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KA2 - Cooperation for innovation and the exchange of good practices
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 (7th)

Current status and final remarks for completing activities

8th of June 2021, 9:30 – 12:30
on line – MS Teams Platform

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



Programme at a glance

✓ Objectives

- A. CBHE Virtual Fair in October 2021
- B. Finalizing activities
- C. Final project deliverables
- D. Final conference
- E. Budget overview: Grant and SMS
- F. Final Report
- G. How to continue after eligibility period: new proposals?

Schedule

Time	Topic	Speaker(s)
09:30-09:45	Greetings	
	Introduction to the meeting	Antonio Comi (UNITOV)
09:45-10:15	WP 3 “Theoretical fundamentals of PhD Programme in SmaLog”: final deliverable of the WP	Anastasia Azarko (UNIROMA1)
	WP 4 “System of UA/GE University of SmaLog teachers’ skills upgrading”: final deliverable of the WP activities (first version)	Olga Kunytskaya (NTU)
	WP 6 “Pilot Smalog students’ training”: final deliverable of the WP activities (first version)	Mariia Olkhova (NUUE)
10:15-10:45	WP 7 “International Quality Assurance System”: final deliverable of the WP activities (first version)	Umberto Crisalli (UNITOV) Dmitry Roslavtsev (NUUE)
	WP 8 “Project Quality Control and Monitoring”: final deliverable of the WP activities (first version)	Anastasia Azarko (UNIROMA1)
	WP 9 “Dissemination and Exploitation activities of the Project”: final deliverable of the WP activities (first version)	Mykola Zhuk (LPNU)

Schedule

Time	Topic	Speaker(s)
10:45-11:00	WP 5 “Methodical, Organizational and technical support of SmaLog students’ training”: final deliverable of the WP activities (first version)	Vasyl Mamray (ZSTU)
11:20-11:30	Special Mobility Strand: further possible travels for completing planned activities (if possible)	Olga Kunytskaya (NTU) Kateryna Vakulenko (NUUE)
11:30-12:20	WP 10 “Management activities of the project”: <ul style="list-style-type: none"> • Final Conference issues (e.g., structures, invitation, ...) • Budget overview: Grant and SMS • Final report <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 <ul style="list-style-type: none"> ▪ e-report (form online) ▪ tables of outcomes ▪ deliverables ▪ budget • CBHE Virtual Fair in October 2021 • How to continue after eligibility period: new proposals? 	Antonio Comi (UNITOV)
	Closing keynotes (open discussion)	

Agency recommendation on travels

- ✓ the Agency recommends **to hold the project's activities online** for the moment and does not carry any responsibility for project activities held in-situ.
- ✓ If your partnership institutions still decide to organize the in-situ activity, please note that your partnership bears full responsibility for it: for the following the travel restrictions of all the respective governments involved, the Covid-19 related expenses co-financing (e.g. medical tests, quarantine - whether it is mandatory or covid-positive consequence, medical insurance etc.).
- ✓ Please be reminded also that the travel unit cost should be covering also the travel cancelation fees (in case any).

WP 10 “Management activities of the project”

A. CBHE Virtual Fair

B. Finalizing activities

C. Final project deliverables

D. Final conference

E. Budget overview: Grant and SMS

F. Final report

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

WP 10 “Management activities of the project”

A. CBHE Virtual Fair

The Virtual Fair is an online event lasting two days (**26 and 27 Oct**) and offering the opportunity to about 100 CBHE projects, representing all regions, to showcase their **most relevant results** in front of an international and varied audience composed by academics from Programme and Partner countries, university managers and students, national policy makers, EU staff and other stakeholders.

The CBHE projects interested to present their most relevant results (presentation of approximately 20 minutes by a beneficiary partner country institution) and/or to deliver a 1-hour interactive training session (addressed to academic staff or students) can apply using the **submission form by 27/06/2021.**

WP 10 “Management activities of the project”

- A. CBHE Virtual Fair
- B. Finalizing activities
- C. Final project deliverables
- D. Final conference
- E. Budget overview: Grant and SMS
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WP 10 “Management activities of the project”

B. Finalizing activities

- ✓ WP 1 “Consolidated Work Plan”
- ✓ WP 2 “EU-UA-GE Joint Master Programme in SmaLog”
- ✓ WP 3 “Theoretical fundamentals of PhD Programme in SmaLog”
- ✓ WP 4 “System of UA/GE University of SmaLog teachers’ skills upgrading”: **ongoing**
- ✓ WP 5 “Methodical, organizational and technical support of SmaLog students’ training”: **equipment, teaching materials,**
- ✓ WP 6 “Pilot Smalog students’ training”
- ✓ WP 7 “International Quality Assurance System”
- ✓ WP 8 “Project Quality Control and Monitoring”: **ongoing**
- ✓ WP 9 “Dissemination and Exploitation activities of the Project”: **web site/stakeholder involvement/Ministry of Educational....**
- ✓ WP 10 “Management activities of the project”: **final report**

WP 10 “Management activities of the project”

- A. CBHE Virtual Fair
- B. Finalizing activities
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WP 10 “Management activities of the project”

C. Final project deliverables

PART A - PROJECT CHARACTERISTICS AND RELEVANCE

1	The experience of the Partner Country SMALOG Institutions	1
1.1	SMALOG Higher Education Institutions	1
1.1.1	O. M. Beketov National University of Urban Economy in Kharkiv.....	1
1.1.2	Lviv Politechnic National University.....	1
1.1.3	Zhytomyr State Polytechnic University	1
1.1.4	National Transport University.....	1
1.1.5	Georgian Technical University	1
1.1.6	Batumi State Maritime Academy	1
1.2	SMALOG industry stakeholders	1
1.3	SMALOG and alumni	1
1.4	SMALOG and Ministries of Education.....	1
2	The experience of the four Programme Country SMALOG Higher Education Institutions ...	1
2.1	University of Rome Tor Vergata	1
2.2	Sapienza University of Rome	1
2.3	Silesian University of Technology	1
2.4	Hochschule Wismar, University of Applied Science: Technology, Business and Design.	1

WP 10 “Management activities of the project”

C. Final project deliverables

PART B - DESCRIPTION OF WORK PACKAGES, OUTCOMES AND ACTIVITIES

1	Consolidated Work Plan (Work Package 1)	13
2	EU-UA-GE Joint Master Programme in SmaLog (Working Package 2)	23
3	Theoretical fundamentals of PhD Programme in SmaLog (Working Package 3).....	24
4	System of UA & GE University SmaLog teachers’ skills upgrading (Working Package 4)	25
5	Methodical, organizational and technical support of SmaLog students’ training (Working Package 5).....	26
6	Pilot SmaLog students’ training (Working Package 6)	27
7	International Quality Assurance System (Working Package 7)	28
8	Project Quality Control and Monitoring (Working Package 8).....	29
9	Dissemination and Exploitation activities of the project (Working Package 9).....	30
10	Management activities of the project (Working Package 10).....	31
11	Special Mobility Strand	32
12	Measures for mitigating the effects of COVID19 on SmaLog	33
13	Dissemination and sustainable plan and future collaboration.....	34

WP 10 “Management activities of the project”

C. Final project deliverables

DEADLINES

- ✓ **End of June**: each partner provides contribution to the common document
- ✓ **10th of July**: sharing draft document
- ✓ **1st of August**: feedbacks
- ✓ **6th of September**: final document version

WP 10 “Management activities of the project”

- A. CBHE Virtual Fair
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WP 10 “Management activities of the project”

D. Final conference (on line)

TO WHO?

- ✓ Stakeholders
- ✓ Teachers

- ✓ Students
- ✓ Others?

WHO INVITE?

- ✓ Universities representatives
- ✓ Students
- ✓ Staff

- ✓ Stakeholders
- ✓ Project officers
- ✓ Others?

TESTIMONIALS

- ✓ Staff

- ✓ Students

WP 10 “Management activities of the project”

D. Final conference

✓ Location and date

➤ Remote conference

- MS Teams, on line streaming?

➤ Date:

- Beginning of October 2021, before the beginning of Academic Year, teaching activity?

✓ Other issues?

WP 10 “Management activities of the project”

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WP 10 “Management activities of the project”

E. Budget overview

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 “Management activities of the project”

E. Budget overview

GRANT – ANNEX III

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 “Management activities of the project”

E. Budget overview – SPENT vs SPENDABLE

	TOTAL GRANTED	TOTAL SPENT	TOTAL SPENT: Share respect to granted	EXPECTED SPENT (SPENDABLE)	EXPECTED SPENT: Share respect to granted
CBHE grant					
staff costs	349,700.00 €	262,485.00 €	75.06%	349,700.00 €	100.00%
travel costs	68,510.00 €	50,155.00 €	73.21%	50,155.00 €	73.21%
costs of stay	168,760.00 €	121,920.00 €	72.24%	121,920.00 €	72.24%
equipment	259,410.00 €	141,499.28 €	54.55%	259,417.52 €	100.00%
subcontracting	34,740.00 €	3,000.00 €	8.64%	13,000.00 €	37.42%
TOTAL budget stated	881,120.00 €	579,059.28 €	65.72%	794,192.52 €	90.13%
SMS grant					
staff		226,066.00 €		226,066.00 €	
students		240,358.00 €		240,358.00 €	
		13,467.00 €		13,467.00 €	
TOTAL budget stated	597,882.00 €	479,891.00 €	80.27%	479,891.00 €	80.27%
ESTIMATED TOTAL BUDGET (CBHE + SMS) used at the end of the project	1,479,002.00 €	1,058,950.28 €	71.60%	1,274,083.52 €	86.14%

WP 10 “Management activities of the project”

E. Budget overview – SPENT (as in the Financial Statement)

	P1_UNITOV	P2- UNIROMA1	P3-NUUE	P4-LPNU
CBHE grant				
staff costs:	84.685,00 €	43.072,00 €	27.780,00 €	16.765,00 €
travel costs:	3.005,00 €	1.185,00 €	8.870,00 €	5.585,00 €
costs of stay:	4.920,00 €	1.680,00 €	19.440,00 €	16.200,00 €
equipment			40.944,79 €	16.335,46 €
subcontracting:	3.000,00 €			
TOTAL budget stated:	95.610,00 €	45.937,00 €	97.034,79 €	54.885,46 €
SMS grant				
staff	5.430,00 €		40.704,00 €	35.336,00 €
students			57.326,00 €	54.323,00 €
			- €	
TOTAL budget stated:	5.430,00 €		98.030,00 €	89.659,00 €
ESTIMATED TOTAL BUDGET (CBHE + SMS) used at the end of the project:	101.040,00 €	45.937,00 €	195.064,79 €	144.544,46 €
90% of stated budget		41.343,30 €	175.558,31 €	130.090,01 €
Amount received		57.861,00 €	184.288,50 €	160.425,40 €
residual amount		16.517,70 €	8.730,19 €	30.335,39 €

WP 10 “Management activities of the project”

E. Budget overview – SPENT (as in the Financial Statement)

	P5-ZPSU	P6-NTU	P7-GTU	P8-BSMA
CBHE grant				
staff costs:	4.420,00 €	6.294,00 €	6.030,00 €	3.127,00 €
travel costs:	7.045,00 €	5.945,00 €	7.060,00 €	4.890,00 €
costs of stay:	19.560,00 €	17.640,00 €	16.560,00 €	12.720,00 €
equipment:	43.242,52 €	18.831,20 €	11.258,81 €	10.886,50 €
subcontracting:				
TOTAL budget stated:	74.267,52 €	48.710,20 €	40.908,81 €	31.623,50 €
SMS grant				
staff:	35.189,00 €	40.658,00 €	20.816,00 €	21.432,00 €
students:	47.607,00 €	54.177,00 €	22.325,00 €	4.600,00 €
	13.467,00 €			
TOTAL budget stated:	96.263,00 €	94.835,00 €	43.141,00 €	26.032,00 €
ESTIMATED TOTAL BUDGET (CBHE + SMS) used at the end of the project:	170.530,52 €	143.545,20 €	84.049,81 €	57.655,50 €
90% of stated budget	153.477,47 €	129.190,68 €	75.644,83 €	51.889,95 €
Amount received	167.131,90 €	170.505,90 €	121.081,50 €	96.552,75 €
residual amount	13.654,43 €	41.315,22 €	45.436,67 €	44.662,80 €

WP 10 “Management activities of the project”

E. Budget overview – SPENT (as in the Financial S

WARNING
The value in the grant is
of 9.600 €

CBHE grant	P9-SUT	P10_IMPEER	P11_HSW
staff costs:	30.152,00 €	10.550,00 €	29.610,00 €
travel costs:	1.640,00 €	2.200,00 €	2.730,00 €
costs of stay:	3.960,00 €	4.320,00 €	4.920,00 €
equipment:			
subcontracting:			
TOTAL budget stated:	35.752,00 €	17.070,00 €	37.260,00 €
SMS grant			
staff			
students	26.501,00 €		
TOTAL budget stated:			
ESTIMATED TOTAL BUDGET (CBHE + SMS) used at the end of the project:	26.501,00 €		
	62.253,00 €	17.070,00 €	37.260,00 €
90% of stated budget			
	56.027,70 €	15.363,00 €	33.534,00 €
Amount received			
residual amount	60.630,00 €	14.580,00 €	53.410,36 €

WP 10 “Management activities of the project”

E. Budget overview – **SPENDABLE**

(assuming that *staff costs* and *equipment costs* are full spent)

	P1_UNITOV	P2-UNIROMA1	P3-NUUE	P4-LPNU
CFHE grant				
staff costs	110.050,00 €	54.240,00 €	29.100,00 €	16.765,00 €
travel costs	3.005,00 €	1.185,00 €	8.870,00 €	5.585,00 €
costs of stay	4.920,00 €	1.680,00 €	19.440,00 €	16.200,00 €
equipment	-		43.235,00 €	43.235,00 €
subcontracting	34.740,00 €			
TOTAL budget stated	152.715,00 €	57.105,00 €	100.645,00 €	81.785,00 €
SMS grant				
staff	5.430,00 €		40.704,00 €	35.336,00 €
students			57.326,00 €	54.323,00 €
TOTAL budget stated	5.430,00 €		98.030,00 €	89.659,00 €
ESTIMATED TOTAL BUDGET (CBHE + SMS) used at the end of the project:	158.145,00 €	57.105,00 €	198.675,00 €	171.444,00 €
TO PROVE	57.105,00 €	11.168,00 €	3.610,21 €	26.899,54 €
90% of stated budget		51.394,50 €	178.807,50 €	154.299,60 €
		- €		
<i>Amount received</i>		<i>57.861,00 €</i>	<i>184.288,50 €</i>	<i>160.425,40 €</i>
<i>residual amount</i>		<i>6.466,50 €</i>	<i>5.481,00 €</i>	<i>6.125,80 €</i>
WARNING	OKAY	756,00 €	OKAY	OKAY

AMOUNT RECEIVED - ESTIMATED TOTAL BUDGET (CBHE + SMS) used at the end of the project

WP 10 “Management activities of the project”

E. Budget overview – **SPENDABLE**

(assuming that *staff costs* and *equipment costs* are full spent)

	P5-ZPSU	P6-NTU	P7-GTU	P8-BSMA
CFHE grant				
staff costs	17.670,00 €	14.440,00 €	12.960,00 €	11.715,00 €
travel costs	7.045,00 €	5.945,00 €	7.060,00 €	4.890,00 €
costs of stay	19.560,00 €	17.640,00 €	16.560,00 €	12.720,00 €
equipment	43.242,52 €	43.235,00 €	43.235,00 €	43.235,00 €
subcontracting				
TOTAL budget stated	87.517,52 €	81.260,00 €	79.815,00 €	72.560,00 €
SMS grant				
staff	35.189,00 €	40.658,00 €	20.816,00 €	21.432,00 €
students	47.607,00 €	54.177,00 €	22.325,00 €	4.600,00 €
	13.467,00 €			
TOTAL budget stated	96.263,00 €	94.835,00 €	43.141,00 €	26.032,00 €
ESTIMATED TOTAL BUDGET (CBHE + SMS) used at the end of the project:	183.780,52 €	176.095,00 €	122.956,00 €	98.592,00 €
TO PROVE	13.250,00 €	32.549,80 €	38.906,19 €	40.936,50 €
90% of stated budget	165.402,47 €	158.485,50 €	110.660,40 €	88.732,80 €
<i>Amount received</i>	<i>167.131,90 €</i>	<i>170.505,90 €</i>	<i>121.081,50 €</i>	<i>96.552,75 €</i>
<i>residual amount</i>	<i>1.729,43 €</i>	<i>12.020,40 €</i>	<i>10.421,10 €</i>	<i>7.819,95 €</i>

WARNING

OKAY

OKAY

OKAY

OKAY

AMOUNT RECEIVED - ESTIMATED TOTAL BUDGET (CBHE + SMS) used at the end of the project

WP 10 “Management activities of the project”

E. Budget overview – SPENDABLE

(assuming that *staff costs* and *equipment costs* are full spent)

	P9-SUT	P10_IMPEER	P11_HSW
CFHE grant			
staff costs	33.400,00 €	9.600,00 €	39.760,00 €
travel costs	1.640,00 €	2.200,00 €	2.730,00 €
costs of stay	3.960,00 €	4.320,00 €	4.920,00 €
equipment			
subcontracting			
OTAL budget stated:	39.000,00 €	16.120,00 €	47.410,00 €
SMS grant			
staff	26.501,00 €		
students			
TOTAL budget stated:	26.501,00 €		
ESTIMATED TOTAL BUDGET (CBHE + SMS) used at the end of the project:	65.501,00 €	16.120,00 €	47.410,00 €
TO PROVE	3.248,00 €	- 950,00 €	10.150,00 €
90% of stated budget	58.950,90 €	14.508,00 €	42.669,00 €
<i>Amount received</i>	<i>60.630,00 €</i>	<i>14.580,00 €</i>	<i>53.410,36 €</i>
<i>residual amount</i>	<i>1.679,10 €</i>	<i>72,00 €</i>	<i>10.741,36 €</i>
WARNING	OKAY	OKAY	6.000,36 €

WP 10 “Management activities of the project”

E. Budget overview – SMS Students

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 “Management activities of the project”

E. Budget overview – SMS Staff

Staff mobility - GRANT Staff mobility - DONE

		<i>num. benef.</i>	<i>Budget</i>	<i>num. benef.</i>	<i>Budget</i>
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	10	€26,501.00
P10	IMPEER				
P11	HSW	8	€15,020.00	0	€ -

Contractual obligations

- PC: 48 vs 39 NOT YET RESPECTED
- ProgC: 32 vs 14 NOT YET RESPECTED



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

	€	311,482.00	€	226,066.00
PC	€	246,046.00	€	194,135.00
ProgC	€	65,436.00	€	31,931.00

SAVINGS € 85,416.00

• PC: € 51,911.00

• ProgC: € 33,505.00

WP 10 “Management activities of the project”

E. Budget overview – SMS Staff

If travels return to be POSSIBLE

ZSPU, SUT and HSW stated their availability to travel

ZSPU: 3 mobilities ongoing, 2 mobilities planned

SUT: 2 mobilities planned

HSW: to plan???

WP 10 “Management activities of the project”

F. Final report to Submit to EACEA

- ✓ 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.

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WP 10 “Management activities of the project”

F. Final report to Submit to EACEA

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 “Management activities of the project”

F. Final report to Submit to EACEA

- ✓ Report on partner activity according to staff costs and travel costs, equipment costs
- ✓ Deliverable for Project dissemination to be published on EACEA website
 - Final report deliverables
 - Leaflet
- ✓ Final report to Submit to EACEA for activity approval
 - e-report (form online)
 - tables of outcomes
 - deliverables
 - budget

WP 10 “Management activities of the project”

G. 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?

