

Interreg



Co-funded by
the European Union

Alpine Space

Project development exercises and wrap-up

Salzburg | 25.06.2024

21/27





MAGDALENA FRIEDWAGNER-MAISLINGER

Finance manager at the Managing Authority

Group exercise



Project assignment

Identification of project and project partner

Project acronym	EAGER
Name of project partner	DILIGENT

Assigned employee

Name of employee	Laura BUSY	
Assignment period <small>Please indicate starting and end date of the assignment. Please consider that the assignment period shall correspond with the reporting period.</small>	01.09.2024 Starting date	28.02.2025 End date
Version N°	1	

Confirmation

With this task assignment, it is confirmed that the above-mentioned *employee* works on the above-mentioned project.

In case that he/she is involved in other public funded projects (please specify in the table below the relevant project acronyms and the funding programmes/sources), it is confirmed that there is no double financing, as not more than 100% of my working time will be reported.

Project MOTIVATED - HORIZON 2020

He/she carries out the following project-related tasks in this assignment period:

WP1, activity 1.3 - Planning and organisation of the project's kick-off event: 112 hours

- o Procuring venue & catering (internetsearch, requesting/comparing offers, contracting) => 8 hours
- o Fixing agenda and invitation (coordination with LP, PP 2&6, contacting of experts) => 12 hours
- o Procuring moderation (internet research, requesting/comparing offers, contracting) => 8 hours
- o Organising welcome dinner (internet research, comparing offers, contracting) => 4 hours
- o Organising registration (set-up online tool, list of participant, answering requests) => 8 hours
- o Preparing input for event (preparation of networking game, ppt on input WP 1) => 24 hours
- o Preparing location ahead of the meeting => 8 hours
- o Participating the kick-off event => 16 hours
- o Post-processing (preparation of report on results and photo documentation, checking of invoices and preparation of payment procedures to external experts and service providers) => 24 hours

WP1, activity 1.3 - Participation in two project steering group meetings: 34 hours

- o PSG 1: preparation for and post-processing of the meeting => 6 hours
- o PSG 1: participation to the meeting => 8 hours
- o PSG 2: preparation for and post-processing of the meeting => 6 hours
- o PSG 2: travel to the meeting (2x3 hours) => 6 hours
- o PSG 2: participation to the meeting => 8 hours

WP3, activity 3.2 - Preparation of a procurement: 32 hours

- o First drafting of tender documents (i.a. internet research, draft specification of services, first cost estimation, timeline, procedure) => 16 hours
- o Internal coordination (i.a. exchange with legal experts, exchange with internal PM, agreement on draft line and procedure to be applied)=> 8 hours
- o Finalisation of tender documents => 8 hours

WP3, activity 3.4 - First arrangements for a pilot activity: 56 hours

- o Drafting of timeline and workplan => 8 hours
- o Organisation and implementation of an internal workshop => 12 hours
- o Preparation of an "expert round" with stakeholders (organisation of venue, invitation of stakeholders,



- drafting of preparatory documents) => 12 hours
- o Implementation of expert round => 8 hours
- o Post processing of expert round => 4 hours
- o Drafting of detailed concept => 12 hours

He/she is assigned with the following share of his/her working time in this period to carry out the tasks as described above.

Assignment percentage¹ 36 %

Mary Boss

Name of employer

Laura Busy

Name of employee

01.09.2024

Date² and employer's signature

01.09.2024

Date² and employee's signature

¹ As regards the calculation of the extent of the assignment please refer to annex VIII of the programme manual "How to calculate the assignment percentage".

² According to the programmes eligibility rules the project assignment has to be issued and signed before the starting date of the assignment period



Calculation of assignment percentage:

$$234 / 645 = 0,3628 = \underline{36\%}$$

(project-related working hours/total working hours)

Staff costs:

$$\text{total eligible staff costs} = 30.100$$

$$(4.800 \cdot 6 + 3900 / 12 \cdot 4)$$

$$\text{project-related eligible staff costs} = \underline{10.836}$$

$$(30.100 \cdot 0,36)$$



DENISE DE ROUX

Communication manager

Internal communication exercise

1. Map out your existing communication methods

2. Evaluate your internal communication in terms of effectiveness.

Are emails overlooked? Are meetings productive? Identify what helps you engage your partners and what doesn't. Ask what are the favourite communication method.

3. Segment your communication

Role, skill level, and location.

Choose the right channels and styles of communication that resonate best with each segment.

4. Set goals and objectives

5. Define key messages

Identify the 2-3 most important information pieces you want to convey in each message.

6. Plan regular updates



NUNO MADEIRA

Project officer, Interreg Alpine Space

Changes in ERDF budget



Case 1

	Purpose	Objective	Remark
	Budget shift from PP5 to PP2 in the amount of €22.000 ERDF	Understand how to determine the flexibility limit	Budget transfer from one partner to another is only possible if both are ERDF

Partner		Programme co-financing		Total budget	Flexibility limit based on ERDF (20% or €20.000)		Maximum ERDF increase
Partner	Country	ERDF	ERDF co-financing				
PP2	DE	€90,000	75%	€120,000	€18,000	€20,000	€110,000
PP5	IT	€135,000	75%	€180,000			
PP8	CH	€0	0%	€60.000			

Changes in ERDF budget



Case 2

	Purpose	Objective	Remark
	Budget shift from PP4 and PP5 to PP2 in the amount of €11.000 ERDF each, i.e. €22.000 in total	Understand how to determine the flexibility limit	Budget transfer from one partner to another is only possible if both are ERDF

Partner		Programme co-financing		Total budget	Flexibility limit based on ERDF (20% or €20.000)		Maximum ERDF increase
Partner	Country	ERDF	ERDF co-financing				
PP2	FR	€120,000	75%	€160,000	€24,000	€20,000	€144,000
PP4	AT	€165.000	75%	€220.000			
PP5	IT	€135,000	75%	€180,000			



ALES KEGL

Project officer, Interreg Alpine Space

Partnership exercise



- Scenario 1 - One of your partners is unresponsive and does not show engagement. How will you motivate them?
 - Scenario 2 - Your timetable changes because of unforeseen consequences. Your partners are not on the same page to proceed
 - Scenario 3 - One of your partners goes through a rough organisational change (defaults, team changes, has to resign from the project)
- *5 minutes per scenario*



WRAP UP

Wrap-up

- Make use of programme manual and online guidance at www.alpine-space.eu/resources
- Contact JS officer, or MA/ACP in case of question
- Seminar proceedings will be shared at www.alpine-space.eu/get-started-seminar-2024

Important dates to come

- 17.07.2024: latest date for submitting revised AF via Jems
- 17.07.2024: submission of subsidy contract to MA for counter-signature
- 01.09.2024: Start of project expenditure eligibility*

* Except HACK-IT-NET, start on 01.07.2024

Thank you for your attention!
And don't forget to share your feedback at

www.alpine-space.eu/feedback

