

# PROJECT MANAGEMENT PLAN

**WP1: PROJECT MANAGEMENT PLAN**

**WP Leader: ATUSS**

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**Project: 101128813 — WBNET — ERASMUS-EDU-2023-CBHE**

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**Project acronym:** WBNET

**Project full title:** Network of centres for regional short study programs in the countries of the Western Balkans

**Project No:** 101128813 — WBNET — ERASMUS-EDU-2023-CBHE

**Grant Agreement number:** 101128813

**Coordinator institution:** Akademija tehničko-umetničkih strukovnih studija Beograd (ATUSS)

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2. Univerza v Ljubljani (ULFE)
3. Univesidad Politecnica de Madrid (UPM)
4. University of Mitrovica (UPKM)
5. Akademija strukovnih studija kosovsko metohijska Leposavić (AASKM)
6. Sveučiliste Hercegovina (SVEHERC)
7. Univerzitet u Bihaću (UNBI)
8. W3 LAB Digital Solutions (W3L)
9. Asocijacija rektora privatnih univerziteta (ASRPU)

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## 1. INTRODUCTION

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.

### 1.1 MAIN AND SPECIFIC PROJECT GOALS

The overall goal of the WBNET project is to introduce joint short study programs in the higher education institutions (HEIs) of the Western Balkans (WB) in the area of ICT. This will be done through:

- 1) Registration of 4 Centers for short-study programs in WB
- 2) Creation of a curriculum of short study programs in the technical-technological field and registration of a short study program with competent national bodies;
- 3) Implementation of a short study program.

The role of the Centres will be to:

- Analyse the labour market situation and identification of the needs of employers in order to identify the problem - lack of knowledge and skills to perform a specific job that corresponds to higher education in terms of type and level of competence and complexity;
- Creation of a curriculum for short study programs in the technical-technological field, a designed set of subjects and practice/training aimed at ensuring the acquisition of narrower and functionally related knowledge and skills, in order to train participants to perform specific work that corresponds to higher education in terms of type and level of competence and complexity ;
- Registration of a short study program with competent national bodies;
- Implementation of a short study program;
- Keeping records of completed short study programs and issued certificates in accordance with national laws.

Within the framework of the project, a joint program of short studies in the field of multimedia engineering and computing would be implemented. The study programs would be implemented in a combined way (online - teaching, live - taking exams and professional practice). Teaching would be conducted by teachers from partner institutions WB and EU HEIs, as well as experts from the business sector.

Increasing cooperation between HEIs WB and EU and cooperation between HEIs and economic companies is the prerequisite for long sustainability of the project. The focus is on the exchange of experience, transfer of knowledge and exchange of best practices between EU and WB HEIs and the introduction of dual education.

Each company will be able to participate in the creation of a short study program and create content with the teachers of the HEI, according to the requirements of the required jobs. Companies and HEIs will sign contracts on the implementation of training and professional practice. Short study programs will be available to anyone who wants to acquire additional skills for specific jobs. Companies will be able to send employees to them, whom they think should undergo additional training.

At the end of the program, participants will not receive a diploma or a special title, but the confirmation of successful completion will be a certificate.

The national certificate will also have a special appendix that describes in detail which subjects the candidate attended, who conducted the classes, and where he was on practice. Short study programs are expected to last 3 months to and to carry out carry out 30 credits. But, depending of labour market demands, short study programs can last from 3 to 12 months and to carry out 30 to 60 credits.

The duration of the short study programs will be determined based on the nature of the program and the estimated time to master it.

## 1.2 TARGET GROUPS AND IMPACT AMBITION

The main ambition of the project is to enhance synergies between higher education community and labor market in Kosovo and B&H. The project overall goal clearly defines the project main beneficiaries and stakeholders, i.e. target groups which are the following:

- Students of participating WB HEIs
- Academic staff of participating WB HEIs
- Universities in surroundings,
- Industrial and business institutions in partner countries including techno-parks, business incubators, foundations for the development of innovative businesses and startups, and similar.
- Individuals willing to up-skill themselves

It is expected that the project will have impact on target groups in short and long term:

### **Students of participating universities:**

- **Short-term impact:** obtained/improved knowledge and skills in computing and multimedia engineering, digital and soft skills (indicators: number of trained students through Centres
  - *indicators:* number of enrolled students in Centres.
- **Long-term impact:** increased employability
  - *indicators:* % of students employed during 1 year after graduation).

### **Academic staff of participating WB HEIs:**

- **Short-term impact:** enhanced skills and competences in curriculum development, innovative pedagogy and subject matter
  - *indicators:* number of trained staff.
- **Long-term impact:** enhanced career opportunities
  - *indicators:* % of university academic staff with improved positions.

### **4 WB HEIs involved in the project:**

- **Short-term impact:** innovative curriculum
  - *indicators:* number of courses.
- **Long-term impact:** increased academic offer; improved cooperation with local communities; improved cooperation between consortium members; attractiveness of consortium members
  - *indicators:* number of enrolled students, number of trained externals; positions of participating universities in national/international rankings.

### **Industrial and business communities in WB countries:**

- **Short-term impact:** improved knowledge and skills in programming and multimedia of their employed staff
  - *indicators:* number of trained employees.

For the successful implementation of all project objectives, it is crucial to track the ongoing implementation and account for the feedback from all partners involved in order to measure and estimate the impact of the project.

Impact measurement is held on the basis of two parameters:

- outputs, i.e. direct effects of an action,
- outcomes, i.e. short and mid-term changes.

The effects of the WBNET will be defined on the basis of constant project monitoring, evaluation of its progress and delivered results, reporting and audit.

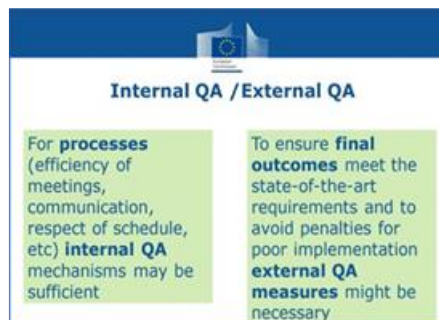
### 1.3 PROVIDING REALIZATION OF PROMISED

To provide the project consortium with quality standards, criteria and mechanisms, which will assure that the action is delivered in a consistent and high-quality way, and the deliverables comply with the project objectives, it is necessary to frame the quality management system, quality assurance procedures and quality control (see Fig. 1).



*Fig. 1.- Framing the Quality*

It is also essential to enable continuous improvement of the project implementation. In this context, project monitoring through internal and external quality assurance scheme is planned (see Fig.2).



*Fig. 2. - Internal and External QA*

The internal project management is based on the transparency and accountability of all project partners, guided by the Grant Agreement, partnership agreement, Erasmus+ Programme Guide and the present project management handbook. The high quality of the project implementation and its activities is a prerequisite for the sustainability of the project after its end.

It is of vital importance to ensure that the WBNET action receives substantial visibility. On the whole, the consortium must pay specific attention to the importance of dissemination, exploitation of results of the action and their visibility at a transnational level.

Under the publicity obligations, all partners are requested to inform the public, press and media of the action, which must, in conformity with all agreements, clearly and visibly indicate “with the support of the Erasmus+ Programme of the European Union.

Main pivotal issue in the EU visibility strategy is the web presence. In this respect, a website for the WBNET must be created and maintained (at least during the project lifetime), as stipulated in the Grant Agreement. The website must be kept up-to-date with at least: a description of the project, the contact details of the coordinator, the list of beneficiaries, mention of the European Union's financial support with the relevant logo, and access to all results, when they become available.

External and internal channels of communication are to be maintained in the process of project implementation. It is indispensable that the project members openly and freely, respectfully and transparently communicate between themselves and with the coordinator. The contact list of the project members is structured and available from the very beginning of the project. Generally, all consortium members are to endorse regular and operative communication.

In this regard, Partnership Agreement play a formative role in declaring mutual commitment and agreeing on a set of principles that would ensure a productive and consistent cooperation within the framework of the action. It is based on sound understanding of the programme's provisions and structured to form administrative modalities that would contribute to the capacity building for the project. Partnership Agreement is to be submitted to the EACEA within the period of two months from beginning of the project.

## 1.4 PARTNERS OBLIGATIONS TO VISIABILITY

To implement a project means to carry out activities proposed in the application form with the aim to achieve project objectives and deliver all intended results and outputs. It is of vital importance that all project members share the project vision, understand project objectives and plan, perform the tasks at their best and on time and are committed to implementing them. Aside from the implementation of the tasks, the processes of monitoring, reporting and communication play an integral part of the project management.

In general, project success depends on many internal and external factors. Some of the most important ones are a very well-organised project team and effective monitoring of the project progress and related expenditures.

### 1.4.1 Visibility of EU support

According to Annex 17.2 **Visibility** — European flag and funding statement of the Grant Agreement signed by all partners, communication activities of the beneficiaries related to the action (including media relations, conferences, seminars, information material, such as brochures, leaflets, posters, presentations, etc., in electronic form, via traditional or social media, etc.), dissemination activities and any infrastructure, equipment, vehicles, supplies or major result funded by the grant must acknowledge the EU support and display the European flag (emblem) and funding statement (translated into local languages, where appropriate). Appropriate European flag (emblem) that can be used is given on Figure 3.

Apart from the emblem, no other visual identity or logo may be used to highlight the EU support. Apart from the emblem, no other visual identity or logo may be used to highlight the EU support.

When displayed in association with other logos (e.g. of beneficiaries or sponsors), the emblem must be displayed at least as prominently and visibly as the other logos.

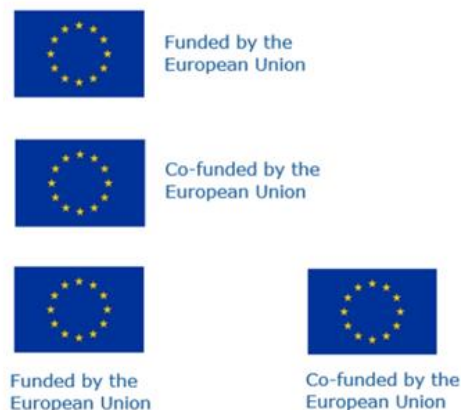


Figure 3 – EU logo visibility

## 1.4.2 Obligations of the beneficiaries

The beneficiaries must inform the public, press and media of the action (internet included). Any communication or dissemination activity related to the action must use factually accurate information. Moreover, it **must indicate the following disclaimer** (translated into local languages where appropriate):

*“Funded by the European Union. Views and opinions expressed are however those of the author(s) only and do not necessarily reflect those of the European Union or [name of the granting authority]. Neither the European Union nor the granting authority can be held responsible for them.*

## 2. PROJECT MANAGEMENT OBJECTIVE

To implement a project means to carry out activities proposed in the application form with the aim to achieve project objectives and deliver all intended results and outputs. It is of vital importance that all project members share the project vision, understand project objectives and plan, perform the tasks at their best and on time and are committed to implementing them. Aside from the implementation of the tasks, the processes of monitoring, reporting and communication play an integral part of the project management.

In general, project success depends on many internal and external factors. Some of the most important ones are a very well-organized project team and effective monitoring of the project progress and related expenditures. Overall management has to be taken over by the all project partners, who are responsible for the lead of the work package or assigned as a deliverable leader.

The project management has to be an efficient system and should always stay flexible to the current needs and changing circumstances, as the project is rarely implemented with no deviations from the initial plan. In all situations, the project partnership is to deliver quality results and outputs. Quality means meeting expectations described in the application and those agreed within the partnership.

Project work can be described as shown on Figure 4.

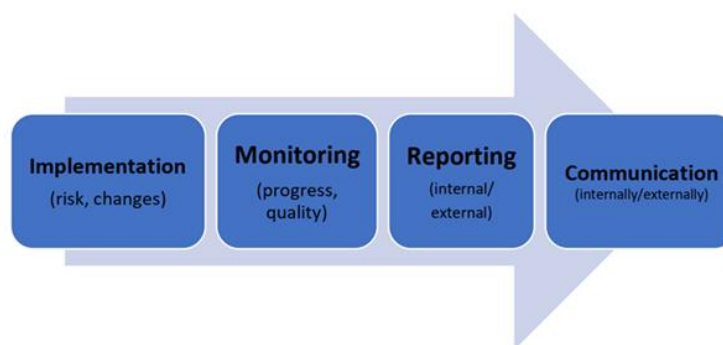


Figure 4 – Structuring the project

The main objectives of the Project management is to ensure stable management and quality control, during the whole project life, including Finance and Quality evaluation.

The management structure of the WBNET 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:

- Akademija tehnicko-umetnickih strukovnih studija Beograd (ATUSS)
- Univerza v Ljubljani (ULFE)
- Univesidad Politecnica de Madrid (UPM)
- University of Mitrovica (UPKM)
- Akademija strukovnih studija kosovsko metohijska Leposavić (AASKM)

- Sveučiliste Hercegovina (SVEHERC)
- Univerzitet u Bihaću (UNBI)
- W3 LAB Digital Solutions (W3L)
- Asocijacija rektora privatnih univerziteta (ASRPU)

### **3. PROJECT IMPLEMENTATION**

The project implementation started on 01.12.2023., after the Grant Agreement was signed between the EACEA and coordinator. All partners signed GA till the 05.12.2023.. Therefore, the expenditure related to the project implementation is considered eligible from the start date of the project. The project implementation period, defined in the GA is: 01.12.2023. – 30.11.2026.

The coordinator takes the following responsibility:

1. to oversee the implementation of activities,
2. to manage the funds of the project,
3. to ensure the respect of CBHE rules,
4. to serve as a key communication centre with project partners and external stakeholders,
5. to stay in a regular contact with the EACEA (through the Project Officer),
6. to submit reports and payment requests to EACEA.

Partners undertake to:

1. implement activities that fall under their responsibility according to the workplan,
2. assist the coordinator, e.g. provide information and supporting documentation to guarantee timely reporting,
3. work in full transparency with the coordinator (inform about any changes and/or delays),
4. contribute to the dissemination of the project results in their organisation, community and/or region.

#### **3.1 MANAGEMENT STRUCTURE AND COMMUNICATION**

The project management structure is given in proposal of WBNET end established and officially adopted at the Kick-off meeting. Following bodies/persons are going to be involved in decision making:

1. EU Commission (Agency),
2. Project Coordinator (PC),
3. Steering Committee (SC),
4. Quality Assurance Board (QAB),
5. Dissemination Board (DB),
6. Working Groups inside each Working Package (WG WPX).

The management structure is given on the Figure 5.

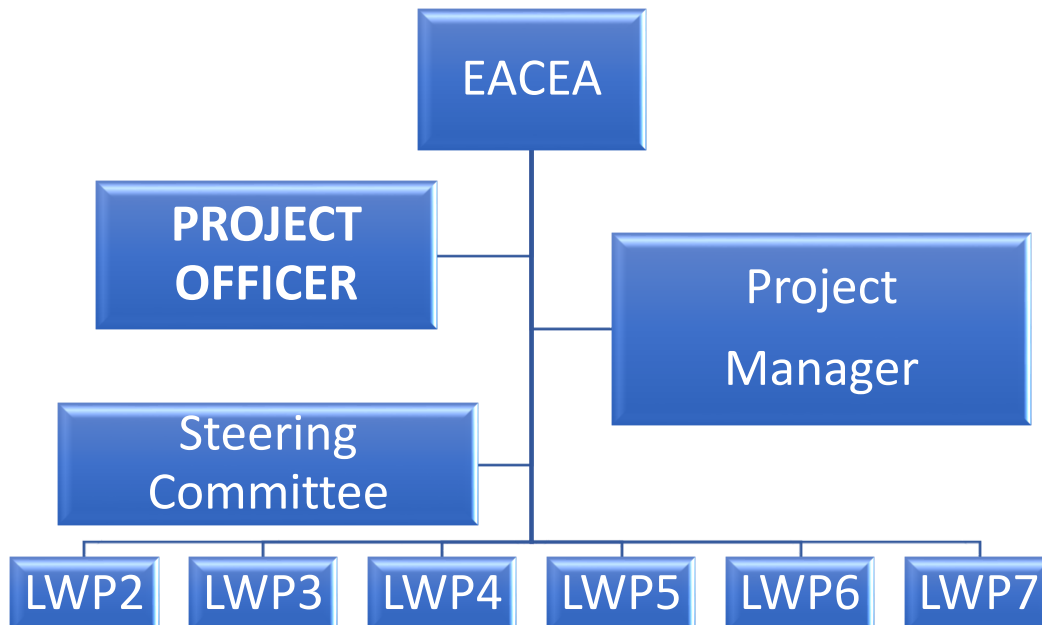


Figure 5 – Management structure of the project

**PC** is responsible for overall project management (technical and operational), communication and reporting to EACEA, efficient use of the project grant, etc.

**SC** will have 9 members and involves **PC** and institutional project coordinators (**IPC**) of other partner institutions. Each partner will provide a deputy in case the institutional project coordinator is prevented from participating in the activities/meetings. This body is going to manage the project operationally.

**All SC members will act as local coordinators and manage the project’s activities at their institutions on a day-to-day basis plus via regular SC meetings. The Agenda for SC is prepared as settled in Partnership Agreement. SC will act professionally in order to achieve goals on time and with quality within budget limitations. SC members/managers are responsible for deliveries and resource management of their organizations.**

The **PC** will have the decisive right for all project financial activities and can block any decision of the **SC** if it contradicts the Grant Agreement or financial regulations of the Agency. All other decisions will be taken by the majority of the **SC** member votes, and in case of equal votes, the coordinator is going to make decision.

The **SC** is the oversight board for project management. **PMB** provides the following:

1. guidance on project implementation;
2. workplan of the project;
3. analysis of the project progress, risks, changes and quality assurance;
4. assessment of project relevance, eligibility and feasibility of planned actions.

**QAB will consist of the selected expert and it will be one member from each HEI.** That member is not going to be involved in any other activity within the project, only in QA procedures. **QAB** will work as a team and vote about each report. The **QAB** 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 Plan (**QAP**). **QAB** is formed on Kick-off-Meeting

The procedures will embrace administrative, financial and technical issues, such as internal reviews at the **WP** level and the standards for reporting, documentation, outputs and outcomes. When project deliverables are produced, they will be subjected to quality control before they are delivered to their stakeholders, in other words measured and compared against the standard identified in the project.

**QAB** will consist of the selected experts and it will be formed of one member from each **HEI**. That member is not going to be involved in any other activity within the project, only in QA procedures. **QAB** will work as a team and vote about each report. They will deliver **QA Plan**. The procedures will embrace administrative, financial and technical issues, such as internal reviews at the **WP** level and the standards for reporting, documentation, outputs and outcomes. When project deliverables are produced, they will be subjected to

quality control before they are delivered to their stakeholders, in other words measured and compared against the standard identified in the project.

**DB** is composed of one representative from each partner. Its main task is to guarantee ongoing dissemination activities. In particular, it will provide the most complete information regarding the project and to make acquainted a wider public to the themes of the project and to promote the recruitment of non-project stakeholders from WB countries, business, governmental and non-governmental organizations. Members of the DB will discuss each of task and make consultations about design and after approval on the level of DB, task will be done till the end.

During the life-time of the project the DB will:

- produce logo,
- establish project website,
- and **serial number of materials packed in promo – kits.**

**The Work package Working Groups – WPX** (WP2 WG, WP3 WG, WP4 , WP6, WP7) will be the main business/job owners for each WP. On the level of consortium on Kick-off-meeting the WP WGs will be formed, with one representative from each partner.

Work in WP 2, 3, 4, 6, 7, for the level of WB HEIs will be organized in WPX WG HEIs. Each WB HEI will have its own work group and Institutional Leader (IWPL) that is member of **WPX WG**. Partners from economy will have their representative in mentioned WPs.

Communication is going to be conducted on the institutional level and on the level of WP WG for all partners. The institutional leaders (**IWPXL**) of each WP will communicate among themselves in order to provide the information about progress, but also about problems or miss - understandings that can occur. When among WP WG the problem cannot be solved, the leader of WP has to be informed.. WP leader than try to solve the problem, but if he/she thinks that problem should be debated on higher level, Project Manager is going to be informed and SC online meeting will be settled.

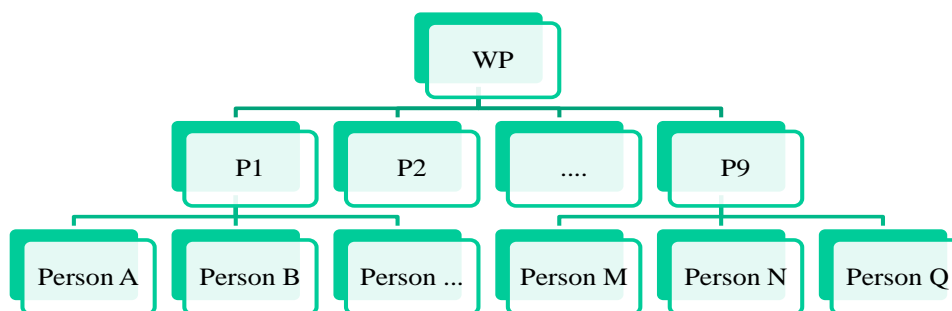
**WP Leaders are the spokespersons of the work packages.** They review periodically the progresses in the implementation of each WP, informing the SC and WPX ILs on matters related to scientific and managerial aspects of the activities.

On institutional level of each HEI, **Task Leaders (TL)** can be involved and they are in charge of monitoring the assigned activity, ensuring its quality level and timeliness.

Working package leaders (WPL)' leaders will coordinate all activities within a given working package in cooperation with WP WG. WP Leader will coordinate all activities according to PMP and in cooperation with PC and SC.

Working package leaders (WPL)' leaders will coordinate all activities within a given working package in cooperation with WP WG. WP Leader will coordinate all activities according to PMP and in cooperation with PMC and SC. WP leader will lead realization of concrete activities in coordination with contact persons of the partners involved, with peer reviewing by WPL.WP Leader is responsible for correct WP reporting.

Work inside each WP will be distributed as shown on Figure 6.



*Figure 6 – Distribution of work inside WP*

Example of tasks distribution inside one WP on the institutional level is given in the Table 1.

Table 1- Example how to form institutional WG

WP 2	Partner UNBI		
2.1	Person A	Organizing study visit (accomodaton reservation, provide visass if necessary...)	For example: Member from UNBI in WP2 WG for WBNET level is <b>Person C</b> . So – <b>Person C</b> is <b>IWP2L</b> - Coordinates all activities on UNBI level under WP2 and is <b>IWP2L and personally leads realization of 2.3 and 2.5 task</b> Persons A, B, C and D are members of <b>WP2 IWG</b> . For complex tasks, several staff members can be involved (number is not limited).
2.2	Person B	Participate on trainings and organize in-home trainings	
2.3	Person C	Define goals of centers – guestionarre analysis	
2.4	Person D	Establishment of Center in side of HEI	
2.5	Person C	Registration of Centres according to the law	

### 3.2 PROJECT WORK PLAN METHODOLOGY DESCRIPTION

Project logo will be made through day-to-day communication delegated representatives from each HEI before Kick-off-meeting. ATUSS will lead this activity and work with delegated persons from each partner organization, in order to have developed promo 1 for Kick-off-Meeting. This is very important for dissemination. After that, on Kick-off-Meeting, DB will be officially formed.

Three study visits to EU HEIs with trainings are planned in the first project year.

- First will be in M2 in Belgrade (ATUSS), with TRAINING 1 - Aims and technical conditions for opening centres for short study cycles), during the Kick-of-Meeting.
- Second study visit with TRAINING 2 – (Developing curriculums for short study programs) is planned in M6 and hosted by the ULFE.
- The third study visit is going to be hosted by the UPM in M12, with training 3 – Pedagogical Methodology for Short Study Cycles.

The Training 1 and 2 will be trainings for delivering short study programs in such a way that they are acceptable for the economy and that can be hand over to the competent authorities for accreditation, if National legislative of WB needs.

In order of cost effectiveness, study visits will be at the same with SC and QAB meetings.

After that, in cooperation and intensive meetings with the companies representatives from WB countries and representatives of agencies for employment, with a help od non-academic partners, the goals of 4 Centres are going to be defined. Next steps are that those centres have to be approved by the Councils of WB HEIs. According the fact that Deans and Rectors gave support to consortium during the preparation period, that is officially started. According to the different laws in the WB countries, the Centres have to be registered. This activities are going to be ended at **M18**.

Till the M18 all purchasing procedures have to be finished and equipment involved in financial books of each WB HEI.

While this activities are going on, from M10 till the M25 the activities from WP3 are going to be conducted parallel.

During M18 (WP6) the Interim conference, hosted by UPKM, will be held, to discuss face-to-face with stakeholders.

Also, **Training 4 – Placement of students in the companies is going to be done.** This training is going to be opened for stakeholders. This is be a chance to prepare documentation for signing agreements with companies for placement students for practical work.

Based on results and reached inputs from meetings with the representatives from companies from covered WB regions and with representatives of agencies for employment the curriculums for 8 short study programs are going to be developed till the M24. Shaped short study cycles are going to run twice during the project life, each is going to last 3 months and students are going to be settled into placement in the companies. EU partners are going to visit centres during their meeting in M24 and M30 and provide audit. The accreditations from National relevant bodies are going to be provided.

The non-academic partners are going to contribute in a great extent and their role is to provide stabile quantity of inputs from the field and sustainability after the project ends.

Just before starting first round of study cycles, in M24 consortium will meet at UNBI (B&H). During that meeting, the presentation of developed short study programs to stakeholders would be done and inputs are going to be done for fine tuning. Regular SC and QAB meetings will be held.

In M28 first generation of students is going to be enrolled into 8 short study programs (one in multimedia and one in programming per each Centre). Short cycles will last for 3 months (M30). Study cycles are going to be conducted in blended format – live and recorded for online, in order to provide possibility for persons with fewer opportunities to participate. EU partners will contribute with online webinars. During last 15 days, students are going to be involved in practical placement into companies. At the end of the first round, surveys of satisfactions both students and mentors from companies are going to be made.

During the next consortium meeting, in M30, new Round table will be organized at AASKM, where certificates for students of AASKM will be done live. Stakeholders will be informed about results of survey and asked again about their suggestions, for new round of short study cycles, but also what next will be needed for the labour market. Regular SC and QAB will be held.

Next round of short study programs will run from M33 till M35.

In M29, EU partners (ATUSS and UPM) are going to check the quality of work on the field – ATUSS will visit UNBI and SVEHERC and UPM is going to visit UPKM and AASKM.

Meanwhile, the External Quality Control will start. At the end, consortium will prepare Monograph of the project for the final event and this is going to be place where wider auditorium is going to be hold to input needs for developing new short study program, as answer to needs of the labour market at companies. Other HEIs are going to participate, in order to start implementing short-study programs. Also, on the Final Conference is going to be discussed about recognitions of students reached new skills and qualifications and micro-credentials are going to be explained. The base for new project idea is going to be set.

After each training, online survey about learned and quality of training will be developed, results will be obtained and analysed and presented to SC and QAB. Conclusions will be spread among consortium, in order to make improvements.

### 3.3 DETAILED WORK PLAN – TABLE PRESENTATION

WP are shown in tables below.

#### Work package WP1 – PROJECT MANAGEMENT

*Table 2 – WP1*

Work Package 1: Project management			
<b>Duration:</b>	M01 - M36	<b>Lead Beneficiary:</b>	ATUSS
<b>Objectives</b>			

- Ensure stable management and quality control, during the whole project life, including Finance and Quality evaluation of project.

**DESCRIPTION:**

Using defined lines of communication, regular reporting system defined in the ANNEXES and , project will be lead to realization of all objectives and goals in quality and quantity.

**Activities and division of work (WP description)**

Task No (continuous numbering linked to WP)	Task Name	Description	Participants		In-kind Contributions and Subcontracting (Yes/No and which)
			Name	Role (COO, BEN, AE, AP, OTHER)	
T1.1	Partnership Agreement preparation	Coordinator will, in coordination with EU Commission instructions and Project Officer gain new management skills to provide project idea updates based on project proposal and new updates. Partnership Agreement draft will be discussed among partners and prepared for the Kick-off-Meeting. Online tools will be used.	ATUSS	COO	No
T1.2	Kick-off Meeting	The Kick-Off- Meeting will be hosted by the project coordinator ATUSS. All partners will sign the Partnership Agreement which will rule relations, decision making, lines of communication, methods of cooperation, disagreements, planning meeting agendas and the identification and agreement of control and problem-solving procedures.	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	Yes, -printing
T1.2	Developing Project management plan	Project Management Plan will be developed and it will consist of all activities and tasks to	ATUSS, ULFE, UPM, UPKM,	COO BEN	No

		be done in quantity, quality and due date for deliver. It will define roles for each activities, risks and ways of communication (regular and urgent).	AASKM, SVEHERC, UNBI, W3LAB, ASRPU		
T1.3	Meetings of SC	<p>Project Management (SC) meetings in face-to face manner are going to be held in this order: M2 - ATUSS, M6 - ULFE, M12 - UPM, M18 - UPKM, M24 - UNBII , M30 - AASKM, M36 - SVEHERC</p> <p>Meetings are going to be help always parallel with some development, sustainability building or quality control activities. Before meeting all necessary reports will be sent to the members of SC, so the meetings are going to be very effective.</p>	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	No
T1.4	Day-to-day coordination and communication	<p>Communication via email, Viber, Whatsapp, Every 3 months if there is no need for earlier.</p> <p>PC will open email for communication.</p>	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	No
T1.5	Periodic and final reporting	Project Interim (M19) and Final Report (M36)	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	No

**Milestones and deliverables (outputs/outcomes)**

Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification
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MS1	<b>Partnership Agreement (PA) signed</b>	WP1	ATUSS	PA will contain main data about the obligations and financial rules. PA will rule relations, methods of cooperation, disagreements, and problem-solving procedures	M2	Project documentation, web site announcement
MS2	Project Management Plan (PMP)	WP1	ATUSS	PMP will rule methods of delivering outputs, timelines, composition of working groups, expected quality and quantity of deliverables, planning meeting agendas and the identification and agreement of control and problem-solving procedures	M2	Project documentation, website announcement

Table 3 – WP2

<b>Work Package 2: Developing centers for short studies</b>			
<b>Duration:</b>	M01 - M18	<b>Lead Beneficiary:</b>	ULFE
<b>Objectives</b>			
<ul style="list-style-type: none"> <li>To develop 4 Centres in WB countries for conducting short study programs using experience of EU partners</li> </ul>			
<b>Description</b>			
<p>Through 3 study visits WB HEIs will reach knowledge for opening Centres for short study programs:</p> <ol style="list-style-type: none"> <li>ATUSS - M3</li> <li>ULFE - M6</li> <li>UPM - M12</li> </ol> <p>Two trainings are planned:</p> <p>2.2.1 Materials for Training 1 - Aims and technical conditions for opening center for short study cycles</p> <p>2.2.2 Materials for Training 2 - Developing curricula for short study programs</p> <p>After trainings at EU partners, at WB HEIs in-home trainings are going to be organized.</p> <p>Meetings with economy partners, surveys among students, employees and non-employed persons about missing skills.</p>			

As a result, goals for WB Centers for Short Study programs should be defined.

Documentation for the HEIs Councils will be prepared and asked for permit for opening centres within the HEIs Registration centres according to national laws (as part of infrastructure of HEIs with own account or subaccount of HEI, depending of decision from T2.4).

### Activities and division of work (WP description)

Task No (continuous numbering linked to WP)	Task Name	Description	Participants		In-kind Contributions and Subcontracting (Yes/No and which)
			Name	Role (COO, BEN, AE, AP, OTHER)	
T2.1	Study visits to EU partners	Through 3 study visits WB HEIs will reach knowledge for opening Centres for short study programs: ATUSS - M3 ULFE - M6 UPM - M12	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	No
T2.2	Training of WB HEI staff	Two trainings are planned: 2.2.1 Materials for <b>Training 1</b> - Aims and technical conditions for opening center for short study cycles 2.2.2 Materials for <b>Training 2</b> - Developing curricula for short study programs After trainings at EU partners, at WB HEIs in-home trainings are going to be organized	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	Promo kits I I II.1,i II..2
T2.3	Defining goals of centers	Meetings with economy partners, surveys among students, employees and non-employed persons about missing skills. As a result, goals for WB Centers for Short Study programs should be defined	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	No

T2.4	Establishment of the Center at WB HEIs	Documentation for the HEIs Councils will be prepared and asked for permit for opening centres within the HEIs	UPKM, AASKM, SVEHERC, UNBI,	COO BEN	No
T2.5	Registration of Centers according to the law	Registration centres according to national laws (as part of infrastructure of HEIs with own account or subaccount of HEI, depending of decision from T2.4).	UPKM, AASKM, SVEHERC, UNBI,	COO BEN	No

**Milestones and deliverables (outputs/outcomes)**

Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification
MS3	Defining goals of the Centers	WP2	ULFE	If goals are not defined, further steps and activities are not possible	M15	Project website, websites of WB HEIs
MS4	Centers involved in WB HEIs documentation	WP2	ULFE	If Centres are not registered, they can not work	M18	Project website, websites of WB HEIs
MS5	Defined financial status of Centers	WP2	ULFE	Each WB HEI should define its status – independent financial body or with subaccount under HEI	<b>M18</b>	Project website, websites of WB HEIs

Table 4 – 3

**Work Package 3: Creating a program of short studies in multimedia engineering and computing**

<b>Duration:</b>	M10 - M25	<b>Lead Beneficiary:</b>	UPKM
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**Objectives**

- to develop and get accreditation for 8 short study programs (2 per WB HEI) and equip 4 Centres labs with equipment

**Description:**

Objective will be done through:

- Purchasing equipment
- Developing curriculums for short study program
- Development of a program of professional practice
- Developing teaching materials
- Accreditation of short study programs

**Activities and division of work (WP description)**

Task No (continuous numbering linked to WP)	Task Name	Description	Participants		In-kind Contributions and Subcontracting (Yes/No and which)
			Name	Role (COO, BEN, AE, AP, OTHER)	
T3.1	Purchasing equipment	On each WB HEI the equipment for 4 Centres will be purchased. Equipment will be done in the aim of short study programs and in line with advises of EU partners. ATUSS will supervise.	UPKM, AASKM, SVEHERC, UNBI,	BEN	No
T3.2	Training 3 - Training of WB HEI staff in pedagogical skills	Training for choose the best suitable methodology to teach under the short study programs	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	Promo kit II.2, refreshment
T3.3	Training 4 – Training for conducting placements in companies	Training for quality placement of trainees in the companies is going to be done for WB HEIs and for companies on Interim conference	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN companies	Promo kit III, refreshment
T3.4	Developing curriculums for short study program	The curriculums for multimedia and programming are going to be developed for 4 WB HEIs, based on needs of each labour market	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERS, UNBI, W3LAB, ASRPU	COO BEN	No

T3.5	Development of a program of professional practice	The programs for trainees placement in the companies	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	No
T3.6	Developing documentation for accreditation	Developing elaborate for accreditation according to legislative of competent authority	ATUSS, UPKM, AASKM, SVEHERC, UNBI,	COO BEN	No
T3.7	Developing teaching materials	Materials for each short study program is going to be developed, 2 per each WB HEI	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI,	COO BEN	No

**Milestones and deliverables (outputs/outcomes)**

Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification
MS6	Equipment procurement	WP3	UPKM	Procurement procedures are long and in M18 must be finished. The procedures must start at M12	<b>M18</b>	Reports, Project website
MS7	Accreditation of each short study program	WP3	UPKM	Each Short study program must receive appropriate licences for work before starts with planned enrolment of trainees	<b>M25</b>	Reports, Project website

*Table 5 – WP4*

**Work Package 4: Program realization**

<b>Duration:</b>	M25 - M36	<b>Lead Beneficiary:</b>	UNBI
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**Objectives**

- To realize short study programs with all quality and quantity fulfilled requirements

**Description:**

- promote short study programs,
- conduct realization of 2 cycles on each study program (M28 - M30 and M33-M35)
- develop questionnaires and conduct analysis among trainees and mentors
- tune study programs based on survey's results

**Activities and division of work (WP description)**

Task No (continuous numbering linked to WP)	Task Name	Description	Participants		In-kind Contributions and Subcontracting (Yes/No and which)
			Name	Role (COO, BEN, AE, AP, OTHER)	
T4.1	Enrolment of students	In order to provide 20 trainees for each short study program in one cycle, good promotion must be done. The promo –kit VI will be made, strong on-line marketing will be used. On 4 WB HEIs for two times each cycle has to pass 20 trainees. That will be 320 trainees from WB countries during the project life	UPKM, AASKM, SVEHERC, UNBI,	COO BEN	Promo-kit VI
T4.2	Realization of short study programs	First cycle is from M28 - M30, and second cycle is from M33 - M35. Each cycle lasts 3 months, with 15 days of placement in companies. As planned, the areas are going to be multimedia and programming.	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB	COO BEN	No
T4.3	Fine tuning	After finishing first cycle, based on surveys of trainees and mentors from companies where trainees went for placement, the fine tuning of curriculums for multimedia and	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI	COO BEN	No

		<p>programming will be done, before new cycle. On Round table in M30, the results will be presented and discussed. Maybe, some new inputs are going to be reached then and used for planned fine tuning. On the Final conference. Once again, for the future development use, the inputs from stakeholders will be reached</p>			
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**Milestones and deliverables (outputs/outcomes)**

Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification

Table 6 – WP5

Work Package 5: Quality control					
<b>Duration:</b>	M01 - M36	<b>Lead Beneficiary:</b>	UPM		
<b>Objectives</b>					
<ul style="list-style-type: none"> <li>To provide quality and quantity of deliverables and their delivery on time</li> </ul>					
<b>Description:</b>					
This objective will be reached through: <ul style="list-style-type: none"> <li>developed QAP methodologies, criteria and performance indicators in QA Plan for the control of procedures and processes and conduct regular surveys</li> </ul>					
<b>Activities and division of work (WP description)</b>					
Task No (continuous numbering linked to WP)	Task Name	Description	Participants		In-kind Contributions and Subcontracting (Yes/No and which)
			Name	Role (COO, BEN, AE, AP, OTHER)	
T5.1	Developing Quality Assurance Plan	As explained in the section Quality Design, QAP is going to be key driver to success of the project. QAB will set up methodologies,	ATUSS, ULFE, UPM, UPKM, AASKM,	COO BEN	No

		criteria and performance indicators in QA Plan for the control of procedures and processes and conduct regular surveys (i.e. Needs Analysis, Satisfaction Surveys).	SVEHERC, UNBI,		
T5.2	Quality Assurance Committee (QAC) meetings	One person from each partner institution participate. QAB will have 10 members	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI,	COO BEN	No
T5.3	Quality Control of New Short Study Cycles	During M29 1 person from ATUSS will go to check how UNBI and SVEHERC conduct short study programs and UPM will go to UPKM and AASKM with the same reason. Reports will be used for fine tuning	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI	COO BEN	No
T5.4	External Quality Evaluation	An External QA Audit will be done in year 3 by External Quality Control Team composed of the external experts in QA and education. It will review performance of the project, and all deliverables in the course of the project. The consortium will sub-contact this service from organization/persons not involved in the project realization.  External Financial Audit of the project will be done from M33 - M36 and report will be presented on SC Final Meeting	EXTERNAL EVALUATOR	/	10,000 EUROS subcontracting

### Milestones and deliverables (outputs/outcomes)

Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification
MS8	Quality Assurance Plan	WP5	UPM	QAB will set up methodologies, criteria and performance indicators in QA Plan for the	M3	Project website

				control of procedures and processes and conduct regular surveys (i.e. Needs Analysis, Satisfaction Surveys).		
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Table 7 – WP6

<b>Work Package 6: Sustainability</b>			
<b>Duration:</b>	M18 - M36	<b>Lead Beneficiary:</b>	SVEHERC
<b>Objectives</b>			
<ul style="list-style-type: none"> <li>▪ To provide further development of short study programs in WB countries after project life</li> </ul>			
<b>Description:</b>			
<p>Sustainability can be reached through:</p> <ul style="list-style-type: none"> <li>• establishing deep connections with economy</li> <li>• developing Sustainability plan</li> <li>• organizing Interim and Final Conference with economy partners in order to define the paths for further development</li> <li>• forming network of project supporters from all interested stakeholders</li> </ul> <p>Companies that are involved in the consortium as associated partners are interested in establishing those centres for short study programs in order to use results for further exploitation on the wider academic and non-academic society. This is the reason why are chosen the most suitable non-academic partners to be in the consortium.</p> <p>During round tables and Interim and Final conference the wider group of stakeholders and decision makers are going to be invited. They will be informed about aims and goals of the project, achieved results and they will be involved in the discussion about results, about further activities to give suggestions, recommendations, because their needs are guidelines for sustainability of the project.</p> <p>Through signing agreements of cooperation, based on each economy partner needs, the sustainability of each Centre is going to be provided and the benefits from opening new ones on other HEIs in the WB countries will benefit whole society.</p> <p>During the project life two Round tables are set, one in B&amp;H and one in Kosovo, and also one Interim conference (Kosovo) and one Final conference (B&amp;H) in order to provide attention and visibility of the project. Also, Monograph of the project will be delivered on the Final event to all stakeholders in order to provide project sustainability.</p> <p>The role of non-academic partners is here crucial. Association of rectors of private universities/universities will provide creation of instruments for the development of digitization systems in higher education, gather wider academic staff and experts and provide fast exchange of experiences from the project in the area of the Western Balkans. It will also continuously inform the public and disseminate project results. They are, probably, going to be the lead factor for developing short study programs in Bosnia and Herzegovina, faster evolving micro-credentials and life-long learning concept at WB countries.</p> <p>Fast growing company W3LAB from Kosovo is searching for skilled young people, ready to be immediately involved into work. The short study cycles they see as a solution for their company, but and for lot of others.</p>			
<b>Activities and division of work (WP description)</b>			

Task No (continuous numbering linked to WP)	Task Name	Description	Participants		In-kind Contributions and Subcontracting (Yes/No and which)
			Name	Role (COO, BEN, AE, AP, OTHER)	
T6.1	Sustainability plan preparing	SUSTAINABILITY Plan will be made on the Final Conference in synergy of all partners and stakeholders. WB HEIs will provide min 10 contracts with companies where their trainees are going to for placement. This is going to be in a Sustainability Plan	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	No
T6.2	Round tables with identified stakeholders	Two round tables will be organized – in UNBI in M24 and in M30 at AASKM in order to reach inputs about needs and sign agreements about settling trainers in the companies	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERS, UNBI, W3LAB, ASRPU	COO BEN	Promo-kit V I VII,
T6.3	Organizing Interim project conference	Interim conference is going to be organize in M18 in order to collect the fine inputs about companies needs in order to better create curriculums – to be in line with needs of economy and labour market, discuss about goals of Centres. THE initiative to form network actively work – surveys about needs, placement trainees, employees involve in short study programs according to needs etc. The frame for sustainability plan is drafted.	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	Promo-kit IV

T6.4	Organizing Final Project Conference	Final Conference will be organized at SVEHERC. Monograph of the project will be printed. Results and Sustainability Plan presented. Network is formed and members are presented. New ones are called to join.	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	No
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**Milestones and deliverables (outputs/outcomes)**

Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification
MS9	Sustainability Plan	WP6	SVEHERC	Sustainability Plan will be made on the Final Conference in synergy of all partners and stakeholders, supporters of the conference	M36	project website, electronic, EN

Table 8 – WP7

<b>Work Package 7: Dissemination</b>			
<b>Duration:</b>	M01 - M36	<b>Lead Beneficiary:</b>	AASKM
<b>Objectives</b>			
<ul style="list-style-type: none"> <li>To ensure constant visibility of the project and dissemination of results</li> </ul>			
<b>Description:</b>			
Full project effect and visibility will be reached through: <ul style="list-style-type: none"> <li>created logo that demonstrate network and synergy,</li> <li>creating a functional website that will be the main center of communication</li> <li>developing strong Dissemination Plan</li> <li>IX Promo kits will be used to cover all events, meetings and activities</li> </ul>			
<b>Activities and division of work (WP description)</b>			
Task No	Task Name	Description	Participants

(continuous numbering linked to WP)			Name	Role (COO, BEN, AE, AP, OTHER)	In-kind Contributions and Subcontracting (Yes/No and which)
T7.1	Developing Dissemination and Exploitation Plan	DB will work according to Project Plan and create Dissemination Plan with strong timeline scheduling. Dissemination is going to be strong support for each activity that consortium conduct with stakeholders.	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	No
T7.2	Developing website and conducting	<p>Development of Online Platform (website) starts immediately after received positive answer from the EU Commission</p> <p>Online Platform will be created for the project as an important and ongoing communication hub and as a tool for preparation, development, quality, management, sustainability and dissemination of project outcomes.</p> <p>The Online Platform will crucially contain, in addition to in-detail project description, goals, partners, etc. all training, teaching and learning materials, developed by partners. All the materials will be available for free download during and post the project.</p> <p>AASKM and ATUSS will create website.</p>	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	No
T7.3	Development of promo material	Logo of the project will be developed immediately after signing Grant Agreement. In order not	ATUSS, ULFE, UPM, UPKM, AASKM,	COO BEN	No

		to waste time, Working Group that will ATUSS lead will develop logo, prepare promo kit I.  10 different promo-kits are going to be developed.	SVEHERC, UNBI, W3LAB, ASRPU		
T7.4	Promotion on media and social networks	All media that can be reached will be used. Websites of partners, stakeholders, social media, TV stations, radio etc.	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	No
T7.5	Promotion on live events	All events will be covered with photos, video-clipping and TV stations are going to be called to make the coverage	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	No
T7.6	Monography of the project	The Monograph of the project activities and results is going to be prepared and published. It is going to be in colour, 100 pieces. It will be distributed on Final Conference.	ATUSS, ULFE, UPM, UPKM, AASKM, SVEHERC, UNBI, W3LAB, ASRPU	COO BEN	Printing 100 pieces

#### Milestones and deliverables (outputs/outcomes)

Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification
MS10	Website	WP7	AASKM	Project website is the main tool of communication All results, meetings, decisions, material, presentations, reports are going to be settled on website	M3	Internet, websites of partners linked to this project

### **3.4 TIME TABLE**

Time table is very important for conducting all activities on time. In order to better follow the work distribution during the project life, the time table for all three year with due dates for delivering results, the time table is given on the Table 9, table 10 and Table 11.

Table 9 – Time table for 36 months

ACTIVITY	YEAR 1				YEAR 2				YEAR 3			
	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
1.1 Partnership Agreement preparation	M2											
1.2 Kick-off Meeting	M2											
1.3 Developing Project management plan	M2											
1.4 Meetings of SC	M2	M6		M12		M18		M24		M30		M36
1.5 Day-to-day coordination												
1.6 Periodic and final reporting						M18						M36
2.1 Study visits to EU partners	M2	M6		M12								
2.2 Two Training of WB HEI staff (after that in-home trainings in WB HEIs)	M2	M6										
2.3 Defining goals of centers					M15							
2.4 Establishment of the Center at WB HEIs						M16						
2.5 Registration of Centeres according to the law						M16						
3.1 Purchasing equipment						M18						
3.2 Training 3 – Pedagogical Methodology for Short Study Programs				M12								
3.3 Training 4 – Training for conducting placements in companies						M18						
3.4 Developing curriculums for short study program					M15							
3.5 Development of a program of professional practice					M15							
3.6 Accreditation of short study programs									M25			
3.7 Developing teaching materials					M15							
4.1 Enrollment of students									M 27		M31.M32	
4.2 Realization of short study programs(M28-M32) (M33 - M35)										M28-M32	M33	M33-M35

4.3 Fine tuning											M32	M36
5.1 Developing Quality Assurance Plan	M3											
5.2 Quality Assurance Committee (QAC) meetings	M2	M6		M12		M18		M24		M30		M36
5.3 Quality Control of New Study Cycles										M29		
5.4 External Quality Evaluation												
6.1 Sustainability plan preparing						M18						
6.2 Organization of Round tables								M24		M30		
6.3 Organizing Interim conference												
6.4 Organizing Final Conference												M36
7.1 Dissemination and Exploitation Plan	M3											
7.2 Developing web sajta	M3											
7.3 Development of promo material	M2											
7.4 Promotion on media and social networks	X	X	X	X	X	X	X	X	X	X	X	X
7.5 Promotion on live events	X	X	X	X	X	X	X	X	X	X	X	X
7.6 Monography of the project											X	M36

Table 10 – Deliverables (due date in months)

Work packages						
Grant Preparation (Work Packages screen) — Enter the info.						
Work Package No	Work Package name	Lead Beneficiary	Effort (Person-Months)	Start Month	End Month	Deliverables
WP1	PROJECT MANAGEMENT	1 - ATUSS	47.00	1	36	D1.1 – SC, QAB, DB, WP WGs formed <b>M2</b> D1.2 – Project Management Plan <b>M2</b> D1.3 – 7 SC Reports <b>M2, M6, M12, M18, 24, M30,</b> D1.4 – Progress Report <b>M19</b>
WP2	DEVELOPING CENTRES FOR SHORT STUDY PROGRAMS	2 - UL FE	38.00	1	18	D2.1 – List of main goals for each WB HEI center for short study cycle <b>M15</b> D2.2 – Centers Involved in documentations of HEIs <b>M16</b>
WP3	CREATING A PROGRAM OF SHORT STUDIES IN MULTIMEDIA ENGINEERING AND COMPUTING	4 - UPKM	46.00	10	25	D3.1 – Equipment installed and involved in financial books of WB HEIs <b>M18</b> D3.2 – Developed min 8 curriculums (4x2) for short study programs <b>M15</b> D3.3 – Developed program for practice in companies <b>M15</b> D3.4 – Elaborat for accreditation of 8 short study programs <b>M25</b> D3.5 – Developed teaching materials for min 8 courses <b>M15</b>
WP4	PROGRAM REALIZATION	7 - UNBI	25.00	23	36	D4.1 – 2 Participation lists per each WB HEI in first running two short programs 2 Participation lists per each WB HEI in second running two short programs <b>M32</b> D4.2 – 8 Fine tuned curriculums in multimedia and programming <b>M36</b>

WP5	QUALITY ASSURANCE	3 - UPM	14.00	1	36	D5.1 – 1 Quality Assurance Plan <b>M3</b> D5.2 – 7 QAB reports <b>M36</b>
						D5.3 – 1 report from internal audit D5.4 – External Quality Evaluation <b>M36</b>
WP6	SUSTAINABILITY	6 - SVEHERC	18.00	17	36	D6.1 – Sustainability plan <b>M18</b> D6.2 – Two round tables - 2 reports <b>M24/M30/M36</b> D6.3 – Report from Interim conference 1 Decision for forming network of project <b>M29</b> supporters <b>M18</b> D6.4 – 1 Report from Final conference <b>M36</b>
WP7	DISSEMINATION	5 - AASKM	34.02	1	36	D7.1 – 1 Dissemination plan <b>M3</b> D7.2 – Web site of the project lunched and sustain <b>M3</b> D7.3 – Promo material for the project promotion <b>M3</b> D7.4 – Media contents and announcements through social media of HEIs and economy partners <b>M36</b> D7.5 – Promotion of project on live events in local municipalities <b>M36</b> D7.6 – Monography <b>M36</b>

Table 11 – Deliverables with real date limitation

Work Package No	Deliverable Related No	Deliverable No	Deliverable Name	Description	Lead Beneficiary	Type	Dissemination Level	Due Date
WP1	D1.1	D1	SC, QAB, DB, WP	Printed, electronic,	ATUSS	R	PU	31 Jan 2024
WP1	D1.2	D2	Project Managem	Printed, electronic,	ATUSS	R	PU	31 Jan 2024
WP1	D1.3	D3	7 SC Reports	Printed, electronic,	ATUSS	R	PU	30 Nov 2026
WP1	D1.4	D4	Progress Report	Printed, electronic,	ATUSS	R	SEN	30 Jun 2025
WP2	D2.1	D5	List of main goals f	Project website, ele	UL FE	R	SEN	28 Feb 2025
WP2	D2.2	D6	Centers Involved in	Project website, ele	UPKM	R	PU	31 Mar 2025
WP3	D3.1	D7	Equipment installed	Project website, ele	UPKM	R	PU	31 May 2025
WP3	D3.2	D8	Developed min 8 c	Project website, ele	UPKM	R	PU	28 Feb 2025
WP3	D3.3	D9	Developed program	Project website, ele	UPKM	R	PU	28 Feb 2025
WP3	D3.4	D10	Elaborat for accred	Project website, ele	UPKM	R	PU	31 Dec 2025
WP3	D3.5	D11	Developed teachin	Project website, ele	UPKM	R	PU	28 Feb 2025
WP4	D4.1	D12	2 Participation lists	16 Lists of enrolled	UNBI	R	SEN	31 Jul 2026
WP4	D4.2	D13	8 Fine tuned curric	Project website, ele	UNBI	DEM	SEN	30 Nov 2026
WP5	D5.1	D14	1 Quality Assuran	project website ele	UPM	R	PU	29 Feb 2024
WP5	D5.2	D15	7 QAB reports	project website ele	UPM	R	PU	30 Nov 2026
WP5	D5.3	D16	1 report from interr	project website ele	UPM	R	PU	30 Apr 2026
WP5	D5.4	D17	External Quality Ev	project website ele	UPM	R	PU	30 Nov 2026
WP6	D6.1	D18	Sustainability plan	project website, ele	SVEHERC	R	PU	31 May 2025
WP6	D6.2	D19	Two round tables -	1 - UNBI2 - AASKM	UNBI	R	PU	30 Nov 2026
WP6	D6.3	D20	Report from Interin	project website, ele	UPKM	R	PU	31 May 2025
WP6	D6.4	D21	1 Report from Fina	project website, ele	SVEHERC	R	PU	30 Nov 2026
WP7	D7.1	D22	1 Dissemination pl	electronic, EN	AASKM	R	PU	29 Feb 2024
WP7	D7.2	D23	Web site of the pro	electronic, EN	AASKM	DEM	PU	29 Feb 2024
WP7	D7.3	D24	Promo material for	electronic, printed,	AASKM	R	PU	29 Feb 2024
WP7	D7.4	D25	Media contents and	electronic, EN, Ser	AASKM	DEM	PU	30 Nov 2026
WP7	D7.5	D26	Promotion of proje	electronic, EN	AASKM	R	PU	30 Nov 2026
WP7	D7.6	D27	Monography	electronic, printed,	AASKM	R	PU	30 Nov 2026

## 4. PROJECT EVALUATION

### 4.1 MEASURABLE INDICATORS

Main project indicators of success, promised during project preparation are:

- Developed 4 Centers for short-study programs
- Min 8 short - study programs developed on 4 WB HEIs,
- Min 160 persons enrolled in short study programs
- Min 40 teaching staff improved their skills with new knowledge (*technical and pedagogical*)
- Min 40 economy partners benefit from shorty study cycles education
- Min 330 teaching staff touched with new knowledge (*directly and through in-home trainings*)

#### 4.1 Internal project evaluation

Quality assurance is an essential part of project implementation, which brings confidence that quality requirements are being and will be fulfilled. Aside from avoiding problems, quality assurance is a way of preventing mistakes and potential errors among the expected project results.

For holding quality evaluation, all the project materials are structured and available to all project members. All project meetings are protocolled and their minutes are available to all project members on the file sharing platform.

Based on Project Plan, QAB will define QA Plan, and that will be the base for Internal project control. QA board will perform their activities in four fields:

- monitoring general quality of the project implementation by preparing semi-annual reviews,
- monitoring quantity of reach indicators,
- evaluate the quality of each training, meeting, event and
- evaluate satisfaction of trainees and mentors after the conducted short study cycles.

Surveys using questionnaires will be used to measure the quality of:

- **each meeting – about place conditions, time-line, atmosphere,**
- **each training – about quality of presentations, learned lessons, discussions**
- **trainees and mentors in the companies – after realization of each study cycle**

Feedback questionnaires will be made by members of SC and analysed by QAB, and then recommendations to improvement will be given by the SC, which will be in-charge for implementing recommendations in the next project phases.

For conducting surveys, members of SC (PC and IPC) are responsible for conducting and distribution results to QAB for analysis.

#### 4.2 EXTERNAL QA

Three internationally-recognized experts will be invited for external evaluation of the project performance,. One will be chosen for providing external quality evaluation. His/her report will be presented to the project consortium.

Both internal and external reviews will be summarized by QAB, that partner UPM leads. Reports of QAB will be used for discussion on SC meetings.

## 5. INFORMATION AND COMMUNICATION MANAGEMENT

Communication is an important and integral part of the project implementation. It is essential for the success of the project and hence requires a solid and well-elaborated planning in order to correctly link the project communication objectives to the specific project objectives.

All activities foreseen in the Project Workplan must be consistent with other project activities, serving as an inevitable tool for the partnership to reach the main project goal(s) as well as for ultimate spread of the information about project results and achievements in all partner regions.

As the project is run by different expert and managerial bodies to achieve the objectives, efficient communication strategy among the project partners and the formed groups should be guaranteed. Cooperation and communication within the project will be carried out according to the Project communication strategy based on both virtual and in-person components. Different expert and managerial bodies to achieve the project goals are created, so their efficient internal and external communication strategy and decision-making are by consensus guaranteed.

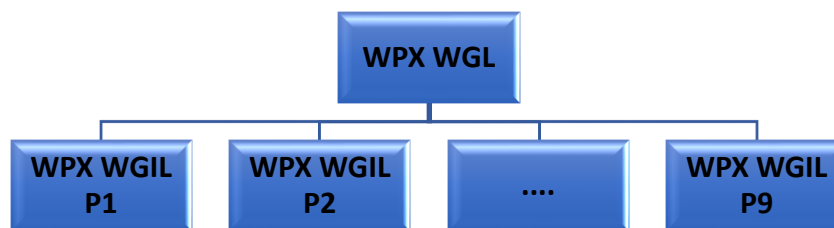
The communication inside of SC and QAB members will be held in two ways:

- in-person at the consortium meetings or other project events;
- virtually (project website, Zoom, Viber, Whatsapp, mailing lists and Google drive) and coordinated by the PC .

Members of WG per WPs will meet face-to-face, but mostly virtually, with the respect of cost effectiveness, promised in project preparation period.

List of all consortium members, per WPs, with contact data is going to be available, from Kick-off-meeting, to all consortium members, with respect to personal data privacy. From Kick-off-meeting day-to-day communication will be agreed in intense, quality and quantity and supported with necessary forms, given in Partnership Agreement and set online.

Communication about WP project realization will be realized according to the Figure 7.



*Figure 7 – Communication about work task delivery on the consortium level*

Communication on the institutional level and information distribution and management issues is given of Figure 8.



*Figure 8 – Communication on the institutional level about information and management issues*

## 6. DISSEMINATION

As recommended by the Erasmus+ programme, the principal factors in constant updating the dissemination strategy will be as follows:

- the types of activity – the methods and mechanisms, the languages to be used;
- the resources – people and budget including for translation;
- the timetable;
- the strategy beyond the project's lifetime and beyond the partnership.

**DB** will propose Dissemination Plan and it will be adopted on Kick-off-meeting by DB members. Project logo is designed and chosen using Google questionnaire for members voting. Project logo will be used for designing all promo materials, for all project activities and meetings.

### Target audience & communication channels

It is of vital importance to ensure that the WBNET action receives substantial visibility. On the whole, the consortium must pay specific attention to the importance of dissemination, exploitation of results of the action and their visibility at a transnational level.

Under the publicity obligations, all partners are requested to inform the public, press and media of the action, which must, in conformity with all agreements, clearly and visibly indicate “with the support of the Erasmus+ Programme of the European Union.

Main pivotal issue in the EU visibility strategy is the web presence. In this respect, a website for the WBNET must be created and maintained (at least during the project lifetime), as stipulated in the Grant Agreement. The website must be kept up-to-date with at least: a description of the project, the contact details of the coordinator, the list of beneficiaries, mention of the European Union's financial support with the relevant logo, and access to all results, when they become available.

External and internal channels of communication are to be maintained in the process of project implementation. It is indispensable that the project members openly and freely, respectfully and transparently communicate between themselves and with the coordinator. The contact list of the project members is structured and available from the very beginning of the project. Generally, all consortium members are called to endorse regular and operative communication with target audience.

Main target groups aimed to be tackled with dissemination activities are:

- Students of participating WB HEIs,
- Academic staff of participating WB HEIs,
- Universities in surroundings,
- Industrial and business institutions in partner countries including techno parks, business incubators, foundations for the development of innovative businesses and start-ups, and similar,
- Individuals willing to up-skill themselves.

Different tools & channels will be used to reach out project target groups:

- *Students at universities in WB countries*: information sessions; partners' websites and social media; partners' media (i.e. newsletter, bulletins etc.); project website and social media; project newsletter;
- *Staff of participating universities*: university-level meetings and presentations; information sessions; partners' websites; intranet (if applicable); partners' media (i.e. newsletter, bulletins etc.); project website and social media; project newsletter;
- *Industrial and business communities*: information sessions; partners' and project websites and social media; project presentations at events of different level (local, national, international conferences); publications; project newsletter;
- *Associated partners* with their channels (websites, newsletters, meetings etc.).

## 6.1 PROJECT WEBSITE

Website is going to be the main source of information and communication with stakeholders. Articles published in peer-reviewed journals, conferences and seminars dealing with project activities and results will be published on the project website. Workshops materials; project newsletters, providing every subscriber with all information about the project outcomes and future plans and activities are going to be published on the website. Nine (IX) promo-kits (logo, leaflets, promo - goods with promo-logos) will be prepared and all leaflets are going to be published in the e-form. Publications from two conferences and publications in peer-reviewed journals aiming to provide distribution of the project achievements among larger academic audience; publication of project information materials such as Elaboration of short-study cycles are going to be published. Besides that, all working materials, presentations, conference reports, posters, etc., will be presented online and supported by necessary photo and mass - media links.

Websites of the all partners are going to be linked to project website. Social networks of partners and stakeholders are going to be used for day-to -day communication.

## 6.2 PROMO-KITS

For all consortium meetings and other activities given in a Table 12, promo-materials have to be developed. The visibility of EU and project logo is ensured.

Table 12: Promotion material

WP	Host institution /Month	Meeting/Event	Promo	Task
WP1	ATUSS-M2	Kick-off meeting  Training 1 - Aims and technical conditions for opening centre for short study cycles	<b>Promo I:</b> 35 packs for participants (bag, pencils, notebooks with logo) 2 roll-ups Promo-desk ID cards for participants Project posters, flyers	T2.1 –Study visit T2.2 - Trainings
WP2	ULFE-M6	Training 2 – Developing curricula for short study programs	<b>Promo II-1:</b> Printed material	T1.4 – SC meeting T2.1 – Study visit T5.2 – QAB Meeting
	UPM-M12	Training 3 – Pedagogical Methodology for Short Study Cycles	<b>Promo II-2:</b> Printed material	T1.4 – SC meeting T2.1 – Study visit T5.2 – QAB Meeting
WP3	UPKM-M18	Training 4 - Conducting training during placement in companies	<b>Promo III:</b> Printed material ID cards, posters, 2 roll-ups, flyers	T1.4 – SC meeting T5.2 – QAB Meeting
WP6		Interim conference	<b>Promo IV:</b> Printed material	

			ID cards, bags, pencils, notebooks, flyers, posters	
WP6	UNBI-M24	Round table	<b>Promo V:</b> Printed material ID cards, pencils, notebooks, 100 flyers, posters	T1.4 – SC meeting T5.2 – QAB Meeting
WP4	All HEIs WB	Enrolment of students (2 cycles)	<b>Promo VI:</b> Printed material T-shirts, leaflets, pencils	/
WP6	AASKM-M30	Round table	<b>Promo VII:</b> Printed material ID cards, bags, pencils, notebooks, flyers, posters	T1.4 – SC meeting T5.2 – QAB Meeting
WP6	SVEHERC-M36	Final conference	<b>Promo VIII:</b> Printed material ID cards, pencils, notebooks, 100 flyers, posters	T1.4 – SC meeting T5.2 – QAB Meeting
WP7	/	Monography printing	<b>Promo IX:</b> 100 pieces of monography printed 5 per each EU HEI 20 per each WB HEI 3 per each non-academic partner	/

### 6.3 PROMOTION ON MEDIA & SOCIAL NETWORKS

Social networking plays a crucial role in the dissemination of information and communication in today's interconnected world. When it comes to dissemination, social networks provide powerful platforms for sharing content, ideas, and knowledge with a wide audience. For this reason, social media is going to be utilized to access and engage future targeted audience into project activities.

**Facebook** and **Instagram** are the most widely utilized social network in the world. Through the project Facebook and Instagram page, information, events, pictures and links will be shared, and the public can react by “liking” the page, "sharing" the activities and outcomes, and writing directly to the Project account. **LinkedIn** is the social network for professionals who want to search for job positions and network with similar minded professionals.

### 6.4 PROMOTION ON LIVE EVENTS

Promotion and dissemination during live events offer unique opportunities to reach a targeted audience, engage with stakeholders, and create a lasting impact. Whether it's a meeting, training, seminar, trade show, or any other live event, effective promotion and dissemination strategies are going to be organised.

During the project life two Round tables are going to be set, one in B&H and one in Kosovo, and also one Interim conference (Kosovo) and one Final conference (B&H) in order to provide attention and visibility of the project. Those are going to be followed with a series of information sessions held at universities in partner

countries with the main aim to inform target groups and wide public about the project and its results. A number of project activities envisaged will contribute to project dissemination to both target groups and wide audience: desk and field study, home multiplier training, intensive school in engineering management.

All events will be covered with photos, video-clipping and TV stations are going to be called to make the coverage. Effective promotion and dissemination during live events require a comprehensive and well-coordinated approach. By combining both online and on-site strategies, organizers can create a memorable and impactful experience for participants while maximizing the reach and influence of their key messages.

Table 13 gives overview of dissemination events, tasks, location and duration.

*Table 13: Dissemination events and meetings that will be covered with photos and video-clipping*

Event name	Type	Area	Location	Duration (days)
<ul style="list-style-type: none"> <li>- Kick-off meeting;</li> <li>- Study visit;</li> <li>- Training 1: Aims and technical conditions for opening centre for short study cycles</li> </ul>	Project management meetings; Training;	Topics: Presentation of how the project will be managed, establishment of the project bodies: SC, PMC, QAC, DB;  WP leaders will present plans for realization of work packages, financial and administrative issues, assigning tasks, defining communication channels, organizing contacts with students and stakeholders (legal entities, NA, etc.)  Training 1 will be done	ATUSS, Belgrade, Serbia  M2	3
<ul style="list-style-type: none"> <li>- SC meeting;</li> <li>- Study visit;</li> <li>- Training 2: Developing curricula's for short study programs;</li> <li>- QAB meeting;</li> </ul>	Project management meetings; Training;	Study visit with training Also, SC and SC and QAB meeting.  This is primarily development meeting, used in a best efficient way	ULFE, Ljubljana Slovenia  M6	3
<ul style="list-style-type: none"> <li>- SC meeting;</li> <li>- Study visit;</li> <li>- Training 3: Pedagogical Methodology for Short Study Cycles;</li> <li>- QAB meeting;</li> </ul>	Project management meetings; Training;	Study visit with training Also, SC and SC and QAB meeting.  This is primarily development meeting, used in a best efficient way	UPM, Madrid, Spain  M12	3

<ul style="list-style-type: none"> <li>- SC meeting;</li> <li>- Training 4: Conducting training during placement in companies;</li> <li>- QAB meeting;</li> <li>- Interim conference;</li> </ul>	Project management meetings; Training;	During this Consortium meeting, Training 4 for staff and for mentors from companies will be done, during the Interim conference. SC and QAB will be held. This meeting targets development, sustainability, management and dissemination	UPKM, Kosovska Mitrovica, Kosovo M18	3
<ul style="list-style-type: none"> <li>- SC Meeting;</li> <li>- QAB meeting;</li> <li>- Round table;</li> </ul>	Project management meetings;	Roundtable with stakeholders (to provide long sustainability).  Regular SC and QAB meetings.	UNBI, Bihac, Bosnia and Herzegovina M24	2
<ul style="list-style-type: none"> <li>- SC Meeting;</li> <li>- QAB meeting;</li> <li>- Round table;</li> </ul>	Project management meetings;	Roundtable with stakeholders (to provide long sustainability).  Regular SC and QAB meetings.	AASKM, Zvecan, Kosovo M30	2
T1.4 - SC Meeting T5.2 - QAB meeting  T6.3 - Final conference	Project management meetings; Conference	Conference with stakeholders (to provide long sustainability).  Regular SC and QAB meetings.	SVEHERC, Mostar, Bosnia and Herzegovina M36	2
Internal control visit	Event	Quality control – evaluating the conduction of short study cycles.	SVEHERC/UNBI, Mostar/Bihac, Bosnia and Herzegovina M29	1
Internal control visit	Event	Quality control – evaluating the conduction of short study cycles.	UPKM/AASKM, Kosovska Mitrovica, Kosovo M29	1

## 6.5 MONOGRAPHY OF THE PROJECT

The results of the project will be presented in a publication - the project monography prepared by ASSKM and other WB HEIs. The publication will include: basic project information, information on developed joint

short study programmes in multimedia, engineering and computing, information on establishment of the Centres for Short Study Programs. The publication will be published in English and local languages. A version of project monography will be created for each WBC. The publication will be available to other HEIs as well as to all interested organizations. It is going to be in colour, 100 pieces, and will be distributed on Final Conference.

Detail Dissemination Plan will be given from Dissemination Board.

## 7. SUSTAINABILITY

The primary goal of the Sustainability plan is to continue supporting both the tangible and intangible outcomes of the main project, translating research and development efforts into practical solutions that benefit society, industry, and the economy. The following key points are essential for accomplishing this objective:

### 1. Joint short study programs

- The attractiveness and up-to-date of the programs based on the labour market needs;
- The update and registration of the programs in WB countries which will confirm quality standards of national education systems;
- The permanent management of the programs and the maintaining connections with the WB partner HEIs.

### 2. Centres for short study programs

- The long-term Centres sustainability by further networking among all relevant interested stakeholders (schools, public and private companies, local self-governments etc.) and citizens;
- The permanent improvement of content and materials;
- Operational capacity through the cohesion and involvement of the partner HEIs and a stable project environment i.e. WB partner HEIs will maintain the established Centres and the new teaching environment and provide dedicated staff and a regular financial resources.

As for the intangible outputs (gained knowledge, experience and skills by students, teaching staff and participants of the promotion events), following activities are planned:

During round tables and Interim and Final conference the wider group of stakeholders and decision makers are going to be invited. They will be informed about aims and goals of the project, achieved results and they will be involved in the discussion about results, about further activities to give suggestions, recommendations, because their needs are guidelines for sustainability of the project.

Through signing agreements of cooperation, based on each economy partner needs, the sustainability of each Centre is going to be provided and the benefits from opening new ones on other HEIs in the WB countries will benefit whole society. Monography of the project will be delivered on the Final event to all stakeholders in order to provide project sustainability.

The role of non-academic partners is here crucial. Companies involved in the consortium as associated partners are interested in establishing centres for short study programs in order to use results for further exploitation on the wider academic and non-academic society. This is why the most appropriate non-academic partners have been selected to join the consortium.

Association of rectors of private universities/universities will provide creation of instruments for the development of digitization systems in higher education, gather wider academic staff and experts and provide fast exchange of experiences from the project in the area of the Western Balkans. It will also continuously inform the public and disseminate project results. They are, probably, going to be the lead factor for developing short study programs in Bosnia and Herzegovina, faster evolving micro-credentials and life-long learning concept at WB countries.

Fast growing company W3LAB from Kosovo is searching for skilled young people, ready to be immediately involved into work. The short study cycles they see as a solution for their company, but and for lot of others. They have been very interested and supportive during the preparation period.

## 8. MEANS OF VERIFICATION OF RESULTS

Monitoring can be defined as a systematic process of controlling the project implementation and tracking an action's progress toward reaching its objective in order to keep the project on track and guide management decisions. The SC is responsible for consistent and regular monitoring of the project, yet partner organisations should also actively contribute to make the monitoring performance effective. All partners will benefit from monitoring of the project progress for the following reasons:

- It will provide substantial support for further implementation of the project, and will indicate whether the project goals are being met;
- Feedback stimulates improvements in the project results, as it is based upon observations of the value and quality of various elements of the project;
- Monitoring provides reliability and credibility of results;
- Monitoring can foresee potential problems and simplify the process of decision-making, especially of corrective nature;
- Monitoring is necessary and indispensable.

### 8.1 INDICATORS OF SUCCESS

The improvement in reaching main and specific goals of the project is going to be evaluated. The main indicators of improvements are:

- Developed 4 Centers for short-study programs (one per WB HEI)
- Min 8 short - study programs developed on 4 WB HEIs (min 2 per WBHEI)
- Min 40 teaching staff improved their skills with new knowledge (study visits, on trainings, in-home trainings, round tables, interim and final conference – 10 per WBHEI),
- Min 40 economy partners benefit from shorty study cycles education (10 per WBHEI),
- Min 40 staff skilled in developing curriculums for short study cycles (study visits, on trainings, in-home trainings, round tables, interim and final conference – 10 per WBHEI),
- Min teaching 330 staff touched with new knowledge (trainings, in-home trainings, equipment use),
- Min 160 trainees involved in short study curriculums/ Min 20 student's/trainees enrolled in short study programs per WBHEI per one running (10 in one short study program in one running)
- Engineering staff of 40 companies aware that can reach new knowledge through new centres (meetings, promo flyers, online promotion).

**The means of verification above mentioned results are:**

- Website of the project,
- List of trainees enrolled in 4 Centers
- List of engineers from economy who participated in 8 short study program runnings
- 4 Decisions of involving Centers into University campuses (one per WBHEI)
- 8 accreditations for 8 short study programs (2 per each WBHEI).

**On the project website, proofs that should be published are:**

- Materials of 4 trainings, lists of participation uploaded on project website,
- 16 lists of participation on in-home-multiplier trainings uploaded on website
- 16 Lists of trainees enrolled in 8 short study programs
- 16 List of engineers from economy partners enrolled in the project.

- Project monography.

NOTE: Before publishing lists with names, video materials and photos, each person must give written consent.

## 9. FINANCIAL MANAGEMENT

Accurate and effective financial management is carried out under the lead of the coordinating institution (ATUSS) and project coordinator. The total project budget is distributed among all participants according to signed GA. All spending are predicted in a most cost efficient way.

Travels are planned in order to involve all partners into the mobility and follow geographical balance amongst participating countries, taking into consideration the relevant budget costs.

### 9.1 ELIGIBILITY OF EXPENDITURE

The expenditure of the eligible costs is structured as given in a GA and Partnership Agreement. Costs are delivered under categories:

1. staff costs – given in Person Months and 4 categories
2. travel costs and costs of stay - given based on Aga document and EU recommendations,
3. subcontracting costs – based on market prices in the moment of project preparation,
4. other goods - based on market prices in the moment of project preparation,
5. equipment costs – based on HEIs needs and in line with the project goals.

#### 9.1.1 Staff costs

Staff members are responsible for performing all tasks that are important for the execution of the project. Generally, the staff costs must be broken down into four categories:

- Manager,
- Teachers, Researcher,
- Technician and
- Administrative.

As given in Person Months, for each WP and for each partner. Amount in each category in each WP inside partner's budget should be divided with 18 (number of calculated working days in month), and the cost for working day can be calculated.

The number of days spent per person on the project cannot exceed 18 days per month or 216 days per year. *Beneficiaries should report staff costs based on real daily staff cost rates, corresponding to the beneficiary's usual policy on remuneration, and in accordance with national legislation.* All individuals should be employed or assigned to the partners institutions. Distribution of Staff costs is given in Partnership Agreement.

Subcontracting, that is implementation of specific tasks by third party, to which a contract is awarded by the beneficiary (-ies), is also possible within the framework of the action. National legislation of partner's country must be respected. If subcontracting has not been foreseen in the application, then it needs prior authorization with the Agency.

For personnel costs, the following **documentation** must be submitted:

- salary slips,
- time records/time sheets,

- employment contracts,
- proofs of payment and relevant accounting documents (*personnel accounts, bank statements, invoices, receipts, etc*)
- other documents (*social security legislation, etc*)

### 9.1.2 Travel costs and subsistence cost

Travel costs for staff taking part in the project are considered eligible, provided that they are in line with achieving the project objectives. 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. Costs may be claimed only for journeys directly connected to specific and clearly identifiable project-related activities. These costs are covered on the basis of unit costs. Distribution of this costs are given in Partnership Agreement.

The calculation of the travel costs is done on the basis of three variables:

- Travel distance (travel costs);
- Duration (costs of stay);
- Place of stay.

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

Payments should be done in line with the institutional and national rules (documentation, payments in advance, payments after travel is conducted).

Each participant in travel must submit travel report.

### 9.1.3 Equipment costs

The purchase of the equipment is supported on the condition that it is instrumental to the objectives of the project. Therefore, it must be purchased **no later than 18 months from the beginning of the project**. 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. This is responsibility of each partner. For any potential delay, PC must be informed, in order to communicate with Project Officer.

Equipment is intended exclusively for the partner country institution which are included in the partnership where it must be installed. Yet it is unrealistic and not relevant for all partner universities to purchase identical equipment, or to have an identical amount for every single partner.

Under no circumstances may equipment be purchased for any 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 to be printed or bought by the beneficiaries.

The list of main supporting documents on equipment includes the following:

- a list of equipment;
- an acceptance protocol;
- all invoices from the supplier.

#### 9.1.4 Other goods and subcontracting

The procurement of goods and services will be executed in line with the Erasmus+ CBHE programme's tendering procedures as stipulated in the Grant Agreement. The financial reporting of goods and services purchased in the project is based on the principle of actual expenses incurred. The actual costs incurred shall be documented and reported in line with the requirements and procedures applicable in the Erasmus+ CBHE programme and national law demands.

### 10. REPORTING AND MONITORING PROJECT PROGRESS

The reporting scheme of the WBNET project involves the following two systems of reporting:

- **External formal reporting** by the Coordinator to the Executive Agency, including Intermediate and Final Reports (regulated by EACEA).
- **Internal reporting** within the WBNET Consortium, which comprise:
  - **Partner reports on the Outputs**, showing progress of the consortium and given institution in the implementation of the project (quarterly);
  - **Work Package Leaders' reports**, showing progress of the involved party of the consortium in the execution of the work package (quarterly) ;
  - **Partners' financial reports**, providing the declaration of the incurred expenses, accompanied by the necessary supporting documents. All consortium members are sharing responsibility for the whole process of reporting (quarterly).

All consortium members are sharing responsibility for the whole process of reporting.

Coordinating institution is directly responsible for the formal reporting, however it is mandatory for each partner to support this activity. Partners are subject to internal reporting in order to deliver information for monitoring purposes of the project progress, financial management, and work package management etc.

The consortium work plan is the basic document for reporting about the project progress. This work plan determines the time limits for performing the tasks. While dealing with the WP and preparing the report, the assigned leader is to pay utmost attention to meeting the deadline. The work plan lists the activities, deliverables and WP Leaders, as well as provides information on the planned involvement of consortium partners and their estimated workload.

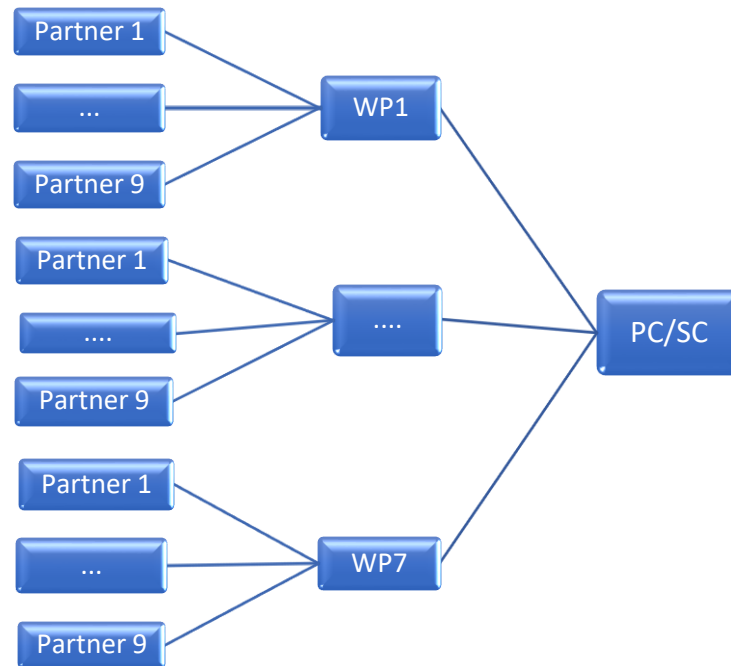
The representative of the coordinating institutions is acting as a project manager. On each institution, the institutional project coordinator (IPC) is a primary contact person for reporting. The project manager works with IPCs and with the appointed leaders of WPs, and is responsible for day-to-day management of the project.

WP leaders are responsible for the execution of tasks, representing the given WP. Every WP Leader prepares a final technical report for the assigned WP and is responsible for reporting to the coordinator.

WP leader oversees the evaluation of the progress based on the activities and deliverables, assigned to the given WP. The coordinator conducts the overall management of the WP implementation under the assigned leadership.

The document submission scheme is designed as follows (see also Fig. 9):

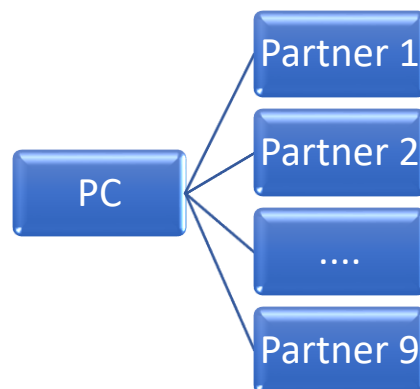
- All partners involved in the preparation of the tasks within a certain WP have to submit the report the output and achieved objectives to the WP leader. The report must comprise clearly defined results and the time spent on their implementation. Report must contain all necessary information (participation lists, financial data, data that in quality and quantity describe reached outputs etc).
- WP interim and final report is prepared by the WP leader, and it is formed on the basis of all reports presented by the partners engaged in the WP



*Figure 9 - The scheme of partner's document submission to the project manager*

The document submission scheme **for finance reporting** can be summarized as follows (see also Fig. 10):

- Financial report is the basis for the payments and should clearly showcase the implemented tasks,
- All partners undertake to submit in due time to the coordinator all relevant reports needed to draw up the financial statements or any other documents in the events of audits, checks or evaluations.



*Figure 10 – The scheme for financial document submission*

## 10.1 REPORT'S CONTENT

Each partner contributes to the output report by preparing and delivering their own part of the table of achieved results in order to provide a clear linkage between staff involvement and tangible outcomes in the context of a given WP.

The description of the carried out activities elicits partner's contribution to the overall activities within a framework of a certain WP. The description of activities that are carried out in the framework of a given WP is primarily assessed by the WP leader.

- Description of activities should be supported by the indicators, i.e. ordering numbers, provided in LFM and WP descriptions, which are prepared under the financial reporting activity.
- Indicators (ordering numbers) are mandatory for use, as they give a clear identification of partner's contribution. To be specific, joint declaration is a part of the financial reporting system.
- Partner reports comprise information about the ongoing activities and their outputs.

## 10.2 WORK PACKAGE (WP) INTERIM AND FINAL REPORT

Each work package has a workload planned for the involved participants. This is a principal document for the WP leader to organize activities within the WP. It also provides preliminary information for the involved partners in terms of financial management.

Each WP Leader has some flexibility in terms of assigning the duties within the WP. All involved partners should be informed in advance about the changes in the planned workload.

At the final stage, i.e. when the WP is about to be completed, the WP leader is to prepare a final workload report for the coordinator. The report is prepared and communicated transparently to the involved partners. Transparency of communication is necessary to provide appropriate financial management among the partners so as to estimate the final workload of partners. The final workload report of the work package is reviewed by the project manager and is considered as the basis for all financial settlements between coordinating institution and partner's institution.

The financial reports prepared by the partners are considered preliminary until the work package is completed. Partners are required to organize internal financial management of the project (that is on the level of the given institution), which should correspond with the information about the planned, actual and expected workload assigned by the WP leader. The payment of the next installment to the partner institution is done on the basis of the analysis of WP leader's report on the implementation of the WP tasks.

The template of the project progress report for WP Leader in terms of the achieved results (deliverables) for a given WP is given in annexes of the present document.

## 10.3 PARTNER'S FINANCIAL REPORT

Partners must present financial reports, which are prepared in accordance with the special templates that may be found attached to the present document. All templates are organized in the correspondence with the scheme of budget files. Each item, namely the staff costs, travel costs, co-financing, and equipment costs, must show a clear link to the list of supporting documents.

The main financial information for internal settlement is given in annexes in the present document.

Each budget category needs to be accompanied and supplied with detailed information and necessary supporting documents in accordance with the Erasmus+ rules. Key supporting documents, time sheets and individual travel reports, need to be prepared following the templates available on the web page of EACEA. ***The finalization of reporting document is going to be after the online meeting with Grant holders announced for February 6<sup>th</sup> and 7<sup>th</sup> 2024.***

In partner institutions, a unified system of ordering numbers needs to be elaborated, specifically ID numbers are to be arranged for key documents.

Regarding the ID system, the following mechanism can be applied in case of key documents: a general scheme for ID production is to be structured by designating the ordering number/partner ID, for example 5/ATUSS. Such mechanism can also be used in the tables above for the items of joint meetings and individual travel report ID.

Every document of crucial importance has to be kept in the partner institution (in particular, the original version) and sent to the coordinator electronically (scan, photo and Microsoft Word/Excel).

All partners and WP Leaders submit the documents to the folders on Google Drive – in data folder REPORTING:

<https://drive.google.com/drive/folders/1a-GQeZi2KhQUZLI6RE9kxiX2qCtBVJH?usp=sharing>

in appropriate folders. The main consortium forms and Executive Agency forms are also in that folder, under the names: EU FORMS FOR REPORTING

After each consortium meeting, the hosting institution is obligated to submit a report to coordinator and other partners in not more than 14 days (faster if the meeting is at the end of reporting period). The forms for reporting are given in Partnership Agreement (for report and participating/attendance lists). Partners should take reports from internal meetings, too and those reports must be included in partner's periodical reports.

Also, for all meetings, trainings, the form for presentations and meetings should be used. Instructions for filling forms are given in ANNEX E of present document.

The folder REPORTING therein consists of forms and partners' folders, correspondingly every partner can only have an access to one's own folder.

For documents related to reporting should be always from time from project beginning to the reporting data, so all reports are to contain latest version of achievements and money spending.

Duly named electronic copies have to be sent to the coordinator in the form of an attachment to the financial report ra also saved on the Google Drive.

Reference document for providing proper justification of costs is **CERTIFICATE ON THE FINANCIAL STATEMENT EU Grants: CFS: V1.1 – 15.03.2023 set in Google Drive:**

[https://drive.google.com/drive/folders/1dte-YbZWi6r15Ky\\_97K6HMh2eRnryq2i?usp=sharing](https://drive.google.com/drive/folders/1dte-YbZWi6r15Ky_97K6HMh2eRnryq2i?usp=sharing)

It is important to underscore that all descriptive accounts of the tasks in the timesheet have to be consistent with the activities carried out by partners and selected staff category. Furthermore, the task description must be specific and relevant for the position (see the table below).

Table 14 – Description of tasks inside staff working categories

Examples of inadequate task description	Appropriate task description
<p><b>Manager:</b> <i>motivated faculty members on campus and colleges to take part in...</i></p> <p><b>Manager:</b> <i>... training arrangements...</i></p> <p><b>Teacher:</b> <i>supporter in making infoday materials and banners, printing and...</i></p> <p><b>Teacher:</b> <i>gave active involvement in the preparation phase</i></p> <p><b>Administrative:</b> <i>made all essential arrangements for organizing</i></p>	<p><b>Managers, including legislators, senior officials and managers:</b> they typically carry out managerial activities related to the administration and coordination of all project activities on the level of consortium and on the level of a separate working group, delivering plans, forms, reports, analysis...</p> <p><b>Researchers, teachers and trainers (RTT)</b> commonly carry out academic activities related to the teaching excellence concepts, preparation of training programs, conducting training programs, development of training materials, preparation of analysis and reports in merit.</p>

	<p><b>Technical staff, including technicians and associate</b> professionals, focus on technical tasks, such as bookkeeping, accountancy, in-house translation activities and IT support.</p> <p><b>Administrative staff</b>, including office and customer service clerks, carry out administrative tasks such as secretarial duties.</p>
--	--

One person can do tasks from several categories.

## 10.4 CO-FINANCING

According to the European Union Financial Regulation grants shall always involve co-financing. This means that the resources which are necessary to carry out the project shall not be provided entirely by the EU contribution. The respect of the co-financing principle is generally assumed.

In this regard, the grant is viewed as a combination of two different financing approaches, namely:

- AC: Actual costs (equipment, subcontracting and exceptional costs),
- UC: Unit costs (staff, travel and costs of stay),

The tables providing the financial information should be permanently updated by every partner.

Up-to-date, relevant information enables the partner to be informed about the efficiency of financial management within the WBNET project. The system of internal settlement functions on the premise that appropriate financial management needs to be supported with up-to-date financial information. It plays a crucial role to demonstrate the financial capacity of the partner in the framework of project budget.

It is a duty of every partner to monitor their own financial flows and internal settlement (partner institution - coordinator and back) in order to be able to indicate the financial means at the moment of application for the next instalment in the framework of the partnership agreement.

Every partner institution holds the responsibility for financial flexibility.

Project manager is monitoring the general situation in the consortium, however without taking on any responsibility for partner's financial resources and their internal financial management.

## 11. REPORTING FORMS

### 11.1 FORMS FOR REPORTING FROM MEETINGS AND TASKS

Forms for this kind of reporting are given as a part of ANNEX A:

- Report from the meeting – ANNEX A.1
- Report from task (activity) – ANNEX A.2
- Participation/Attendance list – ANNEX A.3
- Consent form – ANNEX A.4

The reports from consortium meetings should be sent to the coordinator and involved partners, not more than 15 days after the meeting is held. Coordinator will upload to the Google Drive, so the reports can be used for the reporting. Keeping institutional reports are partner's obligation and must be involved in periodical reporting (each 6 months).

Consent form must be provided for each participant in the project, at the moment of his first engagement in the project.

Instructions for filling the parts of reports are:

- **Working package:** one of WPs,
- **Type of meeting:** *development, management,*
- **Order number of a meeting:** *order number in a category (institutional, consortium),*

- **Meeting format:** *live/online*
- **Meeting level:** *consortium/institutional*

Participation list is **MUST** have for all meetings. Reports should be concrete, not too long, but must have the main conclusions. The Report have to be sent on approval to all participants. Email communication is email communication is quite sufficient. Signed lists of participant consent are quit acceptable.

These Reports are part of institutional reporting and reports from WP leaders, as well as for the consortium level.

All forms are in the folder PROJECT MANAGEMENT PLAN, on the link:

<https://drive.google.com/drive/folders/1OG7ZLHfeENFX5y2mFSFPo2fvkkZIFzY2?usp=sharing>

## 11.2 PARTNER'S REPORTING

Forms that each partner has to fill in order to provide quality reporting each 6 months are given in the ANNEX B:

- Form **ANNEX B.1** must be filled for each travel, for each person, and form must be part of reporting documentation,
- Form **ANNEX B.2** – STAFF COSTS: REPORTING DOCUMENTS For each staff person, for reporting period must be field if any staff cost have been calculated during the reporting period
- Form **ANNEX B.3** - DECLARATION OF DAYS WORKED ON A PROJECT\_ should be constantly filed for each staff member.
- Form **ANNEX B.4** – EQUIPMENT, SUBCONTRACTING AND OTHER GOODS COSTS FOR PERIOD – should be filled regularly and submitted as a part of each report
- Form **ANNEX B.5** – FINANCIAL PARTNER'S REPORT FOR PERIOD – should be submitted as a part of each periodic report
- Form **ANNEX C** - INTERNAL PARTNER'S REPORT ON PROJECT IMPLEMENTATION should be filled for each reporting period
- Periodic reports should be provided before SC meeting, so the SC can discuss them,
- For Interim and Final Reports coordinator is obligated to prepare all reports in line with demands of Executive Agency( the forms are still not published), based on partner's reports,

All forms are in the folder PROJECT MANAGEMENT PLAN, on the link:

<https://drive.google.com/drive/folders/1OG7ZLHfeENFX5y2mFSFPo2fvkkZIFzY2?usp=sharing>

## 11.3 WP LEADER'S REPORTING

For each WP, WP Leaders are responsible for collecting reports and writing joint reports. Joint reports should be written each 6 months or for each SC meeting, so the reports can be discussed by SC.

Forms for WP Leader's reporting are given as:

- **ANNEX D.1** - WP LEADER REPORT FORM 1- for reporting achieved results and
- **ANNEX D.2.** – WP LEADER REPORT FORM 2 - description of partners involvement

All forms are in the folder PROJECT MANAGEMENT PLAN, on the link:

<https://drive.google.com/drive/folders/1OG7ZLHfeENFX5y2mFSFPo2fvkkZIFzY2?usp=sharing>

## 11.4 11.4 FORMS FOR REPORTING TO THE EXECUTIVE AGENCY

Forms that must be used for preparing Periodic and Progress Reports on demand of Executive Agency are given on the link:

<https://drive.google.com/drive/folders/1JjNYKHFbd851DsKCNV4OEuIBCRdstDod?usp=sharing>

## 12. PROJECT CHANGES

First and foremost, it is primary to elaborate on the possibility of having the amendments to the Agreement. An amendment is an act modifying the grant conditions initially agreed and established in the Agreement. The rules for amendments of grants are set out in the Grant Agreement.

Minor changes of the work plan that do not affect the strategic approach of the project and do not put at risk the completion of the project by the end date are considered minor changes and need Project Officer confirmation.

Minor adjustments of the content can refer to:

- timing,
- duration,
- location or format of activities,
- number (only increase or merging is allowed) and/or format of deliverables or outputs
- changing equipment to be used for reaching the project objectives, ensuring the same quality of the activity,
- participating staff.

For major changes an amendment request is necessary. In this case, the request should include a justification of the changes together with a revised work program in "track changes" in order to make it clear what changes are made between the former and new work program. This kind of change requires approval from Granting authority.

The budget allocation can be necessary in this case.

## 13. AUDIT

Audit is a regular and obligatory element of Erasmus+ CBHE project cycle. WBNET project has independent Quality Assurance Audit. The QAB will manage QA Plan and prepare reports for each SC meeting about quality and quantity results obtained.

The internal audit will be reported not later than M29. The external audit is going to be from M18 and the report should be submitted in M36. The SC will chose appropriate independent expert.

For all questions about Audit of the project from the Grant Authority, the articles from GA are competent.

## 14. PROLONGATION OF THE PROJECT DURATION

An extension of the eligibility period may be accepted only under exceptional circumstances, and if the Agency considers the extension justified. For this purpose, rules established under the GA and document AGA – Annotated Grant Agreement.

## ANNEX A.1

### REPORT FORM FOR THE MEETING

- **WORKING PACKAGE:** \_\_\_\_\_
- **TYPE OF THE MEETING:** \_\_\_\_\_
- **ORDER NUMBER OF THE MEETING:** \_\_\_\_\_
- **ACRONYM OF THE INSTITUTION:** \_\_\_\_\_
- **TYPE OF THE MEETING:** \_\_\_\_\_
- **MEETING FORMAT:** \_\_\_\_\_
- **MEETING LEVEL:** \_\_\_\_\_

### REPORT

- **Appendixes:**
  1. XXXXX,
  2. XXXX
  3. XXXXX
  4. XXXXX

**REPORT DONE BY:**

\_\_\_\_\_  
*[Name and Surname]*

Approved by:

## ANNEX A.2

### REPORT FORM FROM THE ACTIVITY/TASK

- **WORKING PACKAGE:** \_\_\_\_\_
- **ORDER NUMBER OF THE ACTIVITY:** \_\_\_\_\_
- **DELIVERABLE No.** \_\_\_\_\_
- **ACRONYM OF THE INSTITUTION:** \_\_\_\_\_
- **NAME OF THE DELIVERABLE/TASK/ACTIVITY:** \_\_\_\_\_
- **DATE OF ACTIVITY/TASK REALIZATION:** \_\_\_\_\_

- **Appendixes:**
  1. XXXXX,
  2. XXXX
  3. XXXXX
  4. XXXXX

**REPORT DONE BY:**

\_\_\_\_\_  
*[Name and Surname]*

Date of activity:

Approved by:



## ANNEX A.3

### WBNET ATTENDANCE LIST

- **MEETING DATE:** \_\_\_\_\_
- **MEETING PLACE:** \_\_\_\_\_
- **WORKING PACKAGE:** \_\_\_\_\_
- **TYPE OF THE MEETING:** INTERNAL/CONSORTIUM
- **MEETING FORMAT:** LIVE/ONLINE
- **MEETING SUBTYPE:**

#### CONSORTIUM LEVEL:

- KICK-OFF-MEETING
- ROUND TABLE No. \_\_\_\_\_
- INTERIM CONFERENCE
- FINAL CONFERENCE
- TRAINING No. \_\_\_\_\_
- DEVELOPMENT WG \_\_\_\_ No. \_\_\_\_\_
- SC MEETING No. \_\_\_\_\_
- LSC MEETING No. \_\_\_\_\_
- QAB MEETING No. \_\_\_\_\_

#### INSTITUTIONAL LEVEL/INSTITUCIONALNI NIVO:

- INSTITUTIONAL PROJECT TEAM/WG MEETING
- INTERIM TRAINING No. \_\_\_\_\_
- DEVELOPMENT
- WG \_\_\_\_\_ No. \_\_\_\_\_
- DWG No. \_\_\_\_\_

ORDER NUMBER	INSTITUTION ACRONYM	NAME AND SURNAME OF THE PARTICIPANT	EMAIL ADDRESS	SIGNATURE
1.				
2.				
3.				
4.				
5.				
6.				
7.				
8.				
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34.				
35.				

## ANNEX A.4

### THE CONSENT

I, \_\_\_\_\_, the undersigned, give my full consent that my name and surname and other necessary data, can be used in a dissemination purposes for the project WBNET.

I also give consent that the photos and video materials in which I am on, made on events and during conducting activities that are part of a WBNET PROJECT, can be published.

Signature:

Date: \_\_\_\_\_

Place: \_\_\_\_\_

## ANNEX B.1

### TRAVEL COSTS AND COSTS OF STAY: REPORTING DOCUMENTS

**ACRONYM OF THE INSTITUTION:** \_\_\_\_\_

#### INDIVIDUAL TRAVEL REPORT for travel costs and costs of stay

*To be filled in by each participant*

REF.No..... Project No.....

*The reference number must correspond to the progressive numbering indicated in the financial statements in the final report  
Reference number is created as: ACRONYM OF INSTITUTION/Order number of transaction from account*

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

**(1) PERSONAL DATA**

**Surname:** ..... **Forename:** \_\_\_\_\_

**Home institution:**

.....

**Staff position at home institution:**

.....

**(2) TYPE OF ACTIVITY (Tick as appropriate)**

<input type="checkbox"/>	Kick-off-meeting
<input type="checkbox"/>	SC Meeting
<input type="checkbox"/>	QAB meeting
<input type="checkbox"/>	DB meeting
<input type="checkbox"/>	WG meeting
<input type="checkbox"/>	Attending training
<input type="checkbox"/>	Study visit
<input type="checkbox"/>	Conducting training
<input type="checkbox"/>	Interim control
<input type="checkbox"/>	Other

<b>PERIOD*</b>	From (Depart date) (dd/mm/yy)	To (Return date) (dd/mm/yy)
<b>PLACE OF DEPARTURE**</b>	<i>HOME INSTITUTION</i> .....	
	<i>COUNTRY</i> ..... <i>CITY</i> .....	
<b>PLACE OF DESTINATION/ LOCATION OF ACTIVITY**</b>	<i>HOST INSTITUTION</i> .....	
	<i>COUNTRY</i> ..... <i>CITY</i> .....	
<b>TRAVEL DISTANCE***</b>	.....km	

\*Please indicate period of travel from departure to return to place of origin  
 \*\* If different from Home institution please enclose authorization from the Agency  
 \*\*\*Travel distance in km (One-way travel using distance calculator:[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

**(3) DETAILS OF THE ACTIVITY**

<b>DATES</b> ( <i>excluding travel</i> )	<b>From (date):</b> ..... <b>To (date):</b> .....
<b><u>DESCRIPTION OF ACTIVITY(IES) PERFORMED</u></b> ( <i>brief description of the activities performed</i> )	

**SIGNATURE OF THE PARTICIPANT**

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

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

**ANNEX B.2**

**STAFF COSTS: REPORTING DOCUMENTS**

**ACRONYM OF THE INSTITUTION:** \_\_\_\_\_

<b>JOINT DECLARATION</b>	
Ref. No.....	<b>Project No. ....</b>
<i>The reference number must correspond to the progressive numbering indicated in the financial statements of the final report</i>	
<i>Reference number is created as: ACRONYM OF INSTITUTION/Order number of transaction from account</i>	

**FROM** .....  
Hereinafter "*the Institution*"\*

**AND** Name: .....  
Address: .....  
.....  
Hereinafter "*the Staff member*"\*

**THE INSTITUTION AND THE STAFF MEMBER HEREBY CERTIFY THAT:**

1. The Institution is a member of the partnership for the above-mentioned project.
2. The Staff member is:
  - employed by the institution - YES/NO
  - a natural person \*\* assigned to the project on the basis of a contract against payment - YES/NO
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.

<b>FROM</b> (dd/mm/yy)		<b>TO</b> (dd/mm/yy)	
------------------------	--	----------------------	--

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	Number of days worked and charged to the project (according to time-sheet)	Price per day	SUMMARY
Manager			
Researcher, Teacher			
Trainer / Technician			
Administrative staff)			
<b>Total:</b>			

*This declaration does not alter in any way the employment conditions/assignment already existing between the Institution and the Staff member and is 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 and surname:

\_\_\_\_\_  
Signature and Stamp of the Institution

\_\_\_\_\_  
Signature of the Staff member

*\*The declaration must be signed by the person concerned, then signed and stamped by the person responsible in the Institution where this person worked for the project. The Institution must be a member of the partnership.*

*\*\* A natural person (individual) can be assigned to the action also on the basis of e.g. a civil contract, a free-lance contract, an expert contract, a service contract with self-employed person ("in house consultant) or a secondment to the Institution against payment. The costs of such natural persons working under the action may be assimilated to the costs of personnel, if:*

- (i) the person works under conditions similar to those of an employee (in particular regarding the way the work is organized, the tasks that are performed and the premises where they are performed); and*
- (ii) the result of the work belongs to the Institution (unless exceptionally agreed otherwise); and*
- (iii) the costs are not significantly different from the costs of staff performing similar tasks under an employment contract within the institution*

Table below is optional till February 6<sup>th</sup>.

Add Row		Delete Row		PROJECT TIMESHEET	
Project number :					
Surname :					
First Name :					
Institution :					
Country :					
Position :					
Staff Category :					
Year	Month	Number of Days	Work Package	Description of tasks performed and outputs produced	
Total days:		0			

Signature of the staff member :

Signature of the person responsible in the institution (where the staff member is employed) :

**ANNEX B.3****DECLARATION OF DAYS WORKED ON A PROJECT**

<b>EU GRANTS DECLARATION OF DAYS WORKED ON A PROJECT</b>		<b>YEAR:</b>	
<i>To be kept on file in case of audits.</i>			

<b>Project acronym:</b>		<b>Project number:</b>	
<b>Participant name:</b>			
<b>Name of the person:</b>		<b>Type of personnel:</b> (employee/ natural person under direct contract/ seconded/ other)	

Month	Days worked in the action <sup>1</sup> (e.g.15, 7,5, 0,5)	Work Packages worked on (e.g. WP2; WP5)	Date and signature of the person	Name, date and signature of the supervisor
January			Signature:  Date:	Name: Signature:  Date:
February			Signature:  Date:	Name: Signature:  Date:
March			Signature:  Date:	Name: Signature:  Date:
April			Signature:  Date:	Name: Signature:  Date:
May			Signature:  Date:	Name: Signature:  Date:
June			Signature:  Date:	Name: Signature:  Date:
July			Signature:  Date:	Name: Signature:  Date:
August			Signature:  Date:	Name: Signature:  Date:
September			Signature:  Date:	Name: Signature:  Date:
October			Signature:  Date:	Name: Signature:  Date:
November			Signature:  Date:	Name: Signature:  Date:
December			Signature:  Date:	Name: Signature:  Date:

<sup>1</sup> 1 day = number of hours that a full-time employee of the participant has to work in a standard day (e.g. 8 hours).

			Date:	Date:
<b>TOTAL</b>				

### ANNEX B. 4

**EQUIPMENT, SUBCONTRACTING AND OTHER GOODS COSTS FOR PERIOD No: \_\_\_\_\_**

**ACRONYM of partner institution: \_\_\_\_\_**

**Country: \_\_\_\_\_**

**Period: \_\_\_\_\_**

Project No. ....

Order number	WP	Activity	Name of spendings	Date of cost	Reference with account	Sum [euro]
<b>TOTAL</b>						

### SPENDINGS PER WP

	EQUIPMENT	SUBCONTRACTING	OTHER GOODS
WP1			
WP2			
....			
<b>TOTAL</b>			

**ANNEX B.5**

**FINANCIAL PARTNER'S REPORT FOR PERIOD No: \_\_\_\_\_**

**Partner institution:** \_\_\_\_\_

**Country:** \_\_\_\_\_

**Period:** \_\_\_\_\_

**SPENDINGS PER WP**

PARTNER	WPx	Staff costs (euro)	Travel Costs (euro)	Costs of stay (euro)	Equipment (euro)	Subcontracting (euro)	Other goods	Total (euro)

**SPENDINGS FOR PERIOD**

PARTNER	Grant received (total)	Preliminary accepted expenses (total)	Share of last advance consumed [%]

## ANNEX C

### INTERNAL PARTNER'S REPORT ON PROJECT IMPLEMENTATION No. \_\_\_\_\_

Partner institution: \_\_\_\_\_

Country: \_\_\_\_\_

Period: \_\_\_\_\_

Please provide an overview on **implementation of the project**, by following the instructions below.

#### **Overall achievements**

Please provide a description of the activities carried out for the specific period and describe to what extent, the results achieved, are contributing to the project objectives.

#### **Coherence with the workplan and comments on deviations and modifications**

Please write in this section the main changes, if any, which have occurred compared with the original project proposal.

#### **Obstacles and shortcomings**

Please describe any obstacles and/or shortcomings experienced during the period covered by thereport and the measures taken by the project team to address them.

#### **Dissemination (to be filled out for all institutions that participated in dissemination)**

Please describe what has been done to disseminate the results of the activities carried out to date, both within the framework of the project and outside the project. In particular, you should refer to the definition of tasks and the dissemination channels used to make the project results available to larger beneficiary groups. If there have been any unexpected positive secondary effects from project activities, please describe them in this section.

**Quality control and monitoring**

Please describe what monitoring activities have been carried out at your institution, in order to assess whether the project proceeds according to the workplan.

**Any other comment**

Please provide in this entry, any relevant information you think might be useful for the assessment of the project implementation (i.e. synergies with other projects, any support from external environment, networking with professional bodies, etc.).

**TABLE OF ACHIEVED / PLANNED RESULTS**

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

WP N°	Activity N°	Activity Title	Start date	End date	Place	Description of the activity

**Activities to be carried out to achieve this outcome during the next period:**

WP N°	Activity N°	Activity Title	Start date	End date	Place	Description of the activity to b

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

**ANNEX D.1**

**WP LEADER REPORT FORM 1**

**WP LEADER:** \_\_\_\_\_

*[Name and Surname]*

**TABLE OF ACHIEVED RESULTS**

Reference number of the Work Package	WP1/WP2.....
--------------------------------------	--------------

Indicators of achievement and /or performance as indicated in the project proposal	<i>to be field by the WP leader</i>
--	-------------------------------------

Order number of the activity	Activity Title	Start date	End Date	Place	Description of the activity	Indicators
	<i>to be field in by the WP leader</i>					

## ANNEX D.2

### WP LEADER REPORT FORM 2

**WP LEADER:** \_\_\_\_\_  
*[Name and Surname]*

TITLE AND REFERENCE NUMBER OF THE WORK PACKAGE	
Indicator of achievement and/or of the performance as indicated in the project proposal	

Activity No.	Activity title	Start date	End date	Place	Description of the activity carried out	Specific and measurable indicators of achievement
...	...	...	...	...	...	...
...	...	...	...	...	...	...

### ESTIMATED INVOLMENT OF THE PARTNERS

PARTNER	ACTIVITY	WORKLOAD			
		Manager	Teacher/Researcher	Technician	Administrative
ATUSS					
ULFE					
UPM					
UPKM					
AASKM					
SVEHERC					
UNBI					
W3L					
ASRPU					
ATUSS					
ULFE					
UPM					
UPKM					
AASKM					
SVEHERC					
UNBI					
W3L					

ASRPU					
ATUSS					
ULFE					
UPM					
PKM					
AASKM					
SVEHERC					
UNBI					
W3L					
ASRPU					
....	....	....	....	...	...