risk reduction meetings number and results. Executive committee and Stearing committee solutions. | KPA |
| 8.3 Administrative and financial project management | RACI matrix execution for all project WPs | KPA |

##### 1.4.2 Penalties in the case of poor, partial or late implementation of the action

„According to Article I.10.6 of the Agreement, the Agency may reduce the grant initially provided if the action is implemented poorly, partially or late (also stipulated in II.25.4. and II.17. of the General conditions).

Such penalties shall be applied in case the final technical report provides evidence that the project implementation was not addressed with the required attention and according to the terms laid down in the Agreement.

The final report and the outputs produced by the project (publications, conference papers, presentations etc.), will be assessed using a common set of quality criteria based on the same evaluation criteria and the same scoring scale as those used application stage: relevance (maximum 30 points); quality of the project (design and) implementation (maximum 30 points); quality of the project team and cooperation arrangements (maximum 20 points); and impact and sustainability (maximum 20 points).

The score will vary from 0 to 100, where 0 is the lower mark and 100 the highest.

Where the rating falls between 0 and 50, a reduction of the EU grant initially provided to the partnership will be implemented according to the following scale:

* 25% reduction if the final report scores at least 40 points and below 50 points;
* 35% reduction if final report scores at least 30 points and below 40 points;
* 55% reduction if the final report scores at least 20 points and below 30 points;
* 75% reduction if the final report scores below 20 points.

The coordinator will have the possibility to react to the first evaluation of the final report and to provide supplementary information on the project implementation. In case the additional information will be deemed insufficient to illustrate a sound and objective oriented project implementation, the above mentioned penalties will be applied.“ (Source: Guidelines for the Use of the Grant, VERSION 01: 08 DECEMBER 2016 (section 3.5.2.2))

# 2. ImprESS project reporting

### 2.1 Basic principles of reporting

Within ImprESS project four ways of reporting are planned:

* **Formal reporting** by the Coordinator including **Progress** and **Final Reports**, provides the necessary information to the Education, Audiovisual and Culture Executive Agency (EACEA) to assure them that our project is implemented according to the Grant Agreement provisions and Guidelines for the Use of the Grant.

* **Internal reporting** within the Consortium where beneficiaries inform the Coordinator about the technical progress on institutional implementation of the project (partners’ technical reports during the project) and partners’ financial reports with declaration of expenses incurred accompanied with necessary supporting documents (partners’ financial reports during the project).

* **Reporting on realized different events** (info days, workshops, seminars, conference, meetings, trainings, etc.) by all beneficiaries prepared using the template provided in Quality plan for posting on the project website and Facebook page.

* **Reporting on realized project activities** by all beneficiaries prepared using the template provided in Quality plan for posting on the project website (11 partners’ reports during the project).

All types of reporting will help to view the project’s progress objectively within the Consortium but also for purpose of external monitoring that will be implemented by NEO and EACEA.

Verification of expenditures declared in partner financial reports are linked to the transfer of the part of Erasmus+ grant to partners from the Coordinator. Apart from partner financial report, **partners will also prepare the** **technical report twice during the project implementation period**. These reports will be the base for preparation of Progress report (at half of the project implementation period) and Final Report (at the end of the project) that will be delivered to EACEA by the Project Coordinator.

The reports should accurately reflect project partners progress (both technical and financial) during the reporting period, highlighting any key issues and providing justification for any deviations from the Project budget and Description of the project as set out in Annex III and Annex I (respectively) of the Grant Agreement.

It is recommended to prepare the reports by adding the information in due time when the activity takes place particularly for the reporting on the realized events where it is expected to have set of information and news in 10 days after the event.

### 2.2 Standards of all reports

All reports should be typed and should be in English. Copy of each report and supporting documents should be provided to the Coordinator and PMC in due time:

* Financial report:

* + financial statement table - original excel file
  + supporting documents (staff conventions, individual travel reports and project time sheets) as original hard copies, and
  + other supporting documents (agendas, list of participants, boarding passes, travel orders, or any other document proving mobility or participation in some activities) as hard copies.

* Technical report as electronic version of original word document.

Technical and financial report forms are provided in the Annex 1 and Annex 2 of this Guidelines.

### 2.3 Reporting schedule

Reports (two in total) prepared by the Coordinator to be delivered to EACEA:

* Progress Report – 15th April 2019 and
* Final report – 14th December 2020.

Six partner technical reports

* I Partner’s Technical Report – 14th April 2018;
* II Partner’s Technical Report – 14th October 2018;
* III Partner’s Technical Report – 14th March 2019;
* IV Partner’s Technical Report – 14th October 2019;
* V Partner’s Technical Report – 14th April 2020;
* VI Partner’s Technical Report – 14th October 2020.

Six partner financial reports

* I Partner’s Financial Report – 14th April 2018;
* II Partner’s Financial Report – 14th October 2018;
* III Partner’s Financial Report – 14th March 2019;
* IV Partner’s Financial Report – 14th October 2019;
* V Partner’s Financial Report – 14th April 2020;
* VI Partner’s Financial Report – 14th October 2020.

Each partner has to respect the reporting deadlines (also stated in the Partnership Agreement), and submit their reports with supporting documents on validation of expenditure to the project coordinator in due time as requested. If those are not submitted to the coordinator within the set deadline, they will not be included in the progress report of the project that coordinator is responsible to deliver to the Executive Agency.

### 2.4 Partners’ technical reports

Technical reports should provide the clear picture on the progress of project activities, time and quality of deliverables and results, to what extent the progress indicators are achieved, as well as introduction of changes into the Work plan (if any). For technical reporting, partners should use Technical report (Annex 1) describing the activities carried out and their results during the reporting period.

The Technical report is structured as follows:

* Statistics and indicators (Annex A1-1)
* Table of achieved/planned results (Annex A1-2)

The major part of the Technical report is consisted of the Table of achieved/planned results (one table per work package), with following describing elements:

* Activities carried out and indicators of achievement,
* Planned activities and indicators for progress,
* Any proposed changes (people involved, budget, remaining activities…).

### 2.5 Partner financial reports

Partner financial reports are linked to transfer of instalments of the Erasmus plus grant by the Coordinator. Information contained in the reports will be reviewed by PMC as part of the quality control and monitoring process. The Coordinator can submit Final report, as well as financial statements to the EACEA on behalf of all beneficiaries only based on inputs received from all partners. Therefore, in order to provide adequate information on the expenditure made within the project, each beneficiary has to submit a partner financial report to the Coordinator consisting of:

* Financial statement (Annexes A2-1, A2-2, A2-3, A2-4, A2-5) presenting the costs incurred during the reporting period:
* Final Financial Statement (Annex A2-1)
  + Staff costs table (Annex A2-2)
  + Travel costs & costs of stay table (Annex A2-3)
  + Equipment costs table (only for PC higher education institutions) (Annex A2-4)
  + Co-financing table (Annex A2-5).
* Supporting documents (Annex 4 of this Guideline).

The PMC will compile on regular basis all information obtained from the financial reports of the partners, but at least upon the receipt of the Reports.

The partner financial reports will be reviewed by the PMC and approved by the Coordinator, taking into consideration following assessment criteria:

* Conformity of the expenditures with the budget of the project;
* Eligibility of the expenditures;
* Correctness and completeness of all supporting documents;
* Correctness of applied exchange rates (where applicable);
* That any changes which occurred between budget categories are eligible and justified;
* Expenditures must be in conformity, including full eligibility, with the estimated Budget in accordance with Annex I of the Partnership Agreement.

In case that information in partner financial report is not complete or justified, the PMC will help and make recommendations on how this situation can be rectified prior to the final approval of the Report by the Coordinator. The Report approved in this way is the basis for the transfer of next instalment to the partner institution.

### 2.6 Partner Request for payment

The Coordinator has provided all partners with the appropriate form for issuing the transfer of funds to the partner institution – Partner Request for Payment (Annex 3 of the Guideline). The partner has to submit Partner Financial Report whose approval will be the basis for issuing the next instalment. On the basis of verified expenses in the report and their approval by the Coordinator, amount of next instalment of Erasmus+ grant will be defined/calculated by the Coordinator, in accordance with Article 5 of the Partnership Agreement.

# 3. Financial management of the ImprESS project

As defined in Article I.3 of the Grant Agreement, the grant will take the form of:

* (a) the reimbursement of 100% of the eligible costs **actually incurred** for the following categories of costs indicated in Annex III of the Grant Agreement: **equipment costs**, **costs for subcontracting**,
* **(b) unit contribution**: reimbursement of unit costs for the following categories of costs

indicated in Annex III:

* + Staff Costs,
  + Travel Costs and
  + Costs of Stay.

Where, in accordance with Article II.20.1., the grant takes the form of the reimbursement of actual costs, the beneficiary must declare as eligible costs the costs it actually incurred for the action.

Where, in accordance with the Article II.20.2., the grant takes the form of the reimbursement of unit costs or of a unit contribution, the beneficiary must declare as eligible costs or as requested contribution the amount obtained by multiplying the amount per unit specified in the Article I.3. (b) by the actual number of units used or produced.

### 3.1 Exchange rates

If the partner institution is from a country which has not adopted the Euro as its currency, all expenses expressed in local currency should be converted into the Euro. During the project implementation, only two exchange rates for the conversion of currencies into the euro will be used:

* from the start of the eligibility period until the date when the second pre-financing will be received from EACEA, the exchange rate of November 2016 (the month of the first pre-financing payment) should be applied. The rate to be applied is the monthly accounting rate established by the Commission and published on its website:

http://ec.europa.eu/budget/contracts\_grants/info\_contracts/inforeuro/index\_en.cfm.

Exchange rates for December 2017 are:

Serbia: 1 EUR = 119.4323 RSD

Poland: 1 EUR = 4.2006 PLN

* from the date when the second pre-financing is received from EACEA until the end of the eligibility period, the rate of the month of the second pre-financing should be applied. It will be announced after the second pre-financing.

In addition, Excel files presenting the planned budget for each partner can be found on the ImprESS management platform as well.

### 3.2 Actual costs

Financial reporting for budget items based on actual costs (equipment, sub-contracting) will be based on the principle of the expenses actually incurred which will need to be duly documented.

##### 3.2.1 Eligible costs

As specified in Article II.19.1 of the Agreement, "Eligible costs" of the action are costs actually incurred by the beneficiary which meet the following criteria:

* they are incurred in the period set out in Article I.2.2 (from 15-10-2017 until 14-10- 2020), with the exception of costs relating to the request for payment of the balance and the corresponding supporting documents referred to in Articles II.23.2 and I.4.1;
* they are indicated in the estimated budget of the action set out in Annex III;
* they are incurred in connection with the action as described in Annex I and are necessary for its implementation;
* they are identifiable and verifiable, in particular being recorded in the accounting records of the beneficiary and determined according to the applicable accounting standards of the country where the beneficiary is established and with the usual cost accounting practices of the beneficiary;
* they comply with the requirements of applicable tax and national legislation; they are reasonable, justified, and comply with the principle of sound financial management, in particular regarding economy and efficiency.

(Source: Grant Agreement (Article II.19.1))

##### 3.2.2 Ineligible Costs

As specified in Articles I.10.4 and II.19.4 of the Agreement the following costs are not considered eligible:

* equipment such as: furniture, motor vehicles of any kind, equipment for research and development purposes, telephones, mobile phones, alarm systems and anti-theft systems;
* costs of premises (purchase, rent, heating, maintenance, repairs etc.); please note that the rent of premises for short events is not concerned;
* costs linked to the purchase of real estate;
* expenses for activities that are not carried out in the project beneficiaries' country, unless an explicit prior written authorization has been granted by the Agency;
* depreciation costs;
* return on capital;
* debt and debt service charges;
* provisions for losses or debts;
* interest owed;
* doubtful debts;
* exchange losses;
* costs of transfers from the Agency charged by the bank of a beneficiary;
* costs declared by a beneficiary in the framework of another action receiving a grant financed from the Union budget (including grants awarded by a Member State and financed from the Union budget and grants awarded by other bodies than the Agency for the purpose of implementing the Union budget);
* contributions in kind from third parties;
* excessive or reckless expenditure;
* deductible VAT.

Any expenditure including VAT, duties and charges (such as customs and import duties) are not eligible unless the coordinator can provide an official document from the competent authorities proving that the corresponding costs cannot be recovered. In any case, taxes and duties have to be treated in accordance with the tax exemption agreement, signed between the European Union and the Partner Country for which the equipment or services are destined.

Upon request, the coordinator can obtain a certificate stating that the acquisition, delivery and installation of equipment and the provision of services in the Partner Countries are exempt from taxes, duties and charges if a Common Framework Agreement (“Financing Agreement” in the case of the Partner Countries in the Western Balkans) has been signed between the European Commission and the Partner Country. This document should normally be sufficient to obtain a tax exemption. However, practice shows that a tax exemption can be difficult to obtain in certain Partner Countries, even if the European Commission has signed agreements with the governments of those Partner Countries.

The certificate cannot be used to purchase equipment or services exempt from taxes (including VAT) within the European Union. However, equipment purchased within the EU with a view to being immediately exported to Partner Countries in the framework of the Capacity Building Projects may be exempted from taxes (including VAT), duties and charges in accordance with the normal rules.

##### 3.2.3 Award of contracts and tendering procedure

In addition to the provisions set out in Article II.9 and Article II.10 of the General Conditions of the Grant Agreement, where the value of a contract awarded in accordance with those Articles is over EUR 25.000 and less than EUR 134.000, the beneficiaries shall launch a tendering procedure and obtain competitive offers from at least three suppliers and retain the one offering best value for money, observing the principles of transparency and equal treatment of potential contractors and taking care to avoid conflicts of interests. Where the estimate value of a contract to be awarded in accordance with those Articles exceeds EUR 134.000, national legislation will be applicable.

When it comes to tendering a key aim of each beneficiary institution is to purchase the most qualitative equipment/services/supplies at the best price (sound financial management) while also ensuring that the required equipment/services/supplies are made available within agreed timeframes. **Tender specifications** are mandatory and instrumental in achieving this goal.

Tender specifications describe **what the beneficiary institution is going to buy**. The quality of the description determines not only the quality it will get, but also the price that it will pay.

The tender specifications must always indicate:

* the **exclusion** and **selection criteria** that must be fulfilled by tenderers (analysis of the tenderers),
* the **award criteria** and their relative weighting (analysis of the quality and price),
* the **technical requirements**, i.e. the technical specifications (including, whenever relevant, the minimum technical requirements).

The following general requirements should also be followed as principles:

* the description must be comprehensive, clear, precise and transparent,
* the tender specifications must ensure equal access to tenderers (equal treatment and non-discrimination) and must not have the effect of creating unjustified obstacles to competitive tendering (widest competition possible),
* the choice of the criteria described above (exclusion, selection and award) has to be proportional in relation to the subject and the value of the purchase,
* sound financial management,
* establishment of an evaluation committee.

Each tendering procedure must contain at least the following elements:

* Invitation to tender
* Tender specifications
* Minutes of the tender opening
* Tender evaluation report from the evaluation committee
* Commercial offers.

When preparing the tender specifications, the beneficiaries should make sure to address all the issues underlined below:

###### Information on tendering

The information provided in this part of the tender specifications is of a more administrative nature. It addresses issues such as:

* participation in the procedure (access to the market),
* contractual conditions,
* joint tenders,
* subcontracting,
* content and period of validity of the tenders,
* identification of tenderers (legal capacity and status).

###### Title, purpose and context

The title should, as much as possible, be short and precise and refer to the subject of the contract. It must be used consistently throughout the documents issued during the procedure.

The beneficiaries have to provide with as much background information and (Internet based) reference documents as possible. This will help avoiding potential unequal treatment of tenderers.

###### The technical specifications

The technical specifications describe what the beneficiary's institution is going to buy.

The description should be comprehensive, clear and precise. Providing tenderers with the fullest possible information is the only way to avoid possible unequal treatment.

It should include the characteristics and technical requirements of the products, services or materials to be ordered, considering the purpose for which they are intended by beneficiary's institution. These characteristics may include:

* the quality levels,
* the levels and procedures of conformity assessment,
* safety or dimensions, including, for supplies, the sales name and user instructions, and, for all contracts, terminology, symbols, testing and test methods, packaging, marking and labelling, production procedures and methods,
* delivery and payment terms,
* warranty service and technical support conditions.

In marginal cases where it is not possible to provide a sufficiently detailed and intelligible description of the subject of the contract, the description must be followed by the words "or equivalent".

The duration of execution of tasks must also be specified. It is recommended to include the period of approval of deliverables in the period of execution of the tasks.

**Estimate value of the contract**

The estimate value of the contract must be specified. Indeed, it is essential that interested economic operators are perfectly aware about the size of the contract they are competing for.

###### Evaluation and award of the contract

This part of the tender specifications describes the evaluation process and specifies the different types of criteria which will be applied to decide on the award of the contract:

* the **exclusion criteria** allow the beneficiary to determine whether an economic operator is qualified to participate in the tendering procedure.
* the **selection criteria** are to allow the beneficiary to determine whether a tenderer has the financial, economic, technical and professional capacity necessary to carry out the work and in principle they relate to their past experience. Selection criteria are not exhaustive and are general in nature. They must be drafted in a non-discriminatory manner that is consistent with the purpose and complexity of the future contract.
* finally, the **award criteria** will allow the beneficiary to choose the best tender out of those submitted by tenderers which are not excluded and which meet the selection criteria. Award criteria deal with the quality and price of the tender, without ever going back to the capacity of the tenderer or its past performance.

The **award method will be the *"best value for money"*** meaning that the winning tender is the one offering the best quality/price ratio, taking into account the criteria announced in the specifications.

##### 3.2.4 Equipment

This budget heading may be used to support the purchase of equipment on the condition that such equipment is not ineligible (see section 3.2.2) and is directly relevant to the objectives of the project. This could include, for example, (e-)books and periodicals, fax machines, photocopying machines, computers and peripherals (including notebooks/laptops and tablets), software, machines and equipment for teaching purposes, laboratory supplies (teaching purposes), video-projectors (hardware) and video-presentations (software), television sets, installing/setting up of communication lines for internet connection, access to databases (libraries and electronic libraries outside the partnership) and clouds, equipment maintenance, insurance, transport and installation costs.

Equipment costs will be reimbursed on the basis of the eligible costs actually incurred. It is intended **exclusively** for the Partner Country Higher Education Institutions which are included in the partnership where it must be installed as soon as practically possible. Under no circumstances may equipment be purchased for any Programme Country institution/organization or for non-higher education institutions in the Partner Countries. The equipment must be recorded in the inventory of the institution where it is installed; this institution is the sole owner of the equipment. **All equipment purchased with the Erasmus+ CBHE funds must bear an Erasmus+ sticker provided by the Agency**.

Equipment should be instrumental to the objectives of the project and should therefore be purchased at the beginning of the project implementation period. The procurement and delivery of equipment to Partner Country institutions is often a rather complex procedure that should be taken into consideration at the planning stage. VAT is not considered as an eligible project cost. Therefore, the measures for the exemption should be launched sufficiently in advance to the purchase of the equipment.

Hiring of equipment may be considered eligible only in exceptional and duly justified circumstances, provided that prior written authorisation has been given by the Agency. The costs to be declared can only be those incurred during the eligibility period.

The following costs are not considered eligible: equipment such as furniture, motor vehicles of any kind, equipment for research and development purposes, telephones, mobile phones, alarm systems and anti-theft systems.

Compared to the equipment as specified in the original application, minor adaptations in terms of quantity and product in the purchased equipment can be accepted without prior authorisation provided that the budgetary ceilings are respected, the corresponding equipment items are eligible, the modification can be justified and is related with the project objectives.

In case of significant changes of the equipment to be purchased compared to the equipment as specified in the original application, prior written authorisation from the Agency should be given during project implementation.

In any case of doubt the coordinator shall contact the Agency and ask for prior written approval based on clear justifications. It is however the responsibility of the coordinator to ensure that in case approval is given, the purchased items comply with the eligibility criteria since the verification of the eligibility of the specific equipment items will only be carried out following the submission of the final report.

The total expenses for Equipment may not exceed 30% of the maximum grant as specified in Article I.3 of the Agreement, excluding the 10% flexibility.

**Supporting documents:**

For the purpose of any **financial evaluation and/or audit**, beneficiaries will have to **retain with the project accounts** the following supporting documents:

* Invoice(s) and bank statement(s) for all purchased equipment (please note that order forms, pro-forma invoices, quotations or estimates are not considered as proof of expenditure).
* When the threshold of EUR 25.000 is exceeded and below EUR 134.000, documentation on the tendering procedure and three quotations from different suppliers.
* When the threshold of EUR 134.000 is exceeded, documentation on the tendering procedure applied according to national legislation.
* Proof that the equipment is recorded in the inventory of the institution.

The beneficiaries may not split the purchase of equipment into smaller contracts below the threshold.

In addition, the declared costs must be identifiable and verifiable, in particular being recorded in the accounting system of the beneficiary. Furthermore, the equipment must be properly registered in the inventory of the institution concerned.

The **following documents must be provided** with the Final Financial statement**:**

* For equipment with a total value of more than EUR 25.000, a copy (not original) of the invoice(s) and the competitive offers must be sent as supporting documents.
* Any prior authorisation from the Agency.

##### 3.2.5 Subcontracting

Subcontracting refers to the implementation of specific tasks being part of the action, by a third party, to which a service contract has been awarded by one or several beneficiaries. Subcontracting is intended for specific, time-bound, project-related tasks which cannot be performed by the Consortium members themselves. It includes self-employed / free-lance experts. Sub-contracting to external bodies should be very occasional. The specific competences and particular expertise needed to reach the project objectives should be found in the consortium and should determine its composition. Sub-contracting for project-management related tasks is therefore not eligible.

Subcontracting costs for the maintenance of any equipment purchased for the project may be included under the budget heading Equipment.

Subcontracting costs will be reimbursed on the basis of the eligible costs actually incurred (actual costs).

Typical activities which may be sub-contracted (provided they are not carried out by beneficiaries' staff) are:

* Evaluation activities and auditing (Certificate on the Financial Statement),
* IT courses,
* Language courses,
* Printing, publishing and dissemination activities,
* Translation services,
* Web design and maintenance,
* Logistic support for the organisation of events.

In order to prevent double funding by the grant, catering and hospitality costs (e.g. during project events) for participants receiving Costs of Stay cannot be covered by subcontracting. Under no circumstances should these costs be charged to the project twice.

In all cases, tasks to be subcontracted must have been identified in the proposal (based on relevant supporting information, along with clear reasons as to why the task cannot be carried out by the beneficiaries) and the estimated amount entered in the budget. Sub-contracting initially not foreseen in the budget will need prior written authorisation from the Agency during project implementation.

In the event of subcontracting over €25.000, the provisions set under section 3.2.5 'Award of Contracts' will apply.

Subcontracting must be done on the basis of a contract, which should describe the specific task being carried out and its duration. It must include a date, project number and the signature of both parties. Beneficiaries and their staff members are not allowed to operate in a subcontracting capacity for the project.

The actual travel costs and costs of stay related to subcontracted service providers have to be declared under the subcontracting budget heading and be justified and documented.

The total expenses for Subcontracting may not exceed 10% of the maximum grant as specified in Article I.3 of the Agreement, without taking into account the 10% flexibility.

###### Supporting documents

For the purpose of any **financial evaluation and/or audit**, beneficiaries will have to **retain with the project accounts** the following supporting documents:

* Invoices, subcontracts and bank statements.
* In the case of travel activities of subcontracted service provider, copies of travel tickets, boarding passes, invoices and receipts, or for car travel a copy of the internal regulations on the reimbursement rate per km. The aim of the supporting documentation is to demonstrate that the activities took place.
* When the threshold of EUR 25.000 is exceeded and below EUR 134.000, documentation on the tendering procedure and three quotations from different suppliers.
* When the threshold of EUR 134.000 is exceeded, documentation on the tendering procedure applied according to national legislation.
* Tangible outputs/products

In addition, the declared costs must be identifiable and verifiable, in particular being recorded in the accounting system of the beneficiary.

The **following documents must be provided** with the Final Financial statement**:**

* When the total value of the subcontract amounts to more than EUR 25.000, the copies (not original) of the subcontract, the invoice and the competitive offers must be sent as supporting documents.
* Any prior authorisation from the Agency.

### 3.3 Unit Costs

Financial reporting for budget items based on unit costs (contribution to staff costs, travel costs and costs of stay) will be based on the principle of the "triggering event". Beneficiaries will have to prove that the activities have been actually and properly implemented and/or that the expected output(s) have been produced but they will not have to justify the level of spending. As a consequence, beneficiaries will have flexibility in the way they manage the funds awarded to cover the expenses necessary for the implementation of the activities concerned. These activities must be implemented during the eligibility period set out in the Agreement.

##### 3.3.1 Staff costs

This budget heading contributes to the cost of staff for all beneficiaries when they are performing tasks which are directly necessary to the achievement of the objectives of the project. These costs are supported on the basis of unit costs.

The unit costs to be applied for Staff costs are those defined in the table in Annex I of the Guidelines for the Use of Grant and take into account two variables: the type of staff category and the country in which the staff member is employed:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Manager** | **Teacher/Trainer /Researcher** | **Technician** | **Administrative staff** |
|  | **AMOUNTS IN EURO PER DAY** | | |  |
| Poland | 88 | 74 | 55 | 39 |
| Italy, Germany, France | 280 | 214 | 162 | 131 |
| Serbia | 108 | 80 | 57 | 45 |

**Each unit cost corresponds to an amount in Euro per working day per staff**.

The applicable staff categories to be applied are the following:

* **Managers** (including legislators, senior officials and managers) carry out top managerial activities related to the administration and coordination of project activities.
* **Researchers, teachers and trainers** (RTT) typically carry out academic activities related to curriculum/training programme development, development and adaptation of teaching/training materials, preparation and teaching of courses or trainings.
* **Technical staff** (including technicians and associate professionals) carries out technical tasks such as book-keeping, accountancy, in-house translation activities.
* **Administrative staff** (including office and customer service clerks) carries out administrative tasks such as secretarial duties. Students can work for the project and can be considered as administrative staff, provided that they have signed a work contract with a consortium beneficiary institution.

The Staff category to be applied will depend on the work to be performed in the project and not on the status or title of the individual.

The unit cost to be applied is the one corresponding to the country in which the staff member is employed, independently of where the tasks will be executed.

The calculation of the grant is based exclusively on the application of the unit costs and is independent from the actual remuneration of the staff involved.

The grant for Staff costs is calculated by multiplying the unit cost (corresponding to the applicable category of country and staff) by the total number of days spent on the implementation of the project per staff member. One working day is defined according to the applicable national legislation.

Declared working days per individual will not exceed 20 days per month or 240 days per year.

###### Supporting Documents

Beneficiaries do not need to justify the level of spending. For activities funded with unit costs, the supporting documents will have to demonstrate that the volume and/or the nature of the activities actually implemented, justify the number of unit costs charged to the grant.

For the purpose of any **financial evaluation and/or audit**, beneficiaries will have to **retain with the project accounts** the following supporting documents:

* The existence of a formal contractual relationship between the employee and the employer. Furthermore, for non-permanent staff and/or not appearing in the payroll system, the beneficiary must be able to demonstrate that the conditions have been fulfilled.
* A duly filled-in Staff Convention for each person employed by the project. The convention must be signed by the person performing the activity then countersigned and stamped by the person responsible (e.g. rector, dean) in the institution that employed this person. For staff performing different categories of tasks a separate convention must be signed for each type of activity.
* Time-sheets have to be attached to each staff convention. They must be signed by the person concerned and countersigned by the person responsible in the institution that employed this person. They must indicate the following:
  + the project reference,
  + the name of the person performing the tasks, his/her position and the staff category,
  + the institution and the country where the person is employed,
  + the number of days worked for the corresponding month and year,
  + the description of the tasks performed, the outputs produced and the related work package.
* Any material evidence allowing to verify that the declared workloads correspond to actual activities/outputs (e.g. attendance lists for lectures given, tangible outputs / products, salary slips, etc.).

##### 3.3.2 Travel costs and Costs of Stay

This budget heading contributes to the costs of travel and stay for staff and students participating in activities directly related to the achievement of the project. These costs are covered on the basis of unit costs.

The unit costs to be applied are those defined in Annex I of the Guidelines and are calculated taking into account the following variables: the travel distance (for travel costs) and the duration in days (for costs of stay):

|  |  |
| --- | --- |
| **Distance band** | **Unit cost per participant** |
| 0 KM and 99 KM | 0 |
| 100 KM and 499 KM | 180 |
| 500 KM and 1999 KM | 275 |
| 2000 KM and 2999 KM | 360 |
| 3000 KM and 3999 KM | 530 |
| 4000 KM and 7999 KM | 820 |
| 8000 KM or more | 1100 |

###### Staff

Any category of staff (e.g. managers, RTT, technical and administrative staff) under official contract with the beneficiary institutions and involved in the project may benefit from financial support for travel and subsistence provided it is directly necessary to the achievement of the objectives of the project.

Travels are intended for the following activities:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activities** | **Duration** | **Location of**  **activity** | **Staff**  **from PCto PC** | **Staff**  **from PCto PgC** | **Staff from PgC-to**  **PC** | **Staff from PgC-to**  **PgC** |
| Teaching/training assignments | **Max. 3 months** | Activities must take place in  project  beneficiaries' countries  **unless**  **explicit prior written**  **authorisation from the**  **Agency** | X | X | X | X |
| Training and retraining purposes | X | X | Not eligible | |
| Updating programmes and  courses | X | X | X | X |
| Practical placements in companies, industries and institutions | X | X | Not eligible | |
| Project  management  related meetings | X | X | X | X |
| Workshops and visits for results dissemination purposes | X | X | X | X |

PC = Partner Country

PgC = Programme Country

###### Students

Students (at undergraduate, graduate, post graduate and doctoral level) registered in one of the beneficiary institutions may benefit from a financial support for travel and subsistence provided it supports the achievement of the project objectives. Travels for students must take place in or under the supervision of a beneficiary organisation (e.g. in case of placement in an organisation that is not a beneficiary). Students participating in short term activities linked to the management of the project may claim Costs of Stay corresponding to staff (for max. 1 week).

Student mobility must be targeted mainly at Partner Country students and intended for the following activities:

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Activities** | **Duration** | **Location of**  **activity** | **Staff**  **from PCto PC** | **Staff**  **from PCto PgC** | **Staff from PgC-to**  **PC** |  | **Staff from PgC-to**  **PgC** |
| Study period | **Min. 2 weeks Max. 3 months** | Activities must take  place in or under  supervision  of a  beneficiary organisation | X | X | X |  | Not  eligible |
| Participation in intensive courses | X | X | X |  | X |
| Practical placements, internships in companies, industries or institutions | X | X | X |  | Not  eligible |
| Participation in short term activities linked to the management  of the project (steering committees, coordination meetings, quality control activities, etc.) | **Max. 1 week** | X | X |  | X | |

PC = Partner Country

PgC = Programme Country

Prior written authorisation from the Agency is required if the student concerned intends to carry out activities not described above.

**Supporting documents:**

Beneficiaries do not need to justify the level of spending. For activities funded with unit costs, the supporting documents will have to demonstrate that the volume and/or the nature of the activities actually implemented, justify the number of unit costs charged to the grant.

For the purpose of any **financial evaluation and/or audit**, beneficiaries will have to be able to justify/prove the following elements:

* The journeys actually took place.
* The journeys are connected to specific and clearly identifiable project-related activities.

The following supporting documents must be **retained with the project accounts:**

* A duly filled-in Individual Travel Report. Supporting documentation will have to be attached to each travel report in order to demonstrate the fact that the travel and the activity actually took place (e.g. travel tickets, boarding passes with points of departure and destination, dates and name of the person travelling, invoices, receipts, proof of attendance in meetings and/or events, agendas, tangible outputs/products, minutes of meetings). It will not be necessary to prove the actual cost of the travel.

###### Specific rules for Travel Costs

The grant contributes to the travel of staff and students involved in the project, from their place of origin (home institution within the partnership) to the venue of the activity and return (including visa fee and related obligatory insurance, travel insurance and cancellation costs if justified).

Financial support will be provided only for travels that are directly related to the achievement of the objectives of the project.

Activities and related travels must be carried out in the project beneficiaries' countries. Any exception to this rule must be authorised by the Agency.

Please note that the unit costs for travel also cover cancellation costs. Therefore, it is strongly recommended to purchase travel tickets including cancellation insurance. Except for cases of "force majeure" or exceptional and duly justified cases, only unit costs for travel which actually took place can be reported and charged to the project. Prior written authorisation from the Agency is required in these cases.

For each participant, the grant is calculated by applying for each travel the unit cost corresponding to the applicable distance band. Each unit cost corresponds to a fixed amount in Euro per travel per person.

In order to apply the correct unit cost, the beneficiary must identify the travel distance of a one way travel (from their place of origin - home institution within the partnership - to the venue of the activity) using the distance calculator supported by the European Commission [(http://ec.europa.eu/programmes/erasmus-plus/tools/distance\_en.htm)](http://ec.europa.eu/programmes/erasmus-plus/tools/distance_en.htm).

Each unit cost applied will contribute to the costs of travel for the round trip, regardless of the expenses actually incurred.

In the context of a circular travel (e.g.: from a place of departure A to another location B, and then to a third location C, before returning directly to his/her place of departure A), the grant contribution to the travel costs will be calculated with the sum of:

* The unit cost amount corresponding to the distance band from A to B, and
* The unit cost amount corresponding to the distance band from B to C

**No financial contribution will be granted for travels of less than 100 km.**

###### Specific rules for Costs of Stay

Costs of stay can be reported for staff or students involved in the project for activities taking place outside the city of the participant's home institution. These costs contribute to the subsistence, accommodation, local and public transport such as bus and taxi, personal or optional health insurance.

Financial support will be provided only for costs of stay that are directly related to the achievement of the objectives of the project.

Activities must be carried out in the project beneficiaries' countries.

Any exception to this rule must be authorised by the Agency.

Unit costs to be applied for staff are different from unit costs for students:

* For each staff or student, the grant is calculated by applying the unit cost corresponding to the applicable duration of the activities (in days), up to the 14th day of activity. Each unit cost corresponds to a fixed amount in Euro per day per participant.

In order to apply the correct unit cost, the beneficiary must identify the duration in days of the activity (including the travel from their place of origin to the venue of the activity and vice versa) and apply the corresponding unit costs as defined in Annex A5 of this Guidelines.

Unit costs to be applied for **staff** are different from unit costs for **students**:

* For each **staff**, the grant is calculated by applying the unit cost corresponding to the applicable duration of the activities (in days), up to the 14th day of activity / between the 15th and 60th day / between the 61st day and up to 3 months. Each unit cost corresponds to a fixed amount in Euro per day per participant.
* For each **student** the grant is calculated by applying the unit cost corresponding to the applicable duration of the activities (in days), up to the 14th day of activity / between the 15th and 60th day. Each unit cost corresponds to a fixed amount in Euro per day per participant.

Each unit cost applied will contribute to the costs of stay regardless of the expenses actually incurred.

Although no financial contribution will be granted for travels of less than 100 km, the corresponding costs of stay are eligible.

The calculation of the grant is based exclusively on the application of the unit costs and is independent from the actual costs incurred for the stay. The unit costs amounts defined to cover staff and students costs of stay will be used for determining the final eligible grant resulting from the analysis of the final report.

However, for the implementation of the activities during the grant agreement period, beneficiaries are free to define their own modalities for the reimbursement of the costs of stay incurred by their staff/students.

### 3.4 Overview of supporting documents per budget heading

|  |  |  |  |
| --- | --- | --- | --- |
| **Reimbursement**  **basis** | **Budget Headings** | **Documents to retain with project accounts** | **Documents to be sent with the Final report** |
| **Actual costs** | Equipment | * Invoices * Bank statements * Tendering procedure for expenses exceeding 25.000€ * Proof that the equipment is recorded in the inventory of the institution | * Invoices and three quotations from different suppliers for expenses   exceeding 25.000€   * Any prior authorization from the Agency |
| Subcontracting | * Subcontracts * Invoices * Bank statements * Tendering procedure for expenses exceeding 25.000€ * Tangible outputs/products | * Subcontracts, invoices and three quotations from different suppliers for expenses   exceeding 25.000€   * Any prior authorization from the Agency |
| **Unit costs** | Staff | * Formal employment contract * Staff convention * Time sheets * Salary slips * Agendas * Attendance/Participant lists * Tangible outputs/products * Minutes of meetings |  No supporting documents should be sent with the Final report, except for any prior authorization from the Agency |
| Travel and  Costs of Stay | * Individual Travel Report   (ITR)   * Invoices, receipts, boarding passes * Agendas * Attendance/Participant lists * Tangible outputs/products * Minutes of meetings |  No supporting documents should be sent with the Final report, except for any prior authorization from the Agency |
| **For all grants, a Certificate on the action's financial statements and underlying accounts**  **(„Report of Factual Findings on the Final Financial Report – Type II“) must be sent with the**  **Final report** | | | |

### 3.5 Rules for designation of reference numbers for supporting documents

As the Coordinator should fill in the Final Financial Statement compiling all expenses from the beneficiaries and reference numbers of all supporting documents indicated in the Report must correspond to the progressive numbering, following rules for designation of reference numbers of supporting documents will be applied by the beneficiaries:



For example:

* first Staff convention (SC) done at Academy of Criminalistics and Police Studies (P1) will be numbered as P1-SC-001,
* first Individual travel report (ITR) done at Academy of Criminalistics and Police Studies (P1) will be numbered as P1-ITR-001.

Order number of the document will have progressive numbering for the same type of supporting documents (e.g. 001, 002, 003 for all Staff conventions, and again 001, 002, 003 for all Individual travel reports).

# ANNEX 1: Technical report

Structure of the Report:

### A1-1 Statistics and indicators

**A1-2** Table of achieved / planned results **A1-1 Statistics and indicators**

**This section aims to gather statistical data and indicators of performance for the period covered by this "Progress report on implementation of the action"**

###### *Main targets*

***YES***

Please indicate whether your project has links, targets or objectives related to

|  |
| --- |
|  |
|  |

**Teacher training**

**Vocational Education and Training**

|  |
| --- |
|  |
|  |
|  |

**Bachelor level**

**Master level**

**Doctorate level**

###### *Training and mobilities*

**(please note that this section DOES NOT INCLUDE data on students/staff mobilities covered by the Special Mobility Strand component)**

*Enter the code of the partner country concerned in the first lines and figures in the second and third:*

**Training of partner country staff and students**

*(Country of origin: \_\_\_\_\_\_\_\_\_\_\_\_)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *Country Code:* | *Country Code:* | *Country Code:* | *Country Code:* | *Country Code:* |
| *Number Male* |  |  |  |  |  |
| *Number*  *Female* |  |  |  |  |  |
| *% compared to objectives* |  |  |  |  |  |

**Number of academic staff from the partner country’s Higher**

**Education Institutions trained/retrained**

Please indicate the number of teaching staff (professors, assistants with teaching tasks, etc.) trained and/or retrained to the date of the report submission and the percentage this represents as compared to your objectives at the end of the project

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *Country Code:* | *Country Code:* | *Country Code:* | *Country Code:* | *Country Code:* |
| *Number Male* |  |  |  |  |  |
| *Number*  *Female* |  |  |  |  |  |
| *% compared to objectives* |  |  |  |  |  |

**Number of non-academic staff from the partner country’s**

**Higher Education Institutions trained/retrained**

Please indicate the number University administrative staff (librarians, staff from the International Office, IT specialists, etc.) trained to the date of report submissionand the percentage this represents as compared to your objectives at the end of the project

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *Country Code:* | *Country Code:* | *Country Code:* | *Country Code:* | *Country Code:* |
| *Number Male* |  |  |  |  |  |
| *Number*  *Female* |  |  |  |  |  |
| *% compared to objectives* |  |  |  |  |  |

**Number of staff from the partner country’s non-Higher**

**Education Institutions trained/retrained**

Please indicate the number of staff of non HEI (enterprises, NGOs, Chambers of Commerce, Government, local administration, etc.) trained to the date of report submission:

and the percentage this represents as compared to your objectives at the end of the project

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *Country Code:* | *Country Code:* | *Country Code:* | *Country Code:* | *Country Code:* |
| *Number Male* |  |  |  |  |  |
| *Number*  *Female* |  |  |  |  |  |
| *% compared to objectives* |  |  |  |  |  |

**Number of students from the partner countries who have**

**attended programmes/courses developed in the framework of the project**

Please indicate the number of students from the partner countries that have been trained and/or retrained in the programmes/courses developed by the project to the date of report submission:

and the percentage this represents as compared to your objectives at the end of the project

|  |  |
| --- | --- |
|  |  |
| **Academic/administrative Staff mobility** |  |
|  | *(Country of origin:\_\_\_\_\_\_\_\_\_\_\_\_)* |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *Country Code:* | *Country Code:* | *Country Code:* | *Countr*  *y*  *Code*  *:* | *Country Code:* |
| *Number Male* |  |  |  |  |  |
| *Number*  *Female* |  |  |  |  |  |
| *% compared to objectives* |  |  |  |  |  |

**Number of partner country – programme country mobility flows of more than 2 weeks**

Please indicate the number of partner country staff mobility flows from the partner country to the programme country to the date of report submission: and the percentage this represents as compared to your

objectives at the end of the project

*(Host country:\_\_\_\_\_\_\_\_\_\_\_\_)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *Country Code:* | *Country Code:* | *Country Code:* | *Countr*  *y*  *Code*  *:* | *Country Code:* |
| *Number Male* |  |  |  |  |  |
| *Number*  *Female* |  |  |  |  |  |
| *% compared to objectives* |  |  |  |  |  |

**Number of programme country - partner country mobility flows of more than 2 weeks**

Please indicate the number of programme country staff mobility flows from the programme country to the partner country to the date of report submission:

and the percentage this represents as compared to your objectives at the end of the project

*(Country of origin:\_\_\_\_\_\_\_\_\_\_\_\_)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *Country Code:* | *Country Code:* | *Country Code:* | *Countr*  *y*  *Code*  *:* | *Country Code:* |
| *Number Male* |  |  |  |  |  |
| *Number*  *Female* |  |  |  |  |  |
| *% compared to objectives* |  |  |  |  |  |

**Number of partner country – partner country mobility flows of more than 2 weeks**

Please indicate the number of staff mobility flows within the same partner country to the date of report submission:

and the percentage this represents as compared to your objectives at the end of the project

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *Number Male* |  |  |  |  |  |
| *Number*  *Female* |  |  |  |  |  |
| *% compared to objectives* |  |  |  |  |  |

And between two different partner countries:

and the percentage this represents as compared to your objectives at the end of the project

|  |  |
| --- | --- |
| **Student mobility** |  |
|  | *(Country of origin:\_\_\_\_\_\_\_\_\_\_\_)* |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *Country Code:* | *Country Code:* | *Country Code:* | *Country Code:* | *Country Code:* |
| *Number Male* |  |  |  |  |  |
| *Number*  *Female* |  |  |  |  |  |
| *% compared to objectives* |  |  |  |  |  |

**Number of partner country – programme country mobility flows of more than 2 weeks**

Please indicate the number of partner country student mobility flows from the partner country to the programme country to the date of report submission:

and the percentage this represents as compared to your

objectives at the end of the project

*(Host country:\_\_\_\_\_\_\_\_\_\_\_\_\_\_)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *Country Code:* | *Country Code:* | *Country Code:* | *Country Code:* | *Country Code:* |
| *Number Male* |  |  |  |  |  |
| *Number*  *Female* |  |  |  |  |  |
| *% compared to objectives* |  |  |  |  |  |

**Number of programme country - partner country mobility flows of more than 2 weeks**

Please indicate the number of programme country student mobility flows from the programme country to the partner country to the date of report submission:

and the percentage this represents as compared to your objectives at the end of the project

*(Country of origin:\_\_\_\_\_\_\_\_\_\_\_\_)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *Country Code:* | *Country Code:* | *Country Code:* | *Country Code:* | *Country Code:* |
| *Number Male* |  |  |  |  |  |
| *Number*  *Female* |  |  |  |  |  |
| *% compared to objectives* |  |  |  |  |  |

**Number of partner country – partner country mobility flows of more than two weeks**

Please indicate the number of student mobility flows within the same partner country to the date of report submission:

and the percentage this represents as compared to your objectives at the end of the project

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *Number Male* |  |  |  |  |  |
| *Number*  *Female* |  |  |  |  |  |
| *% compared to objectives* |  |  |  |  |  |

And between two different partner countries:

and the percentage this represents as compared to your objectives at the end of the project

***Links to European Higher Education policies***

Please indicate whether the project contributes to the introduction (/promotion) of one or more of the following elements in the Partner Country university(/ies). Please include a brief comment for each of the ticked items.

|  |  |
| --- | --- |
|  | **YES** |
| Diploma supplement |  |
| Adoption of a system based on three main cycles, undergraduate (Bachelor), postgraduate (Master) and Doctorate |  |
| Introduction of double/multiple or joint degrees |  |
| Establishment of an ECTS system |  |
| Promotion of quality assurance procedures at institutional or national level |  |
| Qualification frameworks |  |
| Lifelong learning policies and approaches |  |
| Modular curriculum structure |  |
| New teaching and learning methods |  |
| E-Learning |  |
| University/Enterprise cooperation |  |
| Links between the labour market and degree programmes |  |
| Links with other EU education programmes |  |

EQUIPMENT:

TYPE OF EQUIPMENT ACQUIRED

list (multiple choice)

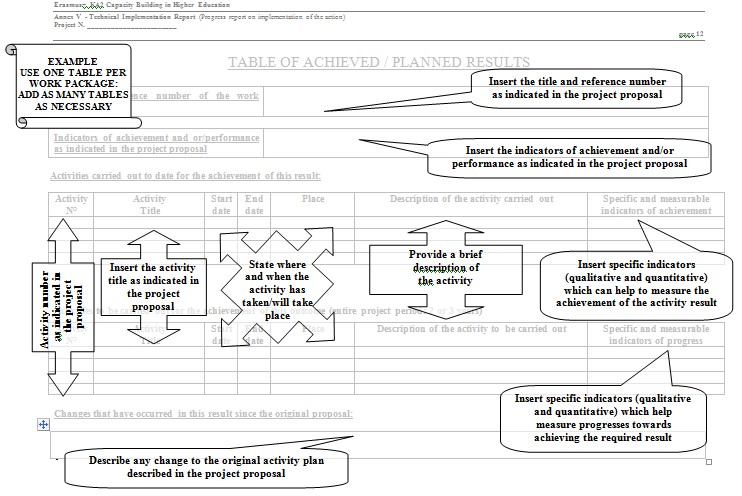
1. books and pedagogic material
2. audio-visual equipment
3. Computers and software
4. lab material
5. others

CONSORTIUM MEETINGS

Estimated dates of consortium meetings until the end of the projects

1. dd/mm/yyyy Location
2. dd/mm/yyyy Location
3. dd/mm/yyyy Location

### A1-2 Table of achieved / planned results



|  |  |
| --- | --- |
| **Title and reference number of the work package (WP)** | WP1 - Preparation |
|  |  |
| **Indicators of achievement and**  **or/performance as indicated in the project proposal** | Report of needs created by March 2018  Report on by March 2018 |

**Activities carried out to date to achieve this result:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity carried out** | **Specific and measurable**  **indicators of achievement** |
| 1.1 | Kickoff meeting |  |  |  |  |  |
| 1.2 | Analysis of current undergraduate, masters, PhD and specialized programs and courses curricula in program and partner countries |  |  |  |  |  |
| 1.3 | Workshop(s) with similar projects (K-force, BeOpen) |  |  |  |  |  |
| 1.4 | Technical assessment of available hardware and software |  |  |  |  |  |
| 1.5 | Analysis of innovative actions that can be performed  and software |  |  |  |  |  |
| 1.6 | Detail plan & execution development workshop |  |  |  |  |  |
| 1.7 | Quality plan development |  |  |  |  |  |

**Activities to be carried out to achieve this outcome (before the end of the project)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity to be carried out** | **Specific and**  **measurable indicators of progress** |
| 1.1 | Kickoff meeting |  |  |  |  |  |
| 1.2 | Analysis of current undergraduate, masters, PhD and specialized programs and courses curricula in program and partner countries |  |  |  |  |  |
| 1.3 | Workshop(s) with similar projects (K-force, BeOpen) |  |  |  |  |  |
| 1.4 | Technical assessment of available hardware and software |  |  |  |  |  |
| 1.5 | Analysis of innovative actions that can be performed |  |  |  |  |  |
| 1.6 | Detail plan & execution development workshop |  |  |  |  |  |
| 1.7 | Quality plan development |  |  |  |  |  |

**Changes that have occurred in this result since the original proposal:**

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|  |

*Please add as many tables as necessary.*

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| **Title and reference number of the work package (WP)** | WP2 - Model development |

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| --- | --- |
| **Indicators of achievement and**  **or/performance as indicated in the project proposal** | Report on EU regulations concerning HE done  Report on Serbian regulations concerning HE done  Report on protocols for the Model establishment and dissemination  Number of Bilateral agreements and multilateral agreements  Presentation on the website finished, number of visitors per day and month |

**Activities carried out to date to achieve this result:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity carried out** | **Specific and measurable**  **indicators of achievement** |
| 2.1 | Development of aims, specific competencies and learning outcomes of master curricula in WB HEIs |  |  |  |  |  |
| 2.2 | Development of courses content and syllabi |  |  |  |  |  |
| 2.3 | Training of teaching staff for innovative teaching methods |  |  |  |  |  |
| 2.4 | Providing of students' internships positions |  |  |  |  |  |
| 2.5 | Harmonization of teaching environment with EU best practices and purchasing of laboratory equipment and  literature |  |  |  |  |  |

**Activities to be carried out to achieve this outcome (before the end of the project)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity to be carried out** | **Specific and**  **measurable indicators of progress** |
| 2.1 | Analyses of EU and Serbian regulation |  |  |  |  |  |
| 2.2 | Analyses of Serbian regulation |  |  |  |  |  |
| 2.3 | Model development |  |  |  |  |  |
| 2.4 | Bilateral and other agreements development and signing |  |  |  |  |  |
| 2.5 | Model dissemination |  |  |  |  |  |

**Changes that have occurred in this result since the original proposal:**

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*Please add as many tables as necessary.*

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| **Title and reference number of the work package (WP)** | WP3 - Setting up the infrastructure for applying the Model |

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| **Indicators of achievement and**  **or/performance as indicated in the project proposal** | 25 separate courses, 5 undergraduate study modules, 3 master study modules and 3 PhD study modules are implementable in the curricula of Serbian universities.  Analysis, collation and deduction of study modules, courses and Master and PhD studies and their co-option  Identification and fulfilment of the gaps in training materials, . Materials will be produced in English and Serbian. Questionnaires, tests and marking schemes development is a part of this activity.  Usage of e-learning and technology (multimedia, internet, virtual reality etc.) and multi-sensory learning (videos, presentations….) which can improve teaching abilities. At least 50% of the subjects should be adopted for e-learning.  Serbian lecturers should attain study visits to the HEIs in programme countries, do job shadowing, attend courses and do lecturing. Teaching and material preparedness will be assessed by lecturing staff from programme countries HEIs. Serbian lecturers will attain necessary methodological and pedagogical trainings ad workshops. If necessary dedicated methodological and pedagogical workshop will be organized.  Accreditation process will start as soon as possible in order to start with undergraduate, masters and PhD modules in the academic year 2019/2020. Separate courses or group of courses for or any form of professionals’ education does not require accreditation and can be run without foreseeable obstacles. If content change is less than 30% such subject can be taught without accreditation as well. |

**Activities carried out to date to achieve this result:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity carried out** | **Specific and measurable**  **indicators of achievement** |
| 3.1 | Courses and modules selection for implementation |  |  |  |  |  |
| 3.2 | Courses and modules detail comparison and determination of the gap that should be closed |  |  |  |  |  |
| 3.3 | Teaching materials development |  |  |  |  |  |
| 3.4 | E-learning modules/materials development |  |  |  |  |  |
| 3.5 | Training of the Serbian lecturers on Program countries HEI |  |  |  |  |  |
| 3.6 | Accreditation process start |  |  |  |  |  |
| 3.7 | Education materials dissemination |  |  |  |  |  |

**Activities to be carried out to achieve this outcome (before the end of the project)**

|  |  |  |  |  |  |  |
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| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity to be carried out** | **Specific and**  **measurable indicators of progress** |
| 3.1 | Courses and modules selection for implementation |  |  |  |  |  |
| 3.2 | Courses and modules detail comparison and determination of the gap that should be closed |  |  |  |  |  |
| 3.3 | Teaching materials development |  |  |  |  |  |
| 3.4 | E-learning modules/materials development |  |  |  |  |  |
| 3.5 | Training of the Serbian lecturers on Program countries HEI |  |  |  |  |  |
| 3.6 | Accreditation process start |  |  |  |  |  |
| 3.7 | Education materials dissemination |  |  |  |  |  |

**Changes that have occurred in this result since the original proposal:**

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*Please add as many tables as necessary.*

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| **Title and reference number of the work package (WP)** | WP4 - 4. Aplying the model in Serbia |

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| --- | --- |
| **Indicators of achievement and**  **or/performance as indicated in the project proposal** | Number of courses executed  Report on evaluation of courses and study modules  Report on Serbian students enrollment in courses programme countries HEIs and their evaluation of quality of teaching prosess  Publishing of the results on the project website, Interviews with the students, exam and evaluation results given in the form of presentations with statistical data illustrations. Awards to best students and lecturers presented. Achieved results publicized in mass media. |

**Activities carried out to date to achieve this result:**

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| --- | --- | --- | --- | --- | --- | --- |
| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity carried out** | **Specific and measurable**  **indicators of achievement** |
| 4.1 | 4.1 Courses & study modules execution |  |  |  |  |  |
| 4.2 | 4.2 Courses & study modules evaluation and materials fine tuning |  |  |  |  |  |
| 4.3 | 4.3 Students visit to programme countries HEIs |  |  |  |  |  |
| 4.4 | 4.4 Achievements and outcomes dissemination |  |  |  |  |  |

**Activities to be carried out to achieve this outcome (before the end of the project)**

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| **Activity N°** | **Activity**  **Title** | | | **Start date** | **End date** | **Place** | **Description of the activity to be carried out** | | **Specific and**  **measurable indicators of progress** |
| 4.1 | 4.1 Courses & study modules execution |  |  |  |  | | |  |
| 4.2 | 4.2 Courses & study modules evaluation and materials fine tuning |  |  |  |  | | |  |
| 4.3 | 4.3 Students visit to programme countries HEIs |  |  |  |  | | |  |
| 4.4 | 4.4 Achievements and outcomes dissemination |  |  |  |  | | |  |

**Changes that have occurred in this result since the original proposal:**

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*Please add as many tables as necessary.*

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| --- | --- |
| **Title and reference number of the work package (WP)** | WP5 – Establishing the Safety & Security Centre In Serbia |

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| --- | --- |
| **Indicators of achievement and**  **or/performance as indicated in the project proposal** | Report on the TESS specific domain of applicability  Number of courses and trainings offered within the Centre and quality of training environment  Report on procedures for the Centre governing and long-term operating  Number of QA mechanisms and procedures developed and adopted |

**Activities carried out to date to achieve this result:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity carried out** | **Specific and measurable**  **indicators of achievement** |
| 5.1 | 5.1 The TESS specific domain of applicability |  |  |  |  |  |
| 5.2 | 5.2 TESS Courses and Trainings |  |  |  |  |  |
| 5.3 | 5.3 Hardware and Software equipment in the TESS |  |  |  |  |  |
| 5.4 | 5.4 The TESS management structure and Sustainability Plan |  |  |  |  |  |

**Activities to be carried out to achieve this outcome (before the end of the project)**

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| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity to be carried out** | **Specific and**  **measurable indicators of progress** |
| 5.1 | 5.1 The TESS specific domain of applicability |  |  |  |  |  |
| 5.2 | 5.2 TESS Courses and Trainings |  |  |  |  |  |
| 5.3 | 5.3 Hardware and Software equipment in the TESS |  |  |  |  |  |
| 5.4 | 5.4 The TESS management structure and Sustainability Plan |  |  |  |  |  |

**Changes that have occurred in this result since the original proposal:**

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*Please add as many tables as necessary.*

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| --- | --- |
| **Title and reference number of the work package (WP)** | WP6 - Quality Plan development and execution |

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| **Indicators of achievement and**  **or/performance as indicated in the project proposal** | Overall Project Quality manager/champion appointed, and every partner appointed their own quality champion, Production of quality proceses and associated guides and procedures, Quality reports every 6 months  a) KPI system establishment, b) Planning and scheduling (including Roles & Responsibilities); c) Monitoring, d) Reporting; activities and outputs; f) Evaluation; Accreditation; Document management and other if needed. g) Statute books for steering and Executive board  Establishment of sufficient control over the work packages to ensure that the project stays on track towards achieving its goals both operational and finance. Systematic assessment of the project design and progress in order to highlight its efficiency, effectiveness, impact and sustainability. Standardized forms for these different data will be newly developed in order to systematize the ongoing monitoring and controlling process  Maximum 3% of the selected materials for peer reviewing found unacceptable.  Defining the rules for document distribution and storing, |

**Activities carried out to date to achieve this result:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity carried out** | **Specific and measurable**  **indicators of achievement** |
| 6.1 | 6.1 Quality Champions Appointment |  |  |  |  |  |
| 6.2 | 6.2 Development of Quality Assurance mechanisms and procedures |  |  |  |  |  |
| 6.3 | 6.3 Monitoring & Evaluation |  |  |  |  |  |
| 6.4 | 6.4 Learning material peer review |  |  |  |  |  |
|  | 6.5 Document management |  |  |  |  |  |
|  | 6.6 Quality Reporting |  |  |  |  |  |

**Activities to be carried out to achieve this outcome (before the end of the project)**

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| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity to be carried out** | **Specific and**  **measurable indicators of progress** |
| 6.1 | Creation of the dissemination plan for the project |  |  |  |  |  |
| 6.2 | Development and maintenance of project website and  creation of promotional materials and campaigns |  |  |  |  |  |
| 6.3 | Promotional activity for student enrolment |  |  |  |  |  |
| 6.4 | Promotional activity for trainings |  |  |  |  |  |

**Changes that have occurred in this result since the original proposal:**

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*Please add as many tables as necessary.*

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| --- | --- |
| **Title and reference number of the work package (WP)** | WP7- Extending the Model and its applicability Europe-wide |

|  |  |
| --- | --- |
| **Indicators of achievement and**  **or/performance as indicated in the project proposal** | Report on dissemination plan  The project webiste established  Social medial links established  EU tools used  Promotional material designed and distributed  Promotional events organized  Management meetings organised  Smooth and timely project implementation |

**Activities carried out to date to achieve this result:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity carried out** | **Specific and measurable**  **indicators of achievement** |
| 7.1 | 7.1 Dissemination plan creation |  |  |  |  |  |
| 7.2 | 7.2 Development, maintenance and promotion of the ImprESS Website |  |  |  |  |  |
| 7.3 | 7.3 ImprESS social network communication |  |  |  |  |  |
|  | 7.4 Use & Link to already developed EU tools |  |  |  |  |  |
|  | 7.5 Opening and maintenance of e-library public access area |  |  |  |  |  |
|  | 7.6 Perform media, enrolment and promo campaigns |  |  |  |  |  |
|  | 7.7 Organize ImprESS symposia and workshops |  |  |  |  |  |
|  | 7.8 Exploitation Plan |  |  |  |  |  |

**Activities to be carried out to achieve this outcome (before the end of the project)**

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity carried out** | **Specific and measurable**  **indicators of achievement** | **Activity N°** |
| 7.1 | 7.1 Dissemination plan creation |  |  |  |  |  | 7.1 |
| 7.2 | 7.2 Development, maintenance and promotion of the ImprESS Website |  |  |  |  |  | 7.2 |
| 7.3 | 7.3 ImprESS social network communication |  |  |  |  |  | 7.3 |
|  | 7.4 Use & Link to already developed EU tools |  |  |  |  |  |  |
|  | 7.5 Opening and maintenance of e-library public access area |  |  |  |  |  |  |
|  | 7.6 Perform media, enrolment and promo campaigns |  |  |  |  |  |  |
|  | 7.7 Organize ImprESS symposia and workshops |  |  |  |  |  |  |
|  | 7.8 Exploitation Plan |  |  |  |  |  |  |

**Changes that have occurred in this result since the original proposal:**

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*Please add as many tables as necessary.*

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| **Title and reference number of the work package (WP)** | WP8 - Project management |

|  |  |
| --- | --- |
| **Indicators of achievement and**  **or/performance as indicated in the project proposal** | Management reports every 6 months  Project risk register - reduction measures and implementation ratio. Risk reduction meetings number and results. Executive committee and Stearing committee solutions.  RACI matrix execution for all project WPs  Guidelines for management and reporting created by  March 2018  Interim report submitted by April 2019  Final report submitted by October 2020 |

**Activities carried out to date to achieve this result:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity carried out** | **Specific and measurable**  **indicators of achievement** |
| 8.1 | 8.1 Established the project management bodies and adopted procedures for efficient project management |  |  |  |  |  |
| 8.2 | 8.2 Risk management |  |  |  |  |  |
|  | 8.3 Administrative and financial project management |  |  |  |  |  |

**Activities to be carried out to achieve this outcome (before the end of the project)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Activity N°** | **Activity**  **Title** | **Start date** | **End date** | **Place** | **Description of the activity to be carried out** | **Specific and**  **measurable indicators of progress** |
| 8.1 | 8.1 Established the project management bodies and adopted procedures for efficient project management |  |  |  |  |  |
| 8.2 | 8.2 Risk management |  |  |  |  |  |
| 8.3 | 8.3 Administrative and financial project management |  |  |  |  |  |

**Changes that have occurred in this result since the original proposal:**

|  |
| --- |
|  |

*Please add as many tables as necessary.*

# ANNEX 2: Partner financial report

Structure of the Report:

### A2-1 Final Financial Statement (cbhe\_2015\_-\_annex\_vi\_-\_financial\_statements.xlsm, sheet Final Financial Statement)

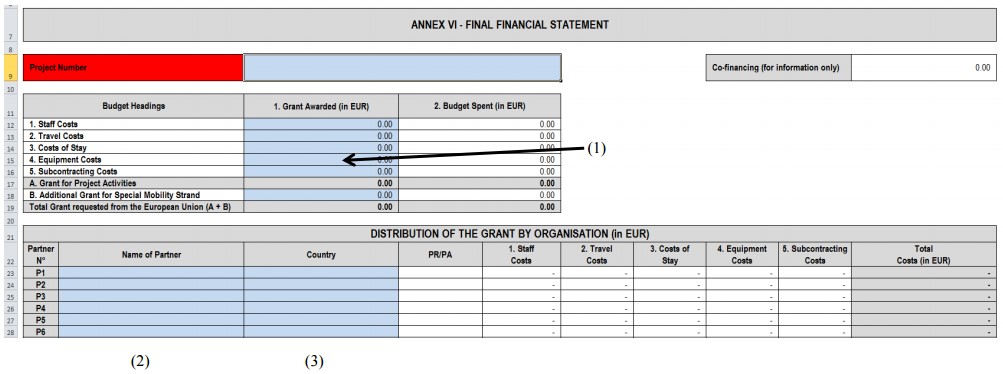
**A2-2** Staff costs table (cbhe\_2015\_-\_annex\_vi\_-\_financial\_statements.xlsm, sheet Staff Costs) **A2-3** Travel costs & costs of stay table (cbhe\_2015\_-\_annex\_vi\_-\_financial\_statements.xlsm, sheet Travel costs & costs of stay)

**A2-4** Equipment costs table (cbhe\_2015\_-\_annex\_vi\_-\_financial\_statements.xlsm, sheet Equipment costs)

**A2-5** Co-financing table (cbhe\_2015\_-\_annex\_vi\_-\_financial\_statements.xlsm, sheet Cofinancing)

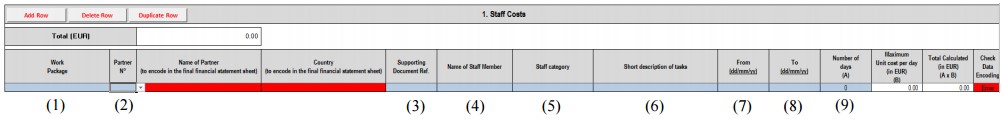
**1 Final Financial Statement (cbhe\_2015\_-\_annex\_vi\_-\_financial\_statements.xlsm, sheet**

### Final Financial Statement)



1. Enter the Grant awarded to your institution per categories
2. Enter the name of your institution
3. Click arrow to select country

### 2 Staff costs table (cbhe\_2015\_-\_annex\_vi\_-\_financial\_statements.xlsm, sheet Staff Costs)



1. Click arrow to select Work Package
   * Preparation
   * Development
   * Quality Plan
   * Dissemination/Exploitation
   * Management
2. Click arrow to select Partner Number
3. The Academy of Criminalistic and Police Studies
4. University Educons
5. University of Belgrade
6. Metropolitan University
7. University of Defence in Belgrade
8. Steinbeis Advanced Risk Technologies Insitute doo
9. STEINBEIS-HOCHSCHULE BERLIN GMBH
10. Sant'Anna School of Advanced Studies
11. The Main School of Fire Service
12. Univesity of Stuttgart
13. ATRISC Please encode supporting document reference

Insert Name of staff member

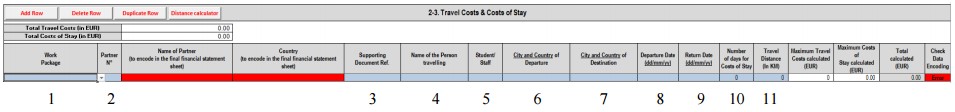
Please click arrow to select Category of tasks

* + Manager
  + Teacher/Trainer/Researcher
  + Technical Staff
  + Administrative Staff

1. Please encode short description
2. Please encode date (format must be dd/mm/yy)
3. Please encode date (format must be dd/mm/yy)
4. Please encode number of days (whole number only)

**3 Travel costs & costs of stay table (cbhe\_2015\_-\_annex\_vi\_-\_financial\_statements.xlsm,**

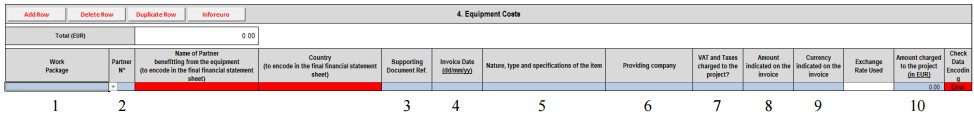
### sheet Travel costs & costs of stay)



1. Click arrow to select Work Package
   * Preparation
   * Development
   * Quality Plan
   * Dissemination/Exploitation
   * Management
2. Click arrow to select Partner Number
3. The Academy of Criminalistic and Police Studies
4. University Educons
5. University of Belgrade
6. Metropolitan University
7. University of Defence in Belgrade
8. Steinbeis Advanced Risk Technologies Insitute doo
9. STEINBEIS-HOCHSCHULE BERLIN GMBH
10. Sant'Anna School of Advanced Studies
11. The Main School of Fire Service
12. Univesity of Stuttgart
13. ATRISC Please encode supporting document reference
14. Please encode supporting document reference
15. Please encode the name of the person travelling
16. Click arrow to select category
    * Student
    * Staff
17. Please encode city and country of departure
18. Please encode city and country of destination
19. Please encode date (format must be dd/mm/yy)
20. Please encode date (format must be dd/mm/yy)
21. Please encode number of days (max 60 days for student and max 90 days for staff – whole number only)
22. Please encode distance in kilometers (no decimals)

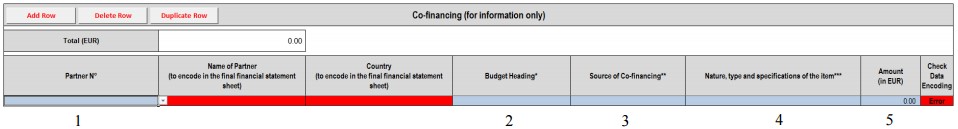
**4 Equipment costs table (cbhe\_2015\_-\_annex\_vi\_-\_financial\_statements.xlsm, sheet**

### Equipment costs) - for PC countries only



1. Click arrow to select Work Package
   * Preparation
   * Development
   * Quality Plan
   * Dissemination/Exploitation
   * Management
2. Click arrow to select Partner Number
3. The Academy of Criminalistic and Police Studies
4. University Educons
5. University of Belgrade
6. Metropolitan University
7. University of Defence in Belgrade
8. Steinbeis Advanced Risk Technologies Insitute doo
9. STEINBEIS-HOCHSCHULE BERLIN GMBH
10. Sant'Anna School of Advanced Studies
11. The Main School of Fire Service
12. Univesity of Stuttgart
13. ATRISC Please encode supporting document reference
14. Please encode supporting document reference
15. Please encode date (format must be dd/mm/yy)
16. Please encode nature, type and specifications
17. Please encode the name of the company providing the service
18. Please click arrow to inform if amount of VAT has been charged
    1. Y (yes)
    2. N (no)
19. Please encode the amount indicated on the invoice
20. Please encode the currency indicated on the invoice (even in EUR)
21. Please encode total amount charged to the project (2 decimals only)

### 5 Co-financing table (cbhe\_2015\_-\_annex\_vi\_-\_financial\_statements.xlsm, sheet Cofinancing)



1. Click arrow to select Partner Number
2. The Academy of Criminalistic and Police Studies
3. University Educons
4. University of Belgrade
5. Metropolitan University
6. University of Defence in Belgrade
7. Steinbeis Advanced Risk Technologies Insitute doo
8. STEINBEIS-HOCHSCHULE BERLIN GMBH
9. Sant'Anna School of Advanced Studies
10. The Main School of Fire Service
11. Univesity of Stuttgart
12. ATRISC Please encode supporting document reference
13. Please click arrow to select budget heading e.g. Equipment, staff costs, travel costs and/or costs of stay, printing & publishing
14. Please encode source of co-financing e.g. governmental grant, organisation/institution`s own resources
15. Please encode the nature, type and specifications of the item e.g. Printing course material (200 copies), renting conference premises (2 days, 100 participants) etc.
16. Please encode amount (2 decimals only)

# ANNEX 3: Partner Request for Payment template

**Partner Request for payment**

[*Date of the request for payment*]

For the attention of

**Kriminalističko – policijska akademija, prof. dr Goran Bošković,**

**11080 Zemun,**

**Serbia**

Reference number of the Grant Agreement: 586410-EPP-1-2017-1- RS-EPPKA2-CBHE-JP

Title of the grant Contract: **Improving Academic and Professional Education Capacity in Serbia in the Area of Safety & Security (by Means of Strategic Partnership with the EU) - IMPRESS**

Name and address of the Project Partner:

**name of project partner**

**address of project partner**

Request for payment number: **number/year**

Dear Sir/Madam,

I hereby request **number (e.g. 1st, 2nd, …)** instalment of the Erasmus+ grant contribution under the Grant Agreement mentioned above, and based on the Partnership Agreement.

The amount requested is **amount** €

The payment should be made to the bank account of our institution defined in Annex VII of the Partnership Agreement.

Stamp Signature of the beneficiary legal representative

Position: …………………………

Name:…………………………….

# ANNEX 4: Supporting documents

**A4-1** Staff Convention

**A4-2** Individual Travel Report

**A4-3** Timesheet

### 1 Staff Convention

**ANNEX II**

STAFF CONVENTION

**Ref. No………….……………….…… Project No. ………….……….**

The reference number must correspond to the progressive numbering indicated in the financial statements of the final report

**BETWEEN** .......................................................................................

Hereinafter "the Institution"\*

**AND** Name: ............................................................................

Address: ........................................................................

.........................................................................

Hereinafter "the Staff member"\*

**THE FOLLOWING HAS BEEN AGREED:**

1. The Institution is a member of the partnership for the above-mentioned project.
2. The Staff member is employed by the Institution and is part of its payroll system.
3. The Institution and Staff member agree that the Staff member has worked on this project and performed the following duties during the project’s eligibility period.

*dd/mm/yy dd/mm/yy*

|  |  |  |  |
| --- | --- | --- | --- |
| **FROM** |  | **TO** |  |

Please describe the outputs produced (short overall indication since detailed information has to be given in the accompanying time-sheet):

………………………………………………………………………………………………………………………………………

………………………………………………………………………………............................................

…………………………………………………………………………………………………………………………

1. Please complete the following information.

|  |  |
| --- | --- |
| Staff category (Manager / Researcher, Teacher, Trainer / Technician / Administrative staff) |  |
| Country of the Institution in which the Staff member is employed |  |
| Number of days worked and charged to the grant (according to time-sheet) |  |

1. This agreement does not alter in any way the employment conditions already existing between the Institution and the Staff member and has been established solely for the purpose of justifying the Staff costs that the Institution will charge to the *Erasmus+ Capacity Building in Higher Education* grant.

Done in ................................................................. Date ...................................................................

Name……………………………………………

Function…………………………………………

Institution ............................................................. Staff member name………….................................

Signature and Stamp of the Institution Signature of the Staff member

*\*The convention must be signed by the person concerned, then signed and stamped by the person responsible in the institution where this person is normally employed. The Institution must be a member of the partnership.*

### 2 Individual Travel Report

**ANNEX III - INDIVIDUAL TRAVEL REPORT for travel costs and costs of stay**

*To be filled in by each participant*

*In case of circular/multiple travels, please fill in separate Individual Travel Reports.*

Ref. No………….……………….…………Project No. ………….……………….……

The reference number must correspond to the progressive numbering indicated in the financial statements in the final report

1. **PERSONAL DATA**

Surname: ....................................................................... Forename: .................................................................... .

Nationality: ……………………………………………………………………………………………………….

Home institution: ................................................................................................................................................... . Staff position/student year of study at home institution: ............................................................................... .

1. **TYPE OF ACTIVITY** *(Tick as appropriate)*

**STAFF** **STUDENTS**

|  |
| --- |
|  |
|  |
|  |
|  |
|  |
|  |

|  |
| --- |
|  |
|  |
|  |
|  |

Teaching/training assignment Study period

Training and retraining purposes Participation in intensive courses

Practical placements, internships in

Updating programmes and courses

companies, industries or institutions Practical placements in companies, industries Participation in short term activities linked to

and institutions the management of the project

Project management related meetings

Workshops and visits for result dissemination purposes

1. **DETAILS OF THE TRAVEL**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | | | |
|  | **PERIOD\*** | From (Depart date) *(dd/mm/yy)* | | To (Return date) (dd/mm/yy) |
|  | |  |
| **PLACE OF**  **DEPARTURE\*\*** | HOME INSTITUTION ……………………………………………………………….    COUNTRY………….…………………….. CITY…………………………………... | | |
| **PLACE OF**  **DESTINATION/**  **LOCATION OF**  **ACTIVITY** | HOST INSTITUTION ……………………………………………………………….    COUNTRY………….…………………….. CITY………………………………….. | | |
| **TRAVEL DISTANCE\*\*\*** | | Km …………………………….. | |
| *\*Please indicate period of travel from departure to return to place of origin*  *\*\* If different from Home institution please enclose authorisation from the Agency*  **\*\*\****Travel distance in Km (One-way travel using distance calculato*[*r:http://ec.europa.eu/programmes/erasmus-plus/tools/distance\_en.htm)*](http://ec.europa.eu/programmes/erasmus-plus/tools/distance_en.htm) *from place of departure to location of activities* | | | |

1. **DETAILS OF THE ACTIVITY**

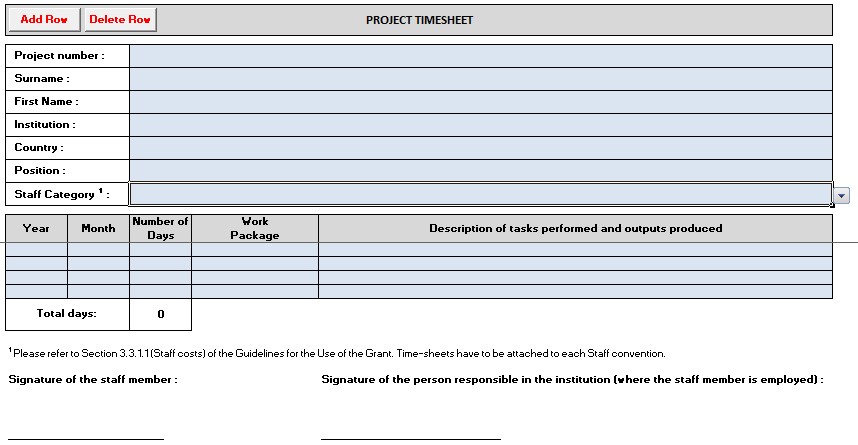
|  |  |
| --- | --- |
| **DATES** *(excluding travel)* | **From (date):………………………… To (date): ……………………………..** |
| **DESCRIPTION OF ACTIVITY(IES) PERFORMED** *(brief description of the activities performed)*  …………………………………………………………………………………………………………  …………………………………………………………………………………………………………  …….…………………………………………………………………………………………………… ………………………………………………………………………………………………………… | |

**SIGNATURE OF THE PARTICIPANT**

**I hereby declare that I have been carrying out the above-mentioned activities.**

Date:………………………………………... Signature: ……………………………………….

### 3 Timesheet



# ANNEX 5: Unit costs for staff, travel and costs of stay defined by EACEA

###### Unit costs for staff

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Manager** | **Teacher/Trainer /Researcher** | **Technician** | **Administrative staff** |
|  | **AMOUNTS IN EURO PER DAY** | | | |
| Poland | 88 | 74 | 55 | 39 |
| Italy, Germany, France | 280 | 214 | 162 | 131 |
| Serbia | 108 | 80 | 57 | 45 |

\* This designation is without prejudice to positions on status, and is in line with UNSCR 1244 and the ICJ Opinion on the Kosovo Declaration of Independence

###### Unit costs for travel

|  |  |  |
| --- | --- | --- |
| **Distance band** | **Unit cost per participant** |  |
| 0 KM and 99 KM |  | 0 |
| 100 KM and 499 KM |  | 180 |
| 500 KM and 1999 KM |  | 275 |
| 2000 KM and 2999 KM |  | 360 |
| 3000 KM and 3999 KM |  | 530 |
| 4000 KM and 7999 KM |  | 820 |
| 8000 KM or more |  | 1100 |

###### Unit costs for stay

|  |  |  |
| --- | --- | --- |
| Up to the 14th day of activity | **STAFF**  Unit cost per day per participant | **STUDENT**  Unit cost per day per participant |
| Guidelines for the Use of Grants | 120 EUR | 55 EUR |

Source: Guidelines for the Use of Grants (Annex I)

# ANNEX 6: Subsistence and travel costs

###### Students

|  |  |  |
| --- | --- | --- |
| **Receiving country** | **Students from Partner**  **Countries Amount (per month)** | **Students from Programme**  **Countries Amount (per month)** |
| Italy, | 850€ | Not eligible |
| Germany | 800€ | Not eligible |
| Poland | 750€ | Not eligible |
| Serbia | 750€ | 650€ |
| All other Partner countries | Not eligible | Not eligible |

\* This designation is without prejudice to positions on status, and is in line with UNSCR 1244 and the ICJ Opinion on the Kosovo Declaration of Independence

###### Staff

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Receiving country** | **Students from Partner**  **Countries Amount (per month)** | | **Students from Programme**  **Countries Amount (per month)** | |
| up to the 14th day | between the  15th and 60th day | up to the 14th day | between the  15th and 60th day |
| United Kingdom | 160€ | 112€ | Not eligible | |
| Italy, Austria, Greece, Hungary | 140€ | 98€ | Not eligible | |
| Bosnia and Herzegovina, Serbia and Kosovo\* | 100€ | 70€ | 160€ | 112€ |
| All other Partner countries | Not eligible | | Not eligible | |

\* This designation is without prejudice to positions on status, and is in line with UNSCR 1244 and the ICJ Opinion on the Kosovo Declaration of Independence

**Travel costs**

|  |  |  |
| --- | --- | --- |
| **Travel costs (students and staff)** | **Distance Band** | **Amount per participant (return trip)** |
| 100 and 499 km | 180€ |
| 500 and 1999 km | 275€ |
| 2000 and 2999 km | 360€ |
| 3000 and 3999 km | 530€ |
| 4000 and 7999 km | 820€ |
| 8000 km and more | 1100€ |

Source: Guidelines for the Special Mobility Strand (VERSION 03: 21 OCTOBER 2016)