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Capacity Building in Higher Education
Joint project



Università di Roma
**University of Rome
Tor Vergata
Italy**
Department of Enterprise Engineering

Master in Smart Transport and Logistics for Cities / SmaLog

WP 10.2 Coordination Meetings of the PMC (6th) *Current status and final remarks for completing activities*

23th March 2021, 9:00 – 12:00
on line – MS Teams Platform

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 **University of Rome
Tor Vergata
Italy**
Department of Enterprise Engineering



Programme at a glance

✓ Objectives

- Share the advancement in the activities of each WP

- The road to the end of eligibility period, 14th of October 2021
 - Final reports
 - Report on partner activity according to staff costs and travel costs, equipment costs
 - Deliverables for Project dissemination: i.e. *reports of activities developed within each wps (deliverables): currently only wp2 deliverables have been finalised*
 - Final report to Submit to EACEA
 - Budget overview: Grant and SMS

 - How to continue after eligibility period: new proposals?

Schedule

1

Time	Topic	Speaker(s)
09:00-09:15	Greetings	Antonio Comi (UNITOV)
	Introduction to the meeting	
09:15-09:45	WP 3 “Theoretical fundamentals of PhD Programme in SmaLog”: current status and final remarks	Anastasia Azarko (UNIROMA1)
	WP 7 “International Quality Assurance System”: current status and final remarks	Umberto Crisalli (UNITOV) Dmitry Roslavl'tsev (NUUE)
	WP 6 “Pilot Smalog students’ training”: current status and final remarks	Mariia Olkhova (NUUE)
09:45-10:15	WP 4 “System of UA/GE University of SmaLog teachers’ skills upgrading”: current status and final remarks	Olga Kunytskaya (NTU)
	WP 8 “Project Quality Control and Monitoring”: current status and final remarks	Anastasia Azarko (UNIROMA1)
	WP 9 “Dissemination and Exploitation activities of the Project”: current status and final remarks	Mykola Zhuk (LPNU)

Schedule

2

Time	Topic	Speaker(s)
10:15-11:00	WP 5 “Methodical, Organizational and technical support of SmaLog students’ training”: current status and final remarks	Vasyl Mamray (ZSTU)
	Special Mobility Strand	Kateryna Vakulenko (NUUE)
11:00-11:30	<p>WP 10 “Project management”:</p> <ul style="list-style-type: none"> • Final reports <ul style="list-style-type: none"> ○ Report on partner activity according to staff costs and travel costs, equipment costs ○ Deliverable for Project dissemination ○ Final report to Submit to EACEA • Budget overview: Grant and SMS • How to continue after eligibility period: new proposals? 	Antonio Comi (UNITOV)
	Closing keynotes (open discussion)	



WP 10 “Project management

A. Final reports

- i. Report on activities developed according WP plans and to staff costs and travel costs, equipment costs
- ii. Deliverable for Project dissemination
- iii. Final report to Submit to EACEA

B. Budget overview: Grant and SMS

C. How to continue after eligibility period: new proposals?

WP 10 “Project management

A.i Report on activities developed

It is required by EACEA for proving the costs supported with activities developed.

Each partner is important that stores the outcomes in order that they can be available when EACEA will asks for deeping.

✓ The report of developed activities is organised as follows:

➤ A chapter for each WP. For example:

- Chapter 1 – Consolidated Work Plan (Preparation)
 - Section 1.1 Initial workshops in Partners Countries
 - Section 1.2 Setting up of agreement with Participants
 - Section 1.3 Initial Conference of Project Participants
-

Each section should be as short as possible. For e.g. minimum half a page and not longer than 4/5 pages.

Include the people involved as well as the travels performed according to the costs declared by each institution.

The Template will be soon provided.

WP 10 “Project management

A.i Report on activities developed

Deadline

- ✓ Template available before 5th of April 2021

- ✓ Completed WPs: June 2021

WP 10 “Project management

A.ii Deliverable for Project dissemination

- ✓ CV development: quite all published in final version (**to be completed GTU, BSMA. Deadline: March 2021**)
- ✓ International Quality Assurance System (IQAS). Advanced version published. **To update and to prepare the final version. Deadline: April 2021**
- ✓ Quality Plan: first version published. **To update and to prepare the final version. Deadline: July 2021**
- ✓ Dissemination and exploitation plan: first version to be published. **To update and to prepare the final version. Deadline: July 2021**
- ✓ Staff teaching materials: quite completed in final version (Moodle platform)
- ✓ Student learning/training material. **Under development. Deadline: July 2021**
- ✓ **Website and Final Conference in Kharkiv, Sept 2021 or ON-LINE(?)**

WP 10 “Project management

A.iii Final report to Submit to EACEA

1

- ✓ The Technical Implementation Report is a contractual obligation

Title of the award criterion	Maximum number of points for each criterion
Relevance of the project	30
Quality of the project's implementation	30
Quality of the project team and the cooperation arrangements	20
Impact and dissemination	20
TOTAL	100

- ✓ Intermediate result: GOOD (between 74 and 60 pts out of 100)
projects falling into the category "weak" (scoring between 0 and 50) will be subject to a reduction of the EU contribution in accordance with the Grant Agreement, Article I.10.6.

WP 10 “Project management

A.iii Final report to Submit to EACEA

2

Annexes to be attached electronically to the Technical eReport:

- a) Financial Statements (all partners)**
- b) Declaration of honour (coordinator)**
- c) Table of achieved / planned results (all WP leaders)**
- d) Dissemination plan (WP9)**
- e) Quality assurance plan (WP7/WP8)**
- f) Report on the “Special Mobility Strand” (all partners)**

WP 10 “Project management

B. Budget overview

1

GRANT – ANNEX III

PART A: PROJECT ACTIVITIES		EUR
A.I	Staff costs	349.700,00
A.II	Travel costs	68.510,00
A.III	Costs of Stay	168.760,00
A.IV	Equipment	259.410,00
A.V	Subcontracting	34.740,00
TOTAL GRANT CONTRIBUTION (total A.I - A.V)		881.120,00

WP 10 “Project management

B. Budget overview

GRANT – ANNEX III

2

PART B: SPECIAL MOBILITY STRAND (support to travel costs and costs of stay)

Type of beneficiaries		Est.Num.of beneficiaries	EUR
B.I	Staff from Partner Countries	48	246.046,00
B.II	Staff from Programme Countries	32	65.436,00
B.III	Students from Partner Countries	60	286.400,00
B.IV	Students from Programme Countries	0	0,00
GRANT CONTRIBUTION TO THE SPECIAL MOBILITY STRAND (total B.I-B.IV)			597.882,00
Total Grant Contribution			1.479.002,00

WP 10 “Project management

B. Budget overview - SPENT

3

SMS GRANT

Budget headings	Est. Num of beneficiaries	REAL Num of beneficiaries	Est. Budget	REAL Budget
Staff from Partner Countries	48	39	€ 246,046.00	€ 194,135.00
Staff from Programme Countries	32	13	€ 65,436.00	€ 29,192.00
Students from Partner Countries	60	66	€ 286,400.00	€ 240,038.00
Students from Programme Countries	0			
Grant for Special Mobility Strand			€ 597,882.00	€463,365.00

Travels are not an weaknesses - but activities should be **DONE**
through e-learning/e-training

WP 10 “Project management

B. Budget overview - SPENT

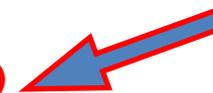
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SMS GRANT

	<u>TOTAL STAFF AND STUDENT - GRANT</u>	<u>TOTAL STAFF AND STUDENT - SPENT</u>	<u>AVAILABLE</u>
UNITOV	10,372.00 €	5,430.00 €	4,942.00 €
UNISAPIENZA	8,540.00 €	- €	8,540.00 €
NUUE	98,030.00 €	98,030.00 €	- €
LPNU	90,201.00 €	89,659.00 €	542.00 €
ZSPU	95,861.00 €	82,476.00 €	13,385.00 €
NTU	102,051.00 €	94,835.00 €	7,216.00 €
GTU	93,636.00 €	43,141.00 €	50,495.00 €
BSMA	52,667.00 €	26,032.00 €	26,635.00 €
SUT	31,504.00 €	23,762.00 €	7,742.00 €
IMPEER	- €	- €	- €
HSW	15,020.00 €	- €	15,020.00 €
	597,882.00 €	463,365.00 €	134,517.00 €

We received **€ 538,094** from EACEA.

Currently, we have to return € 74,729 (i.e. € 538,094 - € 463,365)



WP 10 “Project management

B. Budget overview – SMS Students

5

CONCLUDED

		student mobility - GRANT		student mobility - DONE	
		num. beneficiaries	Budget	num. beneficiaries	Budget
P01	UNITOV				
P02	UNISAPIENZA				
P03	NUUE	9	€56,934.00	14	€57,326.00
P04	LPNU	9	€49,635.00	15	€54,323.00
P05	ZSPU	17	€55,105.00	17	€47,287.00
P06	NTU	10	€61,295.00	13	€54,177.00
P07	GTU	10	€52,200.00	5	€22,325.00
P08	BSMA	5	€11,231.00	2	€ 4,600.00
P09	SUT				
P10	IMPEER				
P11	HSW				

€	286,400.00	€	240,038.00
€	286,400.00	€	240,038.00
€	-	€	-

Contractual obligations RESPECTED



PC
ProgC

SAVINGS = 46,362.00 €

WP 10 “Project management

B. Budget overview – SMS Staff

6

Staff mobility - GRANT Staff mobility - DONE

num. benef. *Budget* *num. benef.* *Budget*

P01	UNITOV	6	€ 10,372.00	4	€ 5,430.00
P02	UNISAPIENZA	6	€ 8,540.00	0	€ -
P03	NUUE	8	€41,096.00	8	€40,704.00
P04	LPNU	8	€40,566.00	8	€35,336.00
P05	ZSPU	8	€40,756.00	7	€35,189.00
P06	NTU	8	€40,756.00	8	€40,658.00
P07	GTU	8	€41,436.00	4	€20,816.00
P08	BSMA	8	€41,436.00	4	€21,432.00
P09	SUT	12	€31,504.00	9	€23,762.00
P10	IMPEER				
P11	HSW	8	€15,020.00	0	€ -
			€ 311,482.00		€ 223,327.00
	PC		€ 246,046.00		€ 194,135.00
	ProgC		€ 65,436.00		€ 29,192.00

Contractual obligations

- PC: 48 vs 39 NOT YET RESPECTED
- ProgC: 32 vs 13 NOT YET RESPECTED



Travels are not an weaknesses but activities should be DONE through e-learning/e-training

SAVINGS € 86,493.00

• PC: € 51,911.00

• ProgC: € 36,244.00

WP 10 “Project management

B. Budget overview – SMS Staff

7

If travels return to be POSSIBLE

ZSPU, SUT and HSW stated their availability to travel

		Staff mobility - GRANT		Staff mobility - DONE		Staff mobility - TO DO		Staff mobility - FORECAST TO THE END	
		num. benef.	Budget	num. benef.	Budget	num. benef.	Budget	num. benef.	Budget
P01	UNITOV	6	€10,372.00	4	€ 5,430.00	0	€ 3,280.00	4	€ 5,430.00
P02	UNISAPIENZA	6	€ 8,540.00	0	€ -	0	€ 8,540.00	0	€ -
P03	NUUE	8	€41,096.00	8	€40,704.00		€ 392.00	8	€ 40,704.00
P04	LPNU	8	€40,566.00	8	€35,336.00		€ 5,230.00	8	€ 35,336.00
P05	ZSPU	8	€ 40,756.00	7	€ 35,189.00	1	€ 5,567.00	11	€ 53,792.00
P06	NTU	8	€40,756.00	8	€40,658.00		€ 98.00	8	€ 40,658.00
P07	GTU	8	€41,436.00	4	€20,816.00	4	€20,620.00	4	€ 20,816.00
P08	BSMA	8	€41,436.00	4	€21,432.00	4	€20,004.00	4	€ 21,432.00
P09	SUT	12	€ 31,504.00	9	€ 23,762.00	6	€ 7,742.00	15	€ 39,782.00
P10	IMPEER								
P11	HSW	8	€ 15,020.00	0	€ -	8	€ 15,020.00	8	€ 15,020.00
			€ 311,482.00		€ 223,327.00		€86,493.00		€ 272,970.00
<i>PC</i>			€ 246,046.00		€ 194,135.00		€ 51,911.00		€ 212,738.00
<i>ProgC</i>			€ 65,436.00		€ 29,192.00		€ 36,244.00		€ 60,232.00

WP 10 “Project management

B. Budget overview – SMS Staff+Students 8

If travels return to be POSSIBLE

ZSPU, SUT and HSW stated their availability to travel

Budget headings	num of beneficiaries	budget
Staff from Partner Countries	43 (39 + 4)	€ 212,738.00
Staff from Programme Countries	27 (13 + 14)	€ 60,232.00
Students from Partner Countries	66	€ 240,038.00
Students from Programme Countries		
Grant for Special Mobility Strand		€ 513,008.00
GRANT		€ 597,882.00

We received € 538,094 from EACEA.

Currently, we have to return € 25,086.00 (i.e. € 538,094 - € 513,008.00)



WP 10 “Project management

B. Budget overview - CBHE

1

PART A: PROJECT ACTIVITIES		EUR
A.I	Staff costs	349.700,00
A.II	Travel costs	68.510,00
A.III	Costs of Stay	168.760,00
A.IV	Equipment	259.410,00
A.V	Subcontracting	34.740,00
TOTAL GRANT CONTRIBUTION (total A.I - A.V)		881.120,00

WP 10 “Project management

B. Budget overview - CBHE

2

		1. Staff costs (awarded)	1. Staff costs (spent)	4. Equipment Costs (awarded)	4. Equipment Costs (spent)	5. Subcontr Costs (awarded)	5. Subcontr Costs (spent)	TOTAL (awarded)	TOTAL (spent)
P01	UNITOV	€ 110,050.00	€ 84,685.00			€ 34,740.00	€ 14,640.00	€ 157,000.00	€ 107,250.00
P02	UNISAPIENZA	€ 54,240.00	€ 13,088.00					€ 62,145.00	€ 15,953.00
P03	NUUE	€ 29,100.00	€ 27,780.00	€ 43,235.00	€ 40,944.79			€ 106,735.00	€ 97,034.79
P04	LPNU	€ 16,765.00	€ 16,765.00	€ 43,235.00	€ 16,335.46			€ 88,045.00	€ 54,885.46
P05	ZSPU	€ 17,670.00	€ 4,420.00	€ 43,235.00	€ 45,662.02			€ 89,830.00	€ 76,687.02
P06	NTU	€ 14,440.00	€ 6,294.00	€ 43,235.00	€ 18,831.00			€ 87,400.00	€ 48,710.00
P07	GTU	€ 12,960.00	€ 6,030.00	€ 43,235.00	€ 11,258.81			€ 86,705.00	€ 40,908.81
P08	BSMA	€ 11,715.00	€ 3,127.00	€ 43,235.00	€ 10,886.50			€ 86,655.00	€ 31,623.50
P09	SUT	€ 33,400.00	€ 17,950.00					€ 45,415.00	€ 23,550.00
P10	IMPEER	€ 9,600.00	€ 10,550.00					€ 20,450.00	€ 17,070.00
P11	HSW	€ 39,760.00	€ 29,610.00					€ 50,740.00	€ 37,260.00
		€ 349,700.00	€ 220,299.00	€ 259,410.00	€ 143,918.58	€ 34,740.00	€ 14,640.00	€ 881,120.00	€ 550,932.58

at 22nd of March 2021

WP 10 “Project management

B. Budget overview - CBHE

3

No further travels possible. FORECAST

Budget headings	1. Grant Awarded (in EUR)	2. Budget Spent at the end (in EUR)
1. Staff costs	€ 349,700.00	€ 349,700.00
2. Travel costs	€ 68,510.00	€ 50,155.00
3. Costs of Stay	€ 168,760.00	€ 221,920.00
4. Equipment costs	€ 259,410.00	€ 259,410.00
5. Subcontracting costs	€ 34,740.00	€ 34,740.00
A. Grant for Project Activities	€ 881,120.00	€ 815,925.00

We received **€ 793,008** from EACEA.

If travels continue to be not possible, we expect to receive **€ 22,917** from EACEA, at the end.

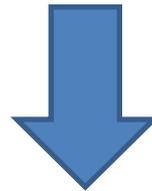
WP 10 “Project management

B. Budget overview - CBHE

4

✓ If travels continue to be not possible

We have to return € 74,729 (SMS) - € 22,917 (CBHE)



€ 51,818

WP 10 “Project management

B. Budget overview - CBHE

5

no further travel and Equipment purchases concluded

		1. Staff costs (awarded)	2. Travel costs	3. Costs of Stay	4. Equipment Costs	5. Subcontr Costs	TOTAL (awarded)	TOTAL (spent)	CBHE NOT USED
P01	UNITOV	€ 110,050.00	€ 3,005.00	€ 4,920.00	€ -	€ 34,740.00	€ 157,000.00	€ 152,715.00	4,285.00 €
P02	UNISAPIENZA	€ 54,240.00	€ 1,185.00	€ 1,680.00	€ -	€ -	€ 62,145.00	€ 57,105.00	5,040.00 €
P03	NUUE	€ 29,100.00	€ 8,870.00	€ 19,440.00	€ 43,235.00	€ -	€ 106,735.00	€ 100,645.00	6,090.00 €
P04	LPNU	€ 16,765.00	€ 5,585.00	€ 16,200.00	€ 43,235.00	€ -	€ 88,045.00	€ 81,785.00	6,260.00 €
P05	ZSPU	€ 17,670.00	€ 7,045.00	€ 19,560.00	€ 45,662.02	€ -	€ 89,830.00	€ 89,937.02	- 107.02 €
P06	NTU	€ 14,440.00	€ 5,945.00	€ 17,640.00	€ 43,235.00	€ -	€ 87,400.00	€ 81,260.00	6,140.00 €
P07	GTU	€ 12,960.00	€ 7,060.00	€ 16,560.00	€ 43,235.00	€ -	€ 86,705.00	€ 79,815.00	6,890.00 €
P08	BSMA	€ 11,715.00	€ 4,890.00	€ 12,720.00	€ 43,235.00	€ -	€ 86,655.00	€ 72,560.00	14,095.00 €
P09	SUT	€ 33,400.00	€ 1,640.00	€ 3,960.00	€ -	€ -	€ 45,415.00	€ 39,000.00	6,415.00 €
P10	IMPEER	€ 10,550.00	€ 2,200.00	€ 4,320.00	€ -	€ -	€ 20,450.00	€ 17,070.00	3,380.00 €
P11	HSW	€ 39,760.00	€ 2,730.00	€ 4,920.00	€ -	€ -	€ 50,740.00	€ 47,410.00	3,330.00 €
	TOTALE	€ 350,650.00	€ 50,155.00	€ 121,920.00	€ 261,837.02	€ 34,740.00	€ 881,120.00	€ 819,302.02	61,817.98 €

WP 10 “Project management

B. Budget overview - SMS

6

no further travels

		SMS (awarded)	SMS (spent)	SMS NOT USED
P01	UNITOV	€ 12,034.00	€ 5,430.00	€ 6,604.00
P02	UNISAPIENZA	€ 8,540.00	€ -	€ 8,540.00
P03	NUUE	€ 98,030.00	€ 98,030.00	€ -
P04	LPNU	€ 90,201.00	€ 89,659.00	€ 542.00
P05	ZSPU	€ 95,861.00	€ 82,476.00	€ 13,385.00
P06	NTU	€ 102,051.00	€ 94,835.00	€ 7,216.00
P07	GTU	€ 93,636.00	€ 43,141.00	€ 50,495.00
P08	BSMA	€ 52,667.00	€ 26,032.00	€ 26,635.00
P09	SUT	€ 31,504.00	€ 23,762.00	€ 7,742.00
P10	IMPEER	€ -	€ -	€ -
P11	HSW	€ 15,020.00	€ -	€ 15,020.00
	TOTALE	€ 599,544.00	€ 463,365.00	€ 136,179.00

WP 10 “Project management

B. Budget overview – CBHE + SMS

7

no further travel and Equipment purchases concluded

		GRANT (awarded)	GRANT (spent)	GRANT NOT USED
P01	UNITOV	€ 169,034.00	€ 158,145.00	€ 10,889.00
P02	UNISAPIENZA	€ 70,685.00	€ 57,105.00	€ 13,580.00
P03	NUUE	€ 204,765.00	€ 198,675.00	€ 6,090.00
P04	LPNU	€ 178,246.00	€ 171,444.00	€ 6,802.00
P05	ZSPU	€ 185,691.00	€ 172,413.02	€ 13,277.98
P06	NTU	€ 189,451.00	€ 176,095.00	€ 13,356.00
P07	GTU	€ 180,341.00	€ 122,956.00	€ 57,385.00
P08	BSMA	€ 139,322.00	€ 98,592.00	€ 40,730.00
P09	SUT	€ 76,919.00	€ 62,762.00	€ 14,157.00
P10	IMPEER	€ 20,450.00	€ 17,070.00	€ 3,380.00
P11	HSW	€ 65,760.00	€ 47,410.00	€ 18,350.00
	TOTALE	€ 1,480,664.00	€ 1,282,667.02	€ 197,996.98

Remember: co-financing: overhead costs, bank charges, etc.

WP 10 “Project management

B. How to continue after eligibility period: new proposals?

- ✓ We can manage for sending coordinator short description on how each institution would like to continue SmaLog. SmaLog II?

