

# BUGI Project WP6 Activities

3rd SC and QAC Meeting of the Erasmus+ project

586304-EPP-1-2017-BA-EPPKA2-CBHE-JP

Sarajevo, Bosnia and Herzegovina

June 10, 2019

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# Between two meetings

- ▶ BUGI Progress Partners' Reporting
- ▶ Financial Reports by Partners
- ▶ BUGI Technical Report submitted (April 12, 2019)
- ▶ BUGI Financial Statement on the Use of the Previous Pre-Financing (April 12, 2019)
- ▶ BUGI Request for Payment (second pre-financing) - not submitted
- ▶ Equipment purchase (Kosovo tender procedure completed, unsuccessful tenders in Montenegro and B&H, new tender in B&H almost completed)



The background features abstract, overlapping green geometric shapes, primarily triangles and polygons, in various shades of green, creating a modern and dynamic visual effect.

# Technical Report

# TABLE OF ACHIEVED/PLANNED RESULTS

- ▶ WP1 completed
- ▶ WP2

Activity N°	Activity Title	Start date	End date	Place	Description of the activity to be carried out	Specific and measurable indicators of progress
2.4.	Master study and LLL program elaborate	01.09.18.	30.06.19.	BA, ME, XK	Creation of new curriculums and LLL programs	LLL program elaborate developed
2.7.	Multilateral inter-institutional agreement	01.11.18.	30.06.19.	BA, ME, XK	Discussion and adaptation of ECTS credits, their transfer and mobility's	Agreement signed

# TABLE OF ACHIEVED/PLANNED RESULTS

## (cont.)

### ► WP3

Activity N°	Activity Title	Start date	End date	Place	Description of the activity to be carried out	Specific and measurable indicators of progress
3.2.	Study visits and trainings	01.10.19.	30.10.19.	DE	1 study visit to Germany with training for WB partners by October 2019	Training attendance list, report, project web-site
3.3.	PBL and EL in competence based learning workshop	01.06.19.	15.06.19.	BA	1 workshop on design and implementation of learning projects with desired competence outcomes	Workshop attendance list, project web-site
3.4.	Distance learning guide, manual and workshop	01.09.19.	30.09.19.	BA, ME, XK	1 training course for teachers, 1 guide for students and 1 teaching staff manual in partner HEIs languages	Training attendance list, reports, project web-site
3.5.	Development of teaching/training tools	01.11.18.	01.09.19.	BA, ME, XK	New textbooks, tutorials, scripts and other teaching tools will be provided for partner HEIs according to the modules introduced in new curricula	e-books and audio/video teaching tools developed
3.6.	Purchase and installation of equipment	01.06.18.	30.12.19.	BA, ME, XK	UNSA and UDG will finish tender procedure for equipment, books and computers will be bought	Tender documentation, equipment in use
3.7.	Curriculum accreditation	01.02.19.	01.10.19.	BA, ME, XK	Partner HEIs will perform national accreditation in line with the national laws and HEI rules during the academic year 2019/2020	Accredited study program
3.8.	Curriculum implementation	01.10.19.	30.09.20.	BA, ME, XK	5 partner countries HEIs will implement pilot phase of new UA master study curriculum and LLL program	up to 50 students enrolled at new master study in UA and up to 200 persons trained in LLL program during project life time.

# TABLE OF ACHIEVED/PLANNED RESULTS

## (cont.)

### ► WP4

Activity N°	Activity Title	Start date	End date	Place	Description of the activity to be carried out	Specific and measurable indicators of progress
4.2.	WPs quality evaluations and QAC functioning	11.12.17.	14.10.20.	All	Operational plan with milestones to be followed by all project partners developed within framework. Data for QA gathered through the WP coordinators.	Interim reports and reviews
4.3.	Evaluation questionnaires	01.06.19.	31.08.20.	BA, ME, XK	Feedback questionnaires will be developed and surveys on quality of subjects, modules and teaching will be performed on students (LLL participants) and trainees as well as other targeted groups proposed by QAC	Questionnaires and reports
4.4.	Evaluation reports	01.05.18.	14.10.20.	All	Progress reports and annual in-depth progress evaluations reports on projects' activities and outcomes produced.	Progress reports, minutes of the SC and QAC meetings
4.5.	External evaluations and costs verification	01.06.20.	14.10.20.	All	Two subcontracted experts will provide written reports on the adequacy and appropriateness of the core educational deliverables and curricula/ programs and teaching tools in first external evaluation. External cost verification will be made for purpose of the Final report.	Report on curricula program and teaching tools by external experts. Final report.
4.6.	Evaluation of curriculum and teaching tools	01.04.20.	30.06.20.	BA, ME, XK	The set of peer reviews will be prepared and internally published.	Internal peer-review report

# TABLE OF ACHIEVED/PLANNED RESULTS

## (cont.)

### ► WP5

Activity N°	Activity Title	Start date	End date	Place	Description of the activity to be carried out	Specific and measurable indicators of progress
5.2.	Project web site and social media channels	11.12.17.	14.10.20.	All	Green Entrepreneurship e-portal and project social medias pages will be developed and used to deliver key messages and provide up-to-date information about the project and about the overall project progress.	Web-site, e-portal, usage analytics
5.3.	Green Entrepreneurship	01.06.19.	14.10.20.	All	Regional Green Entrepreneurship e-portal will be used for project dissemination. In the same time it will enable farmers, businesses and civil society groups to benefit by using information, literature and handbooks. Android application will be developed where farmers will meet consumers.	e-portal, usage analytics
5.4.	Distance learning platform	01.06.19.	14.10.20.	All	This web site will use teaching materials (books, scripts, tutorials) published as open ed. resources. This web site will host student electronic index, and will provide student feedbacks on curriculum and modules quality.	Web-site, online feedbacks, usage analytics

# TABLE OF ACHIEVED/PLANNED RESULTS

## (cont.)

### ► WP5 cont.

Activity N°	Activity Title	Start date	End date	Place	Description of the activity to be carried out	Specific and measurable indicators of progress
5.5.	Project promotional materials	01.06.19.	14.10.20.	All	1 brochure for master study and LLL programs including project information in partner HEIs languages. Invitations - promotion material for master courses including posters in mass-media and on public promotional sites Invitations - promotion material for LLL courses including posters in mass-media, on public promotional sites, supermarkets, shops/restaurants of organic and traditional food fairs, consumer protection communication media etc 1 general informative brochure regarding UA and Community Supported Agriculture with project information/description in partner HEIs languages.	Brochures, invitations, posters
5.6.	Scientific contributions	01.06.19.	30.09.19.	All	At least 1 papers on project activities and results will be submitted for presentation at relevant international conferences and/or publishing in relevant scientific magazines (peer-reviewed).	At least 2 scientific papers in total published by the end of Project
5.7.	Info days, open door day and UA conference	01.06.19.	30.09.20.	All	Open door days to be organized after equipment installation at the WB partners institutions UA Final conference to be organized	Invitations, posters, book of abstracts, attendance lists

# TABLE OF ACHIEVED/PLANNED RESULTS

## (cont.)

### ► WP6

Activity N°	Activity Title	Start date	End date	Place	Description of the activity to be carried out	Specific and measurable indicators of progress
6.2.	Regular meetings	11.12.17.	14.10.20.	All	Regular meetings 4 SC face-to-face meetings to be held, 4 QAC face-to-face meetings to be held	Minutes of the meetings, attendance lists, agenda, invitations
6.3.	Management and report on the project activities	11.12.17.	14.10.20.	All	Reporting activities during SC meetings, Report to EACEA, Final Project Report	Presentations during SC meetings, in-depth reports
6.4.	Project finance and administration	11.12.17.	14.10.20.	All	Managing project finance and other administrative work	Communication emails, payments

# Travel issues (trainings and meetings)

- ▶ 5 study visits x 5 partners x 5 participants = 125 participants up to now
- ▶ 102 realised from WB
- ▶ Extra mobilities for UNIBO (3) and SWUAS (1) realised
- ▶ Need to redistribute staff mobilities from WB partners:
  - ▶ from Montenegro (14 mobilities)
  - ▶ from Pristina (4 mobilities)
  - ▶ from Peja (2 mobilities)
  - ▶ from Mostar (2 mobilities)
- ▶ Gender issues (32 female participants out of 102 or 32%, from XK 7 out of 44 or 16%)
- ▶ Next: 1 study visit to Germany  $5 \times 5 = 25$  participants, 2 workshops in Sarajevo  $2 \times 4 \times 5 = 40$  participants)
- ▶ SC & QAC meetings, final conference

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# Finances

# Financial Report

Project Number	586304-EPP-1-2017-BA-EPPKA2-CBHE-JP
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Budget Headings	1. Grant Awarded (in EUR)	2. Budget Spent (in EUR)
1. Staff Costs	328,897.00	103,026.00
2. Travel Costs	72,455.00	33,020.00
3. Costs of Stay	148,680.00	72,960.00
4. Equipment Costs	235,000.00	0.00
5. Subcontracting Costs	52,205.90	3,044.43
A. Grant for Project Activities	837,237.90	212,050.43
B. Additional Grant for Special Mobility Strand	0.00	0.00
Total Grant requested from the European Union (A + B)	837,237.90	212,050.43

Amount of 1st Prefinancing	418,618.95
% Spent on 1st Prefinancing	50.65%
Eligible for 2nd Prefinancing	NO
Amount of 2nd Prefinancing	0.00

# Financial Report (per partner)

Partner N°	Name of Partner	1. Staff Costs	2. Travel Costs	3. Costs of Stay	4. Equipment Costs	5. Subcontracting Costs	Total Costs (in EUR)
P1	University of Sarajevo (UNSA)	13,299.00	8,030.00	17,880.00	-	2,676.72	41,885.72
P2	University Dzemal Bijedic of Mostar (UNMO)	-	5,745.00	15,000.00	-	-	20,745.00
P3	University of Donja Gorica (UDG)	13,190.00	3,385.00	7,320.00	-	-	23,895.00
P4	University of Prishtina (UP)	-	6,315.00	13,200.00	-	-	19,515.00
P5	University Haxhi Zeka (UHZ)	-	6,405.00	14,280.00	-	-	20,685.00
P6	University of Bologna (UNIBO)	39,665.00	1,640.00	2,880.00	-	-	44,185.00
P7	South Westphalia University of Applied Sciences (SWUAS)	18,404.00	865.00	1,560.00	-	367.71	21,196.71
P8	University of Ljubljana (UL)	18,468.00	635.00	840.00	-	-	19,943.00

“Džemal Bijedić” University of Mostar	57,500.00
University of Donja Gorica	65,000.00
University of Prishtina	66,900.00
“Haxhi Zeka” University in Peja	64,900.00
University of Bologna	23,500.00
South-Westphalia University of Applied Sciences	28,000.00
University of Ljubljana	19,500.00

# Equipment (part of the first payment)

PARTNER	EURO
“Džemal Bijedić” University of Mostar	32,500.00
University of Donja Gorica	40,000.00
University of Prishtina	46,900.00
“Haxhi Zeka” University in Peja	46,900.00
University of Sarajevo	47,500.00

- ▶ Kosovo equipment instalation to be finished
- ▶ Equipmet purchase for B&H partners
- ▶ New tender in Montenegro to be launched

## Second payment I (as presented in Pristina)

- ▶ Within 30 days of receipt of the necessary proofs of the costs actually incurred (as specified in the Guidelines for the Use of the Grant) in accordance with the estimated budget breakdown identified under Annex I of the Agreement, the coordinator will provide advanced payment for the next period in amounts listed below to the beneficiary's account specified in Annex IV of this Agreement, subject to the following conditions (second payment):
  - ▶ provided that the beneficiary has delivered the work and assigned deliverables as stated in the Task Distribution for each beneficiary, from the start of the action to the progress reporting date and provided all requested reporting documents on actual cost incurred and the progress report on implementation of the action till March 1, 2019 latest;
  - ▶ provided that the beneficiary had sent Request for payment (using the Annex VI of this Agreement) to the coordinator, duly signed by the legal representative of the beneficiary, for each instalment defined/calculated by the coordinator on the basis of previously verified expenses (where applicable);
  - ▶ provided that the Agency had transferred the second payment to the Coordinator;

## Second payment II

PARTNER	EURO
“Džemal Bijedić” University of Mostar	23,707.00
University of Donja Gorica	33,823.00
University of Prishtina	33,030.00
“Haxhi Zeka” University in Peja	31,275.00
University of Bologna	32,116.00
South-Westphalia University of Applied Sciences	28,940.00
University of Ljubljana	25,522.00

# Equipment (part of the second payment)

PARTNER	EURO
“Džemal Bijedić” University of Mostar	7,000.00
University of Donja Gorica	7,000.00
University of Prishtina	7,100.00
“Haxhi Zeka” University in Peja	7,100.00
University of Sarajevo	7,000.00

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# Project Management & Contingency Measures

# Project Management Challenges

- ▶ PMP published (<http://bugi.unsa.ba/mdocuments-library/?mdocs-cat=mdocs-cat-49&mdocs-att=Documents>)
- ▶ Communication between WP leaders and HEIs WP representatives needs to be improved
- ▶ More engagement in online discussions by HEIs coordinators needed
- ▶ Deadlines to be respected

# Contingency Measures Proposed

- ▶ Email containing information on progress and work within WP will be sent to WP leader by WB partners by the end of each month.
- ▶ WP leader sends information on progress and work within WP at the beginning of each month to Project Coordinator. Project Coordinator shares information with QAC.
- ▶ In case of delay in submitting information, WP Leader will inform Project Coordinator. Project Coordinator will contact partner's coordinator to resolve the problem. If they fail, Project Coordinator will seek help from university management.
- ▶ All financial issues between Grant Holder and Partners will be given priority in solving. Grant Holder will apply for next instalment as soon as criteria set up in the Guidelines for the Use of Grant are met. Grant Holder and Partners will fully comply with rules set up in Article 5. of the Partnership Agreement.