

S@mpler Telco , 10th October 2020

Summary of the first reporting period and project implementation



Daniel Kaszubowski
Gdańsk University of Technology

daniel.kaszubowski@pg.edu.pl



Co-funded by the
Erasmus+ Programme
of the European Union

Agenda

- ❑ First reporting period
- ❑ „Covid” Annex
- ❑ Monitoring audition and follow up actions
- ❑ Linecensing scheme for materials
- ❑ Concept of guideline form



Reporting

- Report has been accepted
- Changes to IO's implementation description introduced as requested by the Agency



Reporting

☐ Budget summary – all Partners



Report Form

Call: 2019

KA2

10. Budget

this section gives a detailed overview of the amount of the EU grant related to the activities encoded so far

10.1. Budget Summary

OID of the Organisation	Name of the Organisation	Country of the Organisation	Project Management and Implementation	Transnational Project Meetings	Intellectual Outputs	Multiplier Events	Learning/Teaching/Training Activities				Special Needs Support	Exceptional Costs	Exceptional Cost Guarantee	Total (Calculated)
							Travel	Individual Support	Linguistic Support	Exceptional Costs for Expensive Travel				
E10207973	POLITECHNIKA GDANSKA	Poland	4,500.00	1,150.00	1,924.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,574.00
E10167181	UNIVERZITA JANA EVANGELISTY PURKYNE V USTI NAD LABEM	Czech Republic	2,250.00	0.00	8,083.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,333.00
E10209115	TECHNISCHE UNIVERSITAET DRESDEN	Germany	2,250.00	575.00	21,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,011.00
Total			9,000.00	1,725.00	31,193.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,918.00



Reporting

□ Budget summary – total

	Budget Transfers (% of Approved Budget)								
	Minimum Allowed After Transfers To Another Budget Item		Maximum Transferable Amount To Another Budget Item		Maximum Allowed After Transfers From Another Budget Item				
	Approved Budget (by National Agency)	% of Approved Budget	Minimum Allowed Amount According to % of Approved Budget	% of Approved Budget	Maximum Transferable Amount According to % of Approved Budget	% of Approved Budget	Maximum Amount According to % of Approved Budget	Current Budget (in Mobility Tool+)	% Current/Approved budget
Total Project	378.670,00 €							41.918,00 €	11,07 %
Project management and implementation	36.000,00 €	80,00 %	28.800,00 €	20,00 %	7.200,00 €	100,00 %	36.000,00 €	9.000,00 €	25,00 %
Transnational Project Meetings	13.800,00 €	40,00 %	5.520,00 €	60,00 %	8.280,00 €	160,00 %	22.080,00 €	1.725,00 €	12,50 %
Intellectual Outputs	321.270,00 €	80,00 %	257.016,00 €	20,00 %	64.254,00 €	160,00 %	514.032,00 €	31.193,00 €	9,71 %
Multiplier Events	7.600,00 €	40,00 %	3.040,00 €	60,00 %	4.560,00 €	160,00 %	12.160,00 €	0,00 €	0,00 %
Learning, Teaching and Training Activities	0,00 €	40,00 %	0,00 €	60,00 %	0,00 €	160,00 %	0,00 €	0,00 €	0,00 %
Special Needs Support	0,00 €							0,00 €	0,00 %
Exceptional Costs	0,00 €	40,00 %	0,00 €	60,00 %	0,00 €	100,00 %	0,00 €	0,00 €	0,00 %

5000 characters left



Reporting

☐ Spenditure vs budget %

PARTNER	Planned Project Management and Impementation	Spent	Planned Transnational Project Meetings	Spent	Planned Intellectual Outputs	Spent	Planned Multiplier Events	Spent	TOTAL Planned	TOTEL Spent	% of total budget	Ist transfer	% of 1st transfer
GUT	€ 18 000,00	€ 4 500,00	€ 4 600,00	€ 1 150,00	€ 84 696,00	€ 1 924,00	€ 3 800,00	€ 0,00	€ 111 096,00	€ 7 574,00	7% n/a		n/a
TUD	€ 9 000,00	€ 2 250,00	€ 4 600,00	€ 575,00	€ 144 236,00	€ 21 186,00	€ 3 800,00	€ 0,00	€ 161 636,00	€ 24 011,00	15%	€ 40 409,00	59%
UJEP	€ 9 000,00	€ 2 250,00	€ 4 600,00	€ 0,00	€ 92 338,00	€ 8 083,00	€	€ 0,00	€ 105 938,00	€ 10 333,00	10%	€ 26 484,50	39%
TOTAL	€ 36 000,00	€ 9 000,00	€ 13 800,00	€ 1 725,00	€ 321 270,00	€ 31 193,00	€ 7 600,00	€ 0,00	€ 378 670,00	€ 41 918,00	11%		



Reporting

- ❑ Budget transfers:
 - TUD – 40 409, 00 Euro in 03.2020;
 - UJEP – 26 484, 50 Euro in 02.2020.



„COVID” Annex to the financial agreement

- ❑ Relevant only to the projects where on-line (virtual) activities were introduced due to „C”
- ❑ It is possible to shift up to 60% of: project meetings, multiplier events to any other category except project management
- ❑ No individual person travel costs funding is eligible for virtual meetings. To organise meetings online please use management budget funds.
- ❑ For virtual multiplier events, it is possible to account 15% of the initial local participant funding (max. 5000 € per project)



Monitoring audition

- ❑ S@mpler has been selected for this type of progress review (on-line)
- ❑ No major stipulations, some usefull suggestions:
 - decide how to conduct internal evaluation of activities
 - intensify promotion and dissemination
 - proper identification of materials: Erasmus logo, disclaimer and open source licence
 - ensuring durability of results after project's finalisation



Internal evaluation

- ❑ Already planned:
 - survey for teachers and students – before using of project's materials
 - survey for teachers and students – after
- ❑ New solution:
 - number of materials provided per each involved person/month/university vs. target indicators set by us and submission minimal formal requirements



Measuring the impact – materials *(from last meeting)*

- ❑ Thematic **sub-modules** of teaching materials – at least 11, mirroring main steps of the SUMP implementation procedure.
- ❑ Number of **topics** under each sub-module – at least 2, depending on the problem complexity.
- ❑ Number of **case studies** or other **materials** per topic – at least 2.
- ❑ Number of **implementation guidelines** for teaching materials – how to use materials – 1 per each specific topic.
- ❑ **Ratio** of projects started and finalised with support of the project's materials.



Dissemination

- ❑ Project brochure ready for approval
- ❑ Website address reserved at GUT server of Faculty of Civil and Environmental Engineering
- ❑ Facebook account created <https://www.facebook.com/Integrated-education-based-on-sustainable-urban-mobility-projects-107427854437303>
- ❑ Multiplier events planned
- ❑ Other already discussed activities: thematic session at a conference in Usti, research paper



Identification of materials

- ❑ All materials from a list provided by Dresden are disseminated under **open license**
- ❑ Science and Technical Information Section of GUT library offered to review the list and advised with open licenses
- ❑ For **implemetation guidelines** we may use the basic **CC-BY** license – the refore users:
 - are **free** to: share (copy and redistribute the material), adapt (remix, transform and build upon the material)
 - under the following **terms**: attribution – theu must give appropriate credit and provide a link to the license

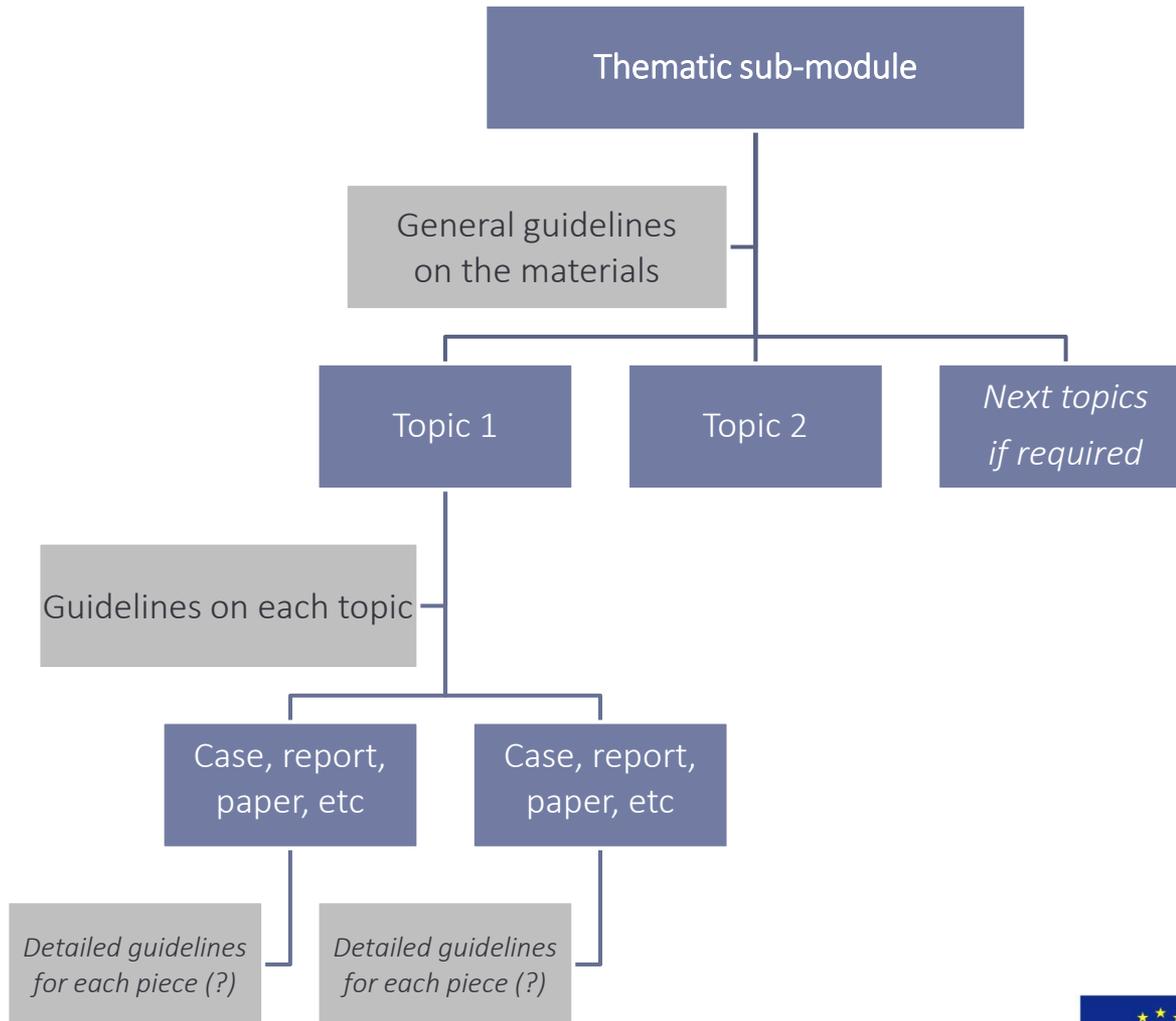


Durability

- ❑ Hosting the website is free and it might be available as long as required
- ❑ Running the website – maybe some advance payment for a person responsible could be considered



A structure of materials database *(from last meeting)*



What is „implementation guideline” *(from last meeting)*

- ❑ Short (1-2 pages) form guiding and **explaining why** the case has been selected and how it benefits the user (student preparing a project).
- ❑ Common structure
- ❑ Form type: question – short answer, several short fields, no long descriptions
- ❑ Content:
 - Problem solved or question answered
 - Why it is innovative?
 - Who was involved
 - Critical succes factors
 - *other to be defined*



Content of guideline form

- Reference to a specific module and topic
- Problem/challenge description
- Innovative factors
- Objectives
- Target groups
- Solutions and measures implemented
- Results
- Drivers
- Barriers

