



# Interreg



**Danube Transnational Programme**

## **PAC Guidelines for Project Progress Report**

**Version 1.0**

**September 2017**

A stream of cooperation



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## List of abbreviations

|       |   |
|-------|---|
| AF    | Application Form                              |
| AfR   | Application for Reimbursement                 |
| eMS   | Electronic Monitoring System                  |
| ENI   | European Neighbourhood Instrument             |
| ERDF  | European Regional Development Fund            |
| EUSDR | European Union Strategy for the Danube Region |
| IPA   | Instrument for Pre-Accession Assistance       |
| JS    | Joint Secretariat                             |
| PAC   | Priority Area Coordinator                     |
| PP    | Project Partner                               |
| PP1   | Project Partner 1                             |
| PPR   | Project Progress Report                       |
| PR    | Partner Report                                |
| SC    | Subsidy Contract                              |
| WP    | Work Package                                  |

## Introduction

This document provides an overview on the content of the Project Progress Report (PPR) and the information to be provided by the PP1 in each section of the PPR.

Reporting is one of the tools used by the Programme to regularly monitor the progress of the projects implementation both financially (spending, budget reallocations), content-wise (progress of activities, delivery of outputs and deliverables, subsequent contribution to the achievement of Programme output indicators and objectives).

Reporting also represents the basis for the reimbursement of the EU contribution (ERDF and, if applicable, IPA/ ENI) associated with incurred project expenditures.

Based on the contractual obligation, the PP1 has to submit an annual PPR. The reporting periods are regulated in the Subsidy Contract (SC). The Application for Reimbursement (AfR) is an integral part of the PPR.

The annual PPR and AfR have to be submitted by the PP1 to the JS within 3 months from the end date of each reporting period. The annual PPR is compiled by the PP1 based on the information provided by the project partners (PPs) in the Partner Report (PRs). The PPR is divided into two parts: activity report and financial report. The annual PPR must contain a detailed description of the activities implemented as well as the expenditures not previously reported throughout the year.

In the activity part, the PP1 has to provide a comprehensive account of the general progress of project activities and related status of deliverables and outputs. Implemented activities have to be in line with the ones described and approved in the AF and have to provide proper justification for the reported expenditure.

In the financial part, the PP1 will include all expenditure validated by the Controllers at national level in relation to the reported activities of the project, which are incurred and paid by the PP1 and the ERDF / IPA/ ENI PPs during the respective reporting period.

Besides the annual PPR, in order to ensure the cashflow of the PACs, **up to 4 interim PPRs can be submitted per year**. They consist only of a **summary of activities and the financial report**. **The minimum amount to be requested in each Control Certificate is 2,000.00 EUR**. Nevertheless, a lower amount can be accepted in duly justified cases.

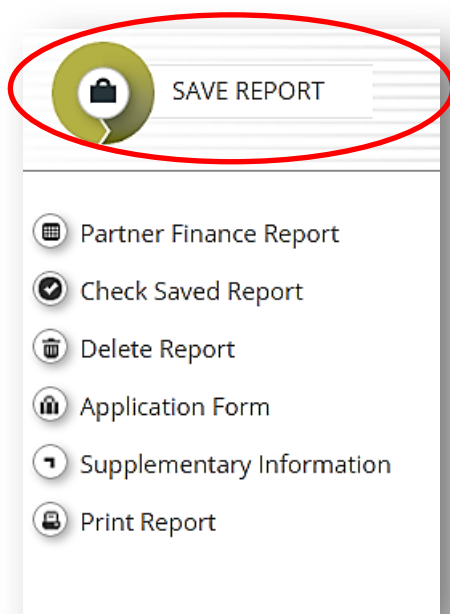
## PART I TECHNICAL GUIDELINES

### General information

Once a project is set to the status “contracted” in eMS, the reporting section becomes available and the PP1 has access to the PPR. When accessing the project, you are automatically directed to the reporting overview section.

PPRs cover activities (in case of interim PPRs only a summary of activities; see part IV) and expenditure on project level in the respective period. PPRs are created by the PP1 based on Partner Reports including expenditure previously certified by their national controllers.

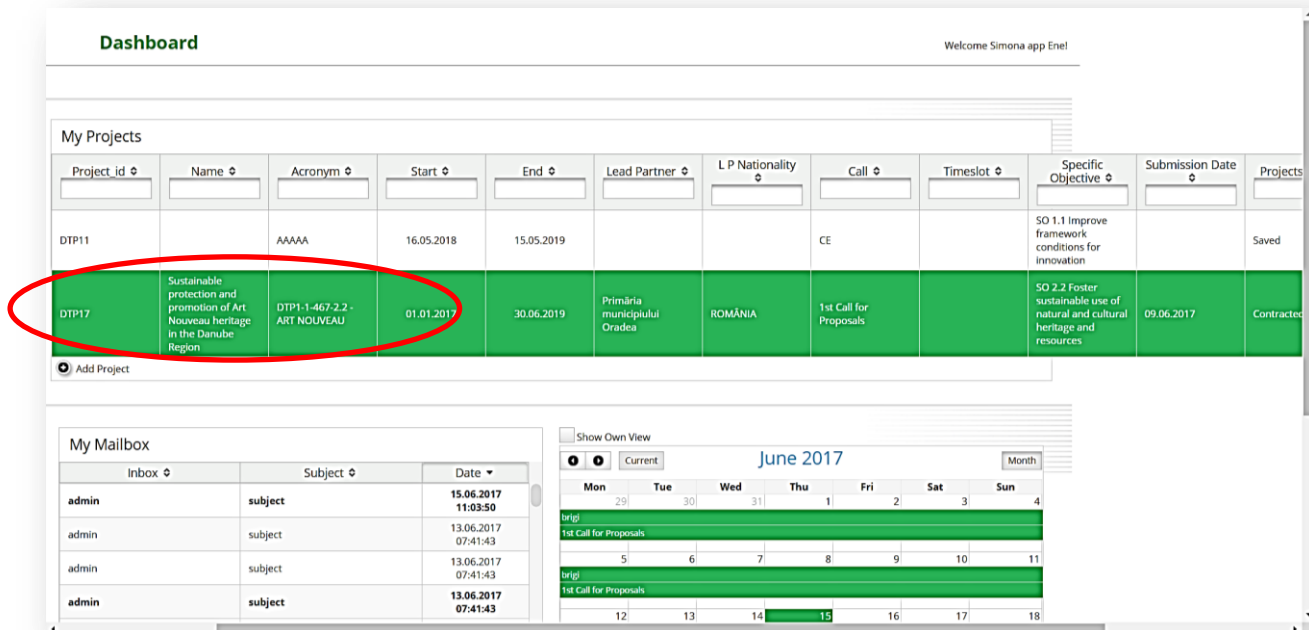
**Please always remember to press “SAVE REPORT” before leaving a section!**



Before the submission of the PPR always remember to save a pdf version.

## Accessing the Project Progress Report

Log in as “LP user” and select the project from the overview table.



**Dashboard** Welcome Simona app Enel

**My Projects**

| Project_id | Name  | Acronym                      | Start      | End        | Lead Partner                 | L P Nationality | Call                   | Timeslot | Specific Objective   | Submission Date | Projects   |
|------------|---|------------------------------|------------|------------|------------------------------|-----------------|------------------------|----------|--|-----------------|------------|
| DTP11      |   | AAAAA                        | 16.05.2018 | 15.05.2019 |                              |                 | CE                     |          | SO 1.1 Improve framework conditions for innovation                           |                 | Saved      |
| DTP17      | Sustainable protection and promotion of Art Nouveau heritage in the Danube Region | DTP1-1-467-2.2 - ART NOUVEAU | 01.01.2017 | 30.06.2019 | Primăria municipiului Oradea | ROMÂNIA         | 1st Call for Proposals |          | SO 2.2 Foster sustainable use of natural and cultural heritage and resources | 09.06.2017      | Contracted |

**My Mailbox**

| Inbox | Subject | Date                |
|-------|---------|---------------------|
| admin | subject | 15.06.2017 11:03:50 |
| admin | subject | 13.06.2017 07:41:43 |
| admin | subject | 13.06.2017 07:41:43 |
| admin | subject | 13.06.2017 07:41:43 |

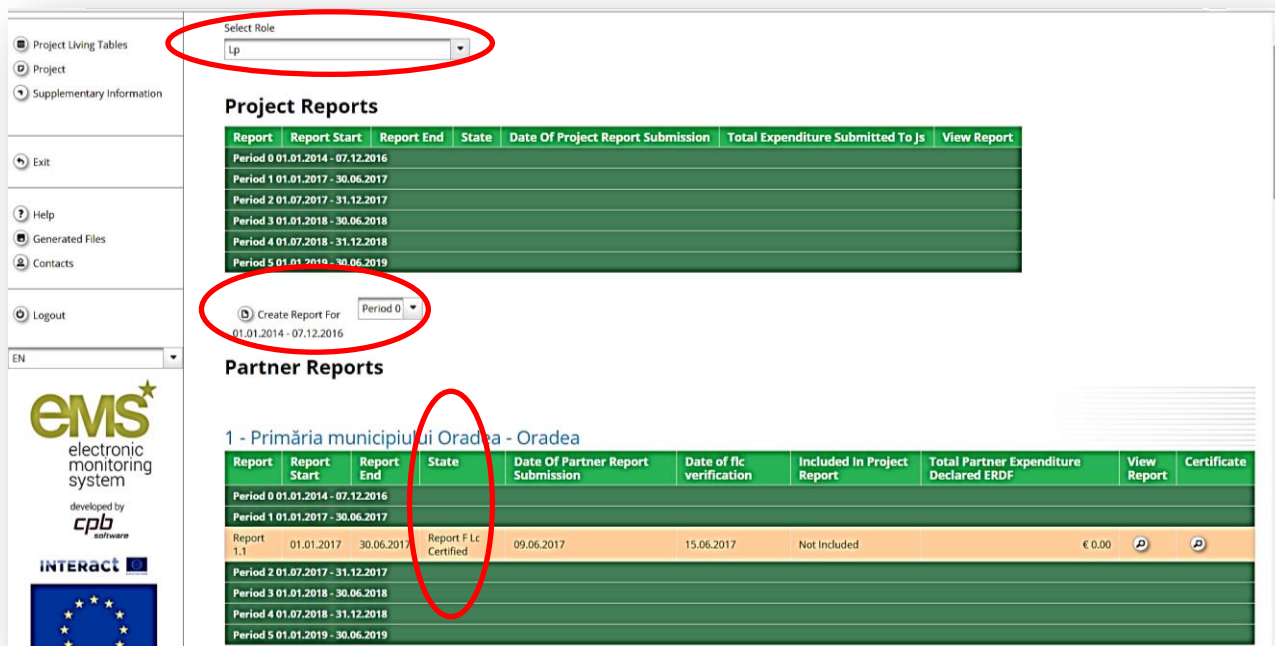
**Calendar: June 2017**

| Mon                    | Tue | Wed | Thu | Fri | Sat | Sun |
|------------------------|-----|-----|-----|-----|-----|-----|
| 29                     | 30  | 31  | 1   | 2   | 3   | 4   |
| 1st Call for Proposals |     |     |     |     |     |     |
| 5                      | 6   | 7   | 8   | 9   | 10  | 11  |
| 1st Call for Proposals |     |     |     |     |     |     |
| 12                     | 13  | 14  | 15  | 16  | 17  | 18  |

PP1 has writing access to its own Partner Report and view access to all Partner Reports of the other partners as soon as the Partner Report has been created.

For all reports (PPRs and PRs) the current status is visible from the reporting overview tables. One can see if a Partner Report has already been certified by the national controller and, if yes, whether it was included in a Project Progress Report. PP1 can access the Partner Reports and the certificates of all PPs.

In order to create a PPR, PP1 needs to select the role “LP” from the drop down menu and to click on “Create new report”. The system redirects the user to the PPR corresponding to the respective reporting period.



**Project Reports**

| Report   | Report Start | Report End | State | Date Of Project Report Submission | Total Expenditure Submitted To Js | View Report |
|----------|--------------|------------|-------|-----------------------------------|-----------------------------------|-------------|
| Period 0 | 01.01.2014   | 07.12.2016 |       |                                   |                                   |             |
| Period 1 | 01.01.2017   | 30.06.2017 |       |                                   |                                   |             |
| Period 2 | 01.07.2017   | 31.12.2017 |       |                                   |                                   |             |
| Period 3 | 01.01.2018   | 30.06.2018 |       |                                   |                                   |             |
| Period 4 | 01.07.2018   | 31.12.2018 |       |                                   |                                   |             |
| Period 5 | 01.01.2019   | 30.06.2019 |       |                                   |                                   |             |

**Partner Reports**






1 - Primăria municipiului Oradea - Oradea

| Report     | Report Start | Report End | State                 | Date Of Partner Report Submission | Date of fic verification | Included In Project Report | Total Partner Expenditure Declared ERDF | View Report | Certificate |
|------------|--------------|------------|-----------------------|-----------------------------------|--------------------------|----------------------------|---|-------------|-------------|
| Period 0   | 01.01.2014   | 07.12.2016 |                       |                                   |                          |                            |   |             |             |
| Period 1   | 01.01.2017   | 30.06.2017 |                       |                                   |                          |                            |   |             |             |
| Report 1.1 | 01.01.2017   | 30.06.2017 | Report F Lc Certified | 09.06.2017                        | 15.06.2017               | Not Included               | € 0.00                                  |             |             |
| Period 2   | 01.07.2017   | 31.12.2017 |                       |                                   |                          |                            |   |             |             |
| Period 3   | 01.01.2018   | 30.06.2018 |                       |                                   |                          |                            |   |             |             |
| Period 4   | 01.07.2018   | 31.12.2018 |                       |                                   |                          |                            |   |             |             |
| Period 5   | 01.01.2019   | 30.06.2019 |                       |                                   |                          |                            |   |             |             |

### Attention!

It is not possible to have two open PPRs at the same time. You can create a new report only once the previous one has been submitted to the JS.

It is possible to delete the PPR only as long as it has not been submitted to the JS. In order to do this, PP1 needs to click on the 'Delete Report' button in the left-side menu.

-  Check Saved Report
-  Delete Report
-  Application Form
-  Supplementary Information
-  Print Project Report

## Filling in the Project Progress Report

A PPR consists of a financial part and a content part. The financial part is compiled automatically by the system based on available FLC Certificates selected to be included in the PPR by PP1. The content part of the report needs to be filled in manually by PP1 and required documents are to be attached via the upload function.

Some parts of the PPR depend on the contents of the approved AF (e.g. defined WPs etc.).

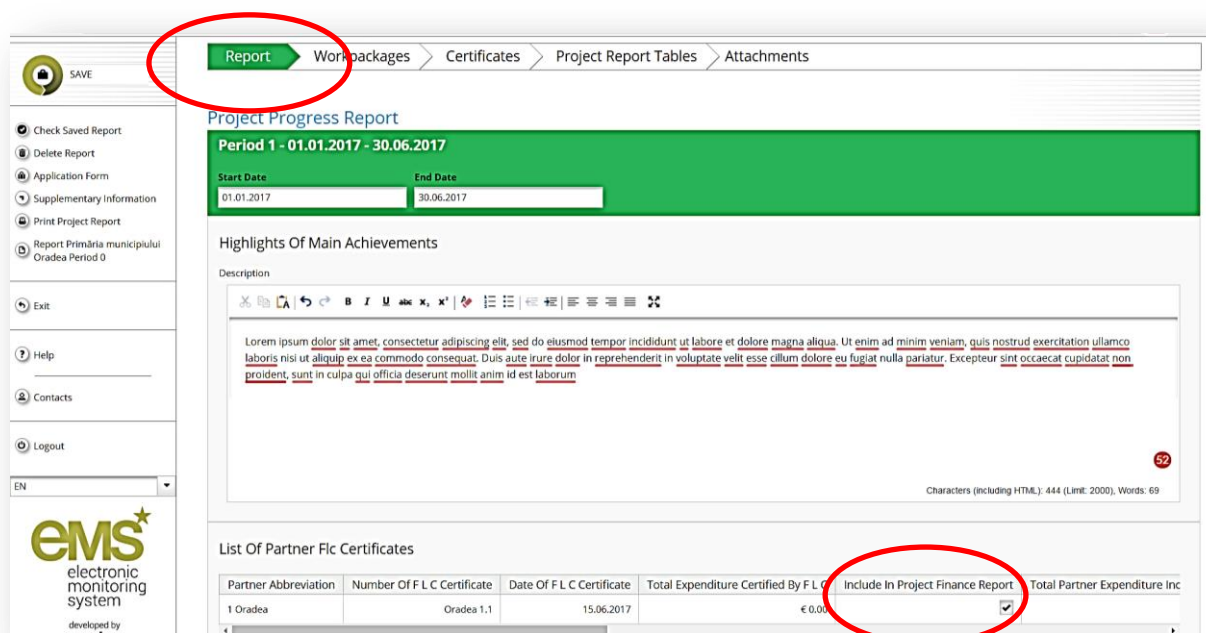
For detailed information on how to fill in the content related part of the PPR, please refer to “Part II - Content of the Project Progress Report” of this document.

## SECTION A - Report

PP1 has to provide summary information on the main achievements so far.

In the list of available FLC Certificates all issued Certificates of the different PPs are listed and can be included in the PPR by ticking “Include in Project Finance Report”. The related expenditure is then automatically included in SECTION C (Certificates) and D (Project Report Tables) of the PPR. PP1 can decide which of the available Certificates to include in the PPR. Only the selected Certificates will be taken into account for the project finance report.

Once Certificates are selected to be added to the PPR, they can be accessed from two sections: navigation toolbar tab ‘C- Certificates’ or the table ‘List of Partner certificates’ under the ‘Reports’ tab.



SAVE

Report Work packages Certificates Project Report Tables Attachments

Project Progress Report

Period 1 - 01.01.2017 - 30.06.2017

Start Date End Date

01.01.2017 30.06.2017

Highlights Of Main Achievements

Description

Lorem ipsum dolor sit amet, consectetur adipiscing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua. Ut enim ad minim veniam, quis nostrud exercitation ullamco laboris nisi ut aliquip ex ea commodo consequat. Duis aute irure dolor in reprehenderit in voluptate velit esse cillum dolore eu fugiat nulla pariatur. Excepteur sint occaecat cupidatat non proident, sunt in culpa qui officia deserunt mollit anim id est laborum

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List Of Partner Flc Certificates

| Partner Abbreviation | Number Of F L C Certificate | Date Of F L C Certificate | Total Expenditure Certified By F L C | Include In Project Finance Report   | Total Partner Expenditure Inc |
|----------------------|-----------------------------|---------------------------|--------------------------------------|-------------------------------------|-------------------------------|
| 1 Oradea             | Oradea 1.1                  | 15.06.2017                | € 0.00                               | <input checked="" type="checkbox"/> |                               |

Information on the level of achievement of the project Specific Objectives (as defined in the AF) needs to be provided (drop down menu with different levels of achievement) and related explanations.



| Project Specific Objectives                                     |                      |   |
|---|----------------------|---|
| Objective number  | Level Of Achievement | Explanations  |
| 1 - Strengthen the cooperation framework for preservation of AN | to a large degree    | Lorem ipsum dolor sit amet, consectetur adipiscing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua. Ut enim ad minim veniam, quis nostrud exercitation ullamco laboris nisi ut aliquip ex ea commodo consequat. Duis aute irure dolor in reprehenderit in voluptate velit esse cillum dolore eu fugiat nulla pariatur. Excepteur sint occaecat cupidatat non proident, sunt in culpa qui officia deserunt mollit anim id est laborum. |
| 2 - Synchronize preservation of AN and urban development        | Fully achieved       | Lorem ipsum dolor sit amet, consectetur adipiscing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua. Ut enim ad minim veniam, quis nostrud exercitation ullamco laboris nisi ut aliquip ex ea commodo consequat. Duis aute irure dolor in reprehenderit in voluptate velit esse cillum dolore eu fugiat nulla pariatur. Excepteur sint occaecat cupidatat non proident, sunt in culpa qui officia deserunt mollit anim id est laborum. |
| 3 - More efficient joint AN promotion in Danube region          | Fully achieved       | Lorem ipsum dolor sit amet, consectetur adipiscing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua. Ut enim ad minim veniam, quis nostrud exercitation ullamco laboris nisi ut aliquip ex ea commodo consequat. Duis aute irure dolor in reprehenderit in voluptate velit esse cillum dolore eu fugiat nulla pariatur. Excepteur sint occaecat cupidatat non proident, sunt in culpa qui officia deserunt mollit anim id est laborum. |

Information on the level of achievement of the Outputs is automatically displayed in an overview table based on the information provided per WP in section B.

| Project Main Outputs Achievement   |                                 |  |                                      |  |   |                  |                 |                                   |
|--|---------------------------------|--|--------------------------------------|--|---|------------------|-----------------|-----------------------------------|
| Programme Output Indicators  | Sum Of Output Indicator Targets | Sum Of Achieved Output Indicators So Far | Project Main Output Indicator Number | Project Main Output Title                          | Project Main Output Quantification Target | Planned Delivery | Achieved So Far | Level Of Achievement              |
| P11 Number of strategies for preserving and management of natural and cultural heritage and resources developed and/or implemented | 1.0                             | 0.00                                     | T1.3.1                               | Joint strategy for the preservation of AN          | 1.00                                      | 12.2017          | 0.00            | behind schedule                   |
| P12 Number of tools for preserving and management of natural and cultural heritage and resources developed and/or implemented      | 15.0                            | 1.00                                     | T1.1.1                               | Art Nouveau Danube Inventory                       | 1.00                                      | 06.2018          | 1.00            | completed                         |
|  |                                 |  | T1.2.1                               | web platform                                       | 1.00                                      | 06.2018          | 0.00            | proceeding according to work plan |
|  |                                 |  | T2.1.1                               | Urban and management plans for protected AN values | 12.00                                     | 06.2019          | 0.00            | not started                       |
|  |                                 |  | T2.2.1                               | Database with specialists in AN                    | 1.00                                      | 12.2017          | 0.00            | not started                       |
| P07 No. of documented learning interactions in finalised operations  | 5.0                             | 0.00                                     | T2.3.1                               | Trainings and workshops for professionals in AN    | 5.00                                      | 12.2018          | 0.00            | not started                       |

Information on the level of reaching the Target Groups which were selected in the AF needs to be provided, including the sources of verification and description of the target groups. The targets (as defined in the AF) and cumulative figures reported so far are automatically displayed.

| Target Groups Reached<br>Current Report | Source of Verification   | Description Of Target Group  |
|---|--|--|
| 12.00                                   | <p>                     Lorem ipsum dolor sit amet,<br/>                     consectetur adipiscing elit, sed do<br/>                     eiusmod tempor incididunt ut<br/>                     ut enim ad minim veniam, quis<br/>                     nostrud exercitation ullamco<br/>                     laboris nisi ut aliquip ex ea<br/>                     commodo consequat. Duis aute<br/>                     irure dolor in reprehenderit in<br/>                     voluptate velit esse cillum<br/>                     dolore eu fugiat nulla<br/>                     pariatur. Excepteur sint<br/>                     occaecat cupidatat non<br/>                     proident, sunt in culpa qui<br/>                     officia deserunt mollit<br/>                     anim id est laborum.                 </p> <p>2000 Characters Remaining</p> | <p>                     Lorem ipsum dolor sit amet,<br/>                     consectetur adipiscing elit, sed do<br/>                     eiusmod tempor incididunt ut<br/>                     ut enim ad minim veniam, quis<br/>                     nostrud exercitation ullamco<br/>                     laboris nisi ut aliquip ex ea<br/>                     commodo consequat. Duis aute<br/>                     irure dolor in reprehenderit in<br/>                     voluptate velit esse cillum<br/>                     dolore eu fugiat nulla<br/>                     pariatur. Excepteur sint<br/>                     occaecat cupidatat non<br/>                     proident, sunt in culpa qui<br/>                     officia deserunt mollit<br/>                     anim id est laborum.                 </p> <p>2000 Characters Remaining</p> |
| 0.00                                    | <p>2000 Characters Remaining</p>   | <p>                     Lorem ipsum dolor sit amet,<br/>                     consectetur adipiscing elit, sed do<br/>                     eiusmod tempor incididunt ut<br/>                     ut enim ad minim veniam, quis<br/>                     nostrud exercitation ullamco<br/>                     laboris nisi ut aliquip ex ea<br/>                     commodo consequat. Duis aute<br/>                     irure dolor in reprehenderit in<br/>                     voluptate velit esse cillum<br/>                     dolore eu fugiat nulla<br/>                     pariatur. Excepteur sint<br/>                     occaecat cupidatat non<br/>                     proident, sunt in culpa qui<br/>                     officia deserunt mollit<br/>                     anim id est laborum.                 </p> <p>2000 Characters Remaining</p> |
| 35.00                                   | <p>                     Lorem ipsum dolor sit amet,<br/>                     consectetur adipiscing elit, sed do<br/>                     eiusmod tempor incididunt ut<br/>                     ut enim ad minim veniam, quis<br/>                     nostrud exercitation ullamco<br/>                     laboris nisi ut aliquip ex ea<br/>                     commodo consequat. Duis aute<br/>                     irure dolor in reprehenderit in<br/>                     voluptate velit esse cillum<br/>                     dolore eu fugiat nulla<br/>                     pariatur. Excepteur sint<br/>                     occaecat cupidatat non<br/>                     proident, sunt in culpa qui<br/>                     officia deserunt mollit<br/>                     anim id est laborum.                 </p> <p>2000 Characters Remaining</p> | <p>                     Lorem ipsum dolor sit amet,<br/>                     consectetur adipiscing elit, sed do<br/>                     eiusmod tempor incididunt ut<br/>                     ut enim ad minim veniam, quis<br/>                     nostrud exercitation ullamco<br/>                     laboris nisi ut aliquip ex ea<br/>                     commodo consequat. Duis aute<br/>                     irure dolor in reprehenderit in<br/>                     voluptate velit esse cillum<br/>                     dolore eu fugiat nulla<br/>                     pariatur. Excepteur sint<br/>                     occaecat cupidatat non<br/>                     proident, sunt in culpa qui<br/>                     officia deserunt mollit<br/>                     anim id est laborum.                 </p> <p>2000 Characters Remaining</p> |
| 0.00                                    | <p>2000 Characters Remaining</p>   | <p>2000 Characters Remaining</p>   |
| 0.00                                    | <p>2000 Characters Remaining</p>   | <p>2000 Characters Remaining</p>   |


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Select a WP from the drop-down menu.



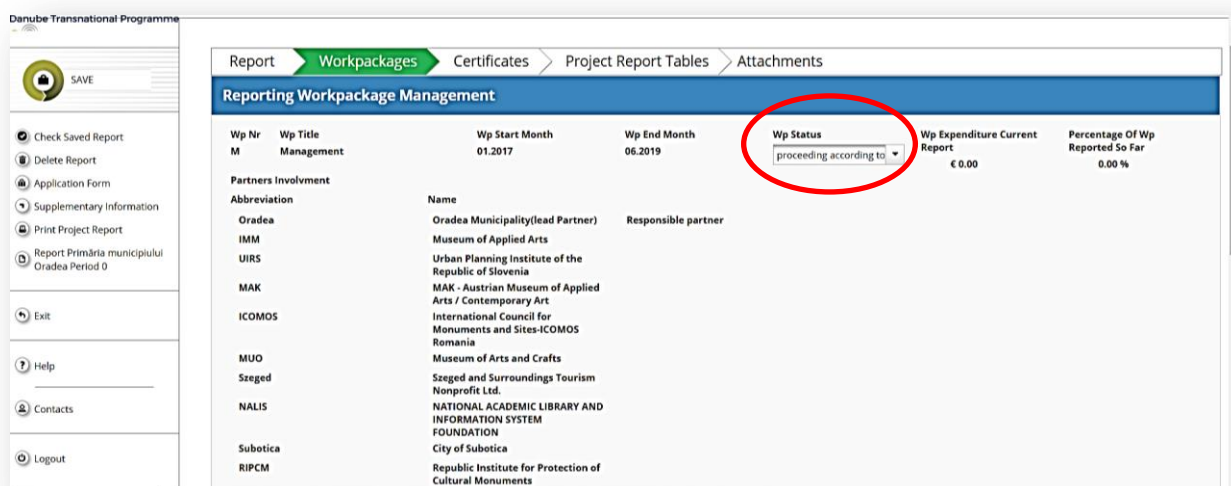
The screenshot shows the 'Workpackages' tab selected in the top navigation bar. Below the navigation bar, a list of project categories is displayed, including 'Management', 'Policy Development PA', 'Cooperation and Coordination of the PA', and 'EUSDR strategic Projects and other Projects of the PA (optional)'. The 'Period 1 -' dropdown is also visible, showing dates from 01.01.2017 to 31.12.2017.

Information on the WP, activities and deliverables indexes and titles, as well as work package start and end dates are automatically displayed based on the information in the AF. Expenditures of the current report are transferred from section C and the percentage of expenditure reported so far automatically calculated.

The status of the work package and progress of activities and deliverables has to be selected from the respective drop-down menus.

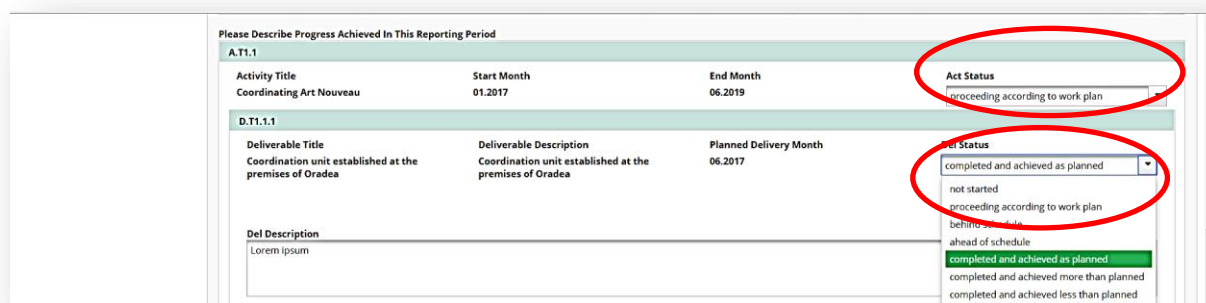
A description on the work package progress and eventual problems and deviations is required.

For deliverables, explanations on their progress have to be provided and related documentation can be uploaded (obligatory for finalised deliverables). As only one file can be uploaded to a deliverable, in case the evidence documents are multiple, please pack them into a single file, before uploading.



The screenshot shows the 'Reporting Workpackage Management' interface. The 'Wp Status' dropdown menu is circled in red, showing the option 'proceeding according to'. The interface includes a sidebar with navigation options like 'Check Saved Report', 'Delete Report', 'Application Form', 'Supplementary Information', 'Print Project Report', 'Report Primăria municipiului Oradea Period 0', 'Exit', 'Help', 'Contacts', and 'Logout'. The main table lists work packages with columns for Wp Nr, Wp Title, Wp Start Month, Wp End Month, Wp Status, Wp Expenditure Current Report, and Percentage Of Wp Reported So Far.

| Wp Nr | Wp Title   | Wp Start Month | Wp End Month | Wp Status               | Wp Expenditure Current Report | Percentage Of Wp Reported So Far |
|-------|------------|----------------|--------------|-------------------------|-------------------------------|----------------------------------|
| M     | Management | 01.2017        | 06.2019      | proceeding according to | € 0.00                        | 0.00 %                           |








The screenshot shows the 'Please Describe Progress Achieved In This Reporting Period' interface. The 'Act Status' and 'Del Status' dropdown menus are circled in red, showing the option 'completed and achieved as planned'. The interface includes a table for activities and deliverables with columns for Activity Title, Start Month, End Month, Deliverable Title, Deliverable Description, and Planned Delivery Month.

| Activity Title  | Start Month | End Month | Deliverable Title                                       | Deliverable Description | Planned Delivery Month |
|---|-------------|-----------|---|-------------------------|------------------------|
| A.T1.1  |             |           |   |                         |                        |
| Coordinating Art Nouveau                                | 01.2017     | 06.2019   |   |                         |                        |
| D.T1.1.1  |             |           |   |                         |                        |
| Coordination unit established at the premises of Oradea |             |           | Coordination unit established at the premises of Oradea |                         | 06.2017                |

Within WPs, if foreseen within the AF, reporting on the foreseen outputs is required (quantification, current status, upload of documentation). As only one file can be uploaded to an output, in case the evidence documents are multiple, please pack them into a single file, before uploading.

Monitoring system developed by **cpb** software

**INTERACT**   
European Regional Development Fund 3,2,1a

| Project Main Outputs                           | Project Main Output Description   | Programme Output Indicator   | Planned Delivery Month | Main Output Quantification Target | Achieved So Far (Not Including This Reporting Period) | Achieved In This Report | Level Of Achievement              | Attachment   |
|--|---|--|------------------------|-----------------------------------|---|-------------------------|-----------------------------------|--|
| T1.1 Art Nouveau Danube inventory              | The output will represent a collection of existing digitalized elements of AN heritage in the Danube region, extended with additional relevant digital objects, increasing the specific digital thesauri available for the region. The digital repository shall contain at least 5000 digital objects. The output supports the SO 1, by ensuring an instrument to collect AN specific data for scientific and other purposes, sharing knowledge, and enhancing the cooperation in conserving this valuable heritage | P12 Number of tools for preserving and management of natural and cultural heritage developed and/or implemented      | 06.2018                | 1.00                              |   | 1.00                    | completed                         |   |
| T1.2 web platform                              | The output will function as a technical background tool, necessary for making the digital repository available to those interested. The platform will be user oriented, having IT features which will enable easy visualisation and exploration of the content, increasing thus the impact and utility of the repository. The platform mainly supports the SO 1, since it is a tool for sharing relevant information related to AN in the Danube region.  | P12 Number of tools for preserving and management of natural and cultural heritage developed and/or implemented      | 06.2018                | 1.00                              |   | 0.00                    | proceeding according to work plan |   |
| T1.3 Joint strategy for the preservation of AN | The strategic document will define a set of goals and will identify measures to be taken in order to achieve these goals, all related to the protection and promotion of AN heritage in the Danube region. The output will be the first such policy instrument for this specific topic in the transnational context of the Danube region, serving the coordination of efforts for the preservation, conservation and protection of AN.  | P11 Number of strategies for preserving and management of natural and cultural heritage developed and/or implemented | 12.2017                | 1.00                              |   | 0.00                    | behind schedule                   | <br> |

## SECTION C - Certificates



All the FLC Certificates as selected in SECTION A are listed in SECTION “C – Certificates” and accessible for checks by PP1. By selecting a FLC Certificate, the related list of expenditures (LoE) is shown and single expenditures can be accessed by clicking on the item in the overview table.

Report > Workpackages > **Certificates** > Project Report Tables > Attachments

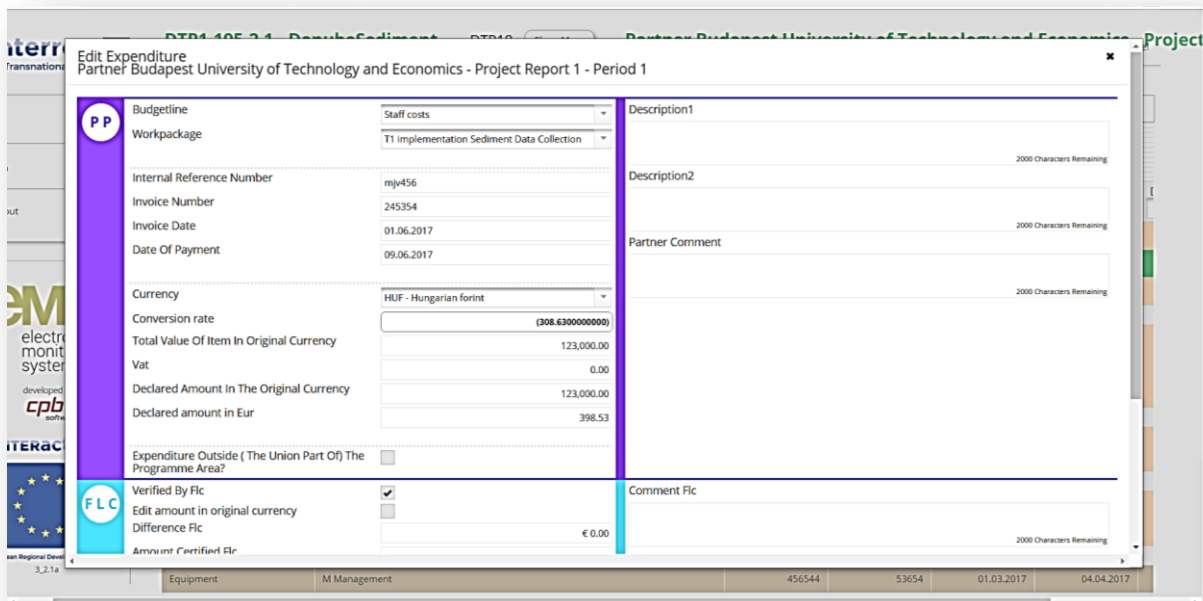
o BME Certificate 1.1  
 o OVF Certificate 1.1

List Of Expenditure

| Budget Line                     | Wp   | Int Ref No | Inv No  | Inv Date   | Paym Date  |
|---------------------------------|--|------------|---------|------------|------------|
| Staff costs                     | M Management   | wpef132    |         |            | 03.05.2017 |
| Staff costs                     | T1 Sediment Data Collection  | miv456     | 245354  | 01.06.2017 | 09.06.2017 |
| Staff costs                     | T3 Impacts and measures  | 5464563    | 8764534 | 01.06.2017 | 05.06.2017 |
| Office and administration       | M Management   |            | FR      | N/A FR     | N/A FR     |
| Office and administration       | T1 Sediment Data Collection  |            | FR      | N/A FR     | N/A FR     |
| Office and administration       | T3 Impacts and measures  |            | FR      | N/A FR     | N/A FR     |
| Travel and accommodation        | M Management   | hbe04546   | 245353  | 12.04.2017 | 27.04.2017 |
| External expertise and services | C Communication  | jhhg561    | 546365  | 27.04.2017 | 10.05.2017 |
| External expertise and services | T2 Harmonized database with major sediment transport data for the whole Danube River | 4353       | 687968  | 24.05.2017 | 31.05.2017 |
| Equipment                       | M Management   | 456544     | 53654   | 01.03.2017 | 04.04.2017 |

 Export
  Save Columns
 Columns

https://emstest.allamkinstar.gov.hu/emis/app/main?execution=e1s36#



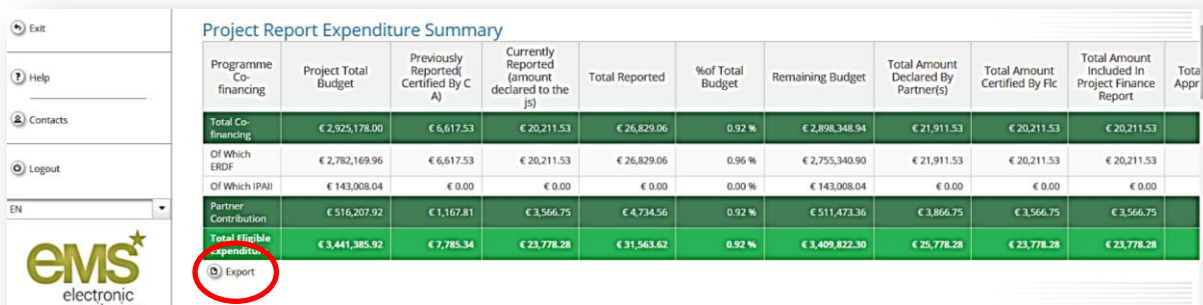
## SECTION D - Project Report Tables

This section provides various summary tables of the expenditure included in the PPR. Please note that the tables are updated before the report is submitted.

PPR tables follow the same logic as those in the Partner Report but take into account all Certificates included in the PPR.

Please note that the 'Currently reported' column changes its values (and name) each time a PPR changes the status. Before the report is submitted it is 'Amount to be declared to the JS' and once it is submitted it changes to 'Amount declared to the JS'. Likewise, the column 'Previously reported (certified by CA)' also changes if new CA confirmations become available. After submission of the report to the JS, the values do not change anymore.

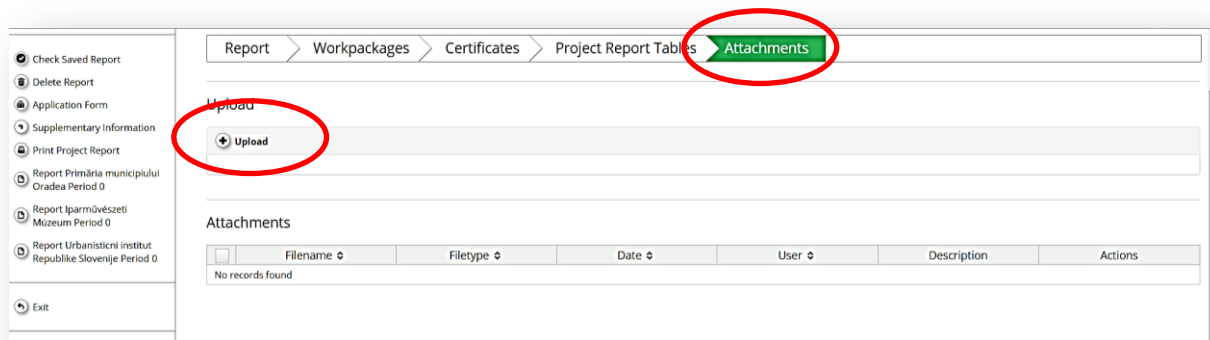
Tables can be exported to xls-files.



| Programme Co-financing     | Project Total Budget | Previously Reported (Certified By CA) | Currently Reported (amount declared to the JS) | Total Reported | % of Total Budget | Remaining Budget | Total Amount Declared By Partner(s) | Total Amount Certified By Fic | Total Amount Included in Project Finance Report | Total Appr |
|----------------------------|----------------------|---------------------------------------|--|----------------|-------------------|------------------|-------------------------------------|-------------------------------|---|------------|
| Total Co-financing         | € 2,925,178.00       | € 6,617.53                            | € 20,211.53                                    | € 26,829.06    | 0.92 %            | € 2,898,348.94   | € 21,911.53                         | € 20,211.53                   | € 20,211.53                                     |            |
| Of Which ERDF              | € 2,782,169.96       | € 6,617.53                            | € 20,211.53                                    | € 26,829.06    | 0.96 %            | € 2,755,340.90   | € 21,911.53                         | € 20,211.53                   | € 20,211.53                                     |            |
| Of Which IPAII             | € 143,008.04         | € 0.00                                | € 0.00   | € 0.00         | 0.00 %            | € 143,008.04     | € 0.00                              | € 0.00                        | € 0.00  |            |
| Partner Contribution       | € 516,207.92         | € 1,167.81                            | € 3,566.75                                     | € 4,734.56     | 0.92 %            | € 511,473.36     | € 3,866.75                          | € 3,566.75                    | € 3,566.75                                      |            |
| Total Eligible expenditure | € 3,441,385.92       | € 7,785.34                            | € 23,778.28                                    | € 31,563.62    | 0.92 %            | € 3,409,822.30   | € 25,778.28                         | € 23,778.28                   | € 23,778.28                                     |            |

## SECTION E -Attachments

Documents required to be attached to the PPR are uploaded in this section.



Mandatory attachments to the PPR are listed in the Annex. One of these attachments is the Application for Reimbursement (AfR). Please, note that the Application for Reimbursement is not generated by eMS, however, it is compulsory part of the PPR. Without the AfR the PPR is not valid, the MA/JS will send back the PPR for correction.

### Information on how to fill in the AfR

PP1 needs to fill in data into the AfR excel template (outside the eMS) provided by the DTP and will be downloadable from the DTP website. The amounts at partner level (Total amount of eligible expenditure certified by FLC, Amount of ERDF/IPA/ENI requested) can be found under SECTION A – Report table 'List of Partner certificates'. The excel template automatically aggregates the amounts inserted per EU fund at partner level and provides the total amounts at project level.

PP1 needs to fill in the bank account data in line with the information provided under Supplementary Information section Bank Information tab for the reimbursement of the EU amounts requested.

After filling in the AfR shall be signed by PP1's legal representative and then the scanned version shall be uploaded under SECTION E – Attachments.

## PART II CONTENT OF THE PROGRESS REPORT

**Please note:** The maximum number of characters allowed for all text fields is limited to 2,000.

### Highlights of the main achievements (from start)

In this section of the Progress Report, PP1 should focus the description on the overall project implementation, from the start date till the end of the latest reporting period, providing a concise and coherent summary of the overall project implementation. The description should be an overview of the main project activities, and outputs delivered so far as well as the status of achievement of the project result. If the project has already managed to improve the situation or solve a specific problem in the addressed field through the achieved deliverables/outputs, this should also be underlined by PP1, thus demonstrating the applicability and practical relevance of the project's outputs and main result.

In this section, PP1 may also describe how the specific target groups have been reached and the benefits they were provided, the lessons learnt up to this stage of the project and any innovative processes employed or outputs developed.

As this summary will also be used to report about the project implementation for the Monitoring Committee of the Programme, and above all, could be made public, it should be coherent, easy-to-read, self-explanatory, and it should not refer to other parts of the report. PP1 shall pay attention to the quality of the text (which should be neither too technical/ scientific, nor too specialised so that it is easily understood by any non-expert), should avoid abbreviations and naming particular partners as the project's achievements are of the whole partnership.

#### EXAMPLES<sup>1</sup> OF ADEQUATE DESCRIPTION

*Priority Area X has already managed to register some basic but essential progress starting with the organisation of 2 Steering Group meetings in Bucharest and in Sofia where important decisions were taken regarding the direction of the policy papers to be developed. More specifically, it was decided that the first policy paper will be focused on the creating the framework for developing clusters and networks of museums and visitors.*

*At the same time, the two PACs have organised a stakeholders workshop bringing together ecotourism and bio-economy actors where important topics were tackled (list of topics) and decision on developing a strategic paper was taken. The strategic paper development involves a*

<sup>1</sup> These examples are only meant to provide further, more specific guidance on how to fill in various sections of the PR. They are therefore indicative and not to be copy-pasted. The summary of the overall project implementation shall be elaborated to the extent allowed by this section of the PR (A/N: number of characters).

*participatory approach and the first questionnaires were sent to the relevant stakeholders.*

*Furthermore, PACs actively supported the development of the project “AAA” by participating in 2 preparatory meetings and facilitating the partner search. The project was successfully submitted for financing by Programme B.*

#### EXAMPLE OF UNSATISFACTORY DESCRIPTION

*During this reporting period, the Priority Area continued to implement the activities as detailed in the AF. In WP1, PACs ensured the project and financial management and organised 2 PP meetings (dates, location). In WP2, PACs decided on the policy papers to be developed. In WP3 PACs organised 2 workshops. In WP4, PACs contributed to the development of project AAA.*

## List of Partner FLC Certificates

The section contains all the certificates issued by the FLC. The PP1 has to include them in the project progress report by ticking the box under column *Include in Project Finance Report*.

## Project specific objectives

For each of the project Specific Objective (as defined in the approved AF) level of achievement by the end of the respective reporting period has to be indicated. Furthermore, the section gives the PP1 the possibility to provide a brief explanation regarding the progress towards the achievement of the project specific objectives by providing clear, coherent and concrete information on specific activities being carried out and their immediate effects in the field addressed by the project.

## Project main outputs achievement

An overview table on the achievement of the planned project outputs and their linkage to the respective output indicators is automatically generated in this section. The table is completed by the eMS based on the information provided in the AF and reported in the WP section of the PPR (section B). It presents cumulative information from the project start to the last reporting period and will help PP1 to monitor the progress in achieving project outputs against targets set in the application form.

## Target groups reached

In this section, the number of institutions which have been reached by the partnership should be reported and their involvement should be explained. Furthermore the PP1 shall highlight how the partnership involved the target groups and other relevant stakeholders in the development

of the project outputs and how the already developed outputs have been disseminated and how the target groups are using them.

The eMS automatically displays the categories of target groups selected in the application form for which targets have been defined.

The reported figures should only reflect an active involvement of target groups in line with reported activities, deliverables and outputs (e.g. participation in targeted project events such as trainings, interviews, workshops, local stakeholder groups, advisory boards, testing of tools, implementation of pilot actions etc.).

Please make sure to avoid any double counting of institutions which have been reached by more than one PP or which have already been reported under the target groups reached in previous reporting periods.

The sources of verification have to also be indicated (e.g. participant lists in meetings, surveys etc.).

## Problems and solutions found

In this section, PP1 shall provide information on any difficulties or problems encountered by the partnership during the implementation of the project activities with regard but not limited to the achievement of the project specific objectives, the development of planned outputs, the involvement of target groups. The PP1 shall report on the already identified or currently proposed solutions to overcome these problems. The PP1 shall also provide information on the reasons which caused the problems and the measures already taken or to be taken to counteract their negative effects on the project implementation and its planned outputs.

## Reporting per Work Packages

A summary clearly describing implemented activities and achieved progress in the reporting period has to be provided for each WP. Furthermore, the summary shall also include a description of the involvement of each PP and their contributions.

In addition, if applicable, information on problems encountered as well as minor deviations or delays should be reported including solutions and/or mitigation measures adopted.

The eMS displays, for each WP, the status of activities and the status and description of deliverables (including timeline) as defined in the latest version of the approved AF. For each planned activity and deliverable the progress reached at the end of the reporting period has to be indicated according to the categories defined below:

- „Not started”
- „Proceeding according to work plan”
- „Behind schedule”

- „Ahead of schedule”
- „Completed”

Further, a brief qualitative explanation on progress made in view of each deliverable should be given. Deliverables completed within the current reporting period must be uploaded on eMS as annexes to the PPR.

In addition to the above requirements, applicable to all types of WPs additional specific information is to be provided for specific work package types.

## WP1

WP1 focuses on the description of the management, publicity and communication activities implemented by the partnership in the given period, including involvement of the partners, eligible expenditures reported etc.

First, PP1 shall broadly summarise the progress of activities within WP1 related to the concerned reporting period, highlighting main actions undertaken to:

- Ensure the project management from an administrative, financial and quality point of view.
- Ensure the dissemination of the PA results
- Activities implemented in connection to SG meetings and Annual Forum

Then, PP1 shall provide detailed information on the progress of each Activity within WP1, referring to the role of each PP and the actions they undertook.

In case of any sort of deviation from AF, PP1 shall provide an explanation/ justification as well as planned measures, solutions and timeframes to restore the course of action to the original plans.

In relation to the planned deliverables, PP1 shall describe the progress made towards their full development and shall indicate, where applicable, if supporting documents (evidence) are attached to the current PR.

## WP2-WP4

Within WP2-WP4, in addition to the activities being carried out and achieved deliverables, the partnership has to report also on the overall progress and the level of achievement of project outputs planned in the AF.

The following information has to be provided by PP1:

WP level:

- PP1 shall indicate the WP status and describe progress of activities within the WP related to the concerned reporting period, highlighting main actions undertaken to ensure the proper progress of the project and the development of foreseen outputs;

- Report on the status of achievement of the outputs, the value reached until the end of the reporting period;
- Upload the supporting documents (evidence) to the current PR. (only one file / output is possible)

An overview of the foreseen outputs (including their targets) as well as the linkage to the programme output indicators is automatically displayed in the eMS for each thematic WP. Outputs that were achieved (i.e. finalised) by the end of the reporting period have to be reported. In this sense, the project will have to submit a separate Output Factsheet as annex to the Progress Report, by uploading it in the Attachment part. The template for factsheet is annex of the Implementation Manual downloadable from the [DTP website](#). Each finalized output, together with the Output factsheet have to be uploaded in eMS in a zip. folder, since the system allows only one file to be uploaded for each output).

Information to be included in this factsheet should mainly cover the following:

- General description of the output
- How the output contributes to programme and project objectives, output indicator and result, as well as how the output contributes to the targets set for the Priority Area concerned;
- How the output can be used and by whom (target group), what is the benefit and the impact for these target groups and the target area / Danube Region
- How the sustainability of the output can be ensured and where and to whom it is going to be transferred

Activity level:

- Provide the status on the progress of each Activity within the WP.
- Select and describe status of the deliverables including the progress made towards the full development of planned deliverables and attach supporting documents (evidence) to the current PPR. (Only one file can be uploaded, therefore in case there are several files, they have to be submitted as zip. folder). **Under *Deliverable description* PP1 shall provide a detailed description of the activities implemented for developing and completing the deliverables.**

#### General provisions with regard to described activities/ reported costs:

Descriptions provided in the WPs mentioned above should offer clear evidence that the implemented activities and reported associated costs are in line with the planned ones, as defined in the approved AF. Described activities should also be directly linked to the WP outputs and/ or deliverables.

In case an Activity is finalised during the reported period, an overview of all performed activities and achievements has to be provided, including the impact or effect on other related Activities.

If a partner, under this WP, claims expenditure that is connected to activities carried out in a previous reporting period, a clear reference to these actions shall be made.

**Examples of reported activities:**

**Detailed description:** each project partner organised one workshop for stakeholders regarding policy development in August 2017 (Project Partner 1 organised the workshop in Budapest and ERDF PP1 in Bratislava). ASP1 provided support in the presentations and fed back after the workshops with a summary of the outcomes to be included in the strategic paper. After the workshops, the project partners and ASP1 met in September 2017 in Vienna, back to back with the project meeting and summarised in a common paper the recommendations for the next steps to be taken in enhancing the capacity of the relevant policy makers in advancing policies.

**Generic description:** two workshops were organised by the PPs based on which a recommendation paper was drafted.

## Financial report

The financial part of the PPR presents the expenditure progress in the reporting period, for which a request of reimbursement is submitted to the MA/JS together with the report, as well as additional information on financial matters. The financial report shall contain information on expenditure paid by the PP1 and all PPs in the reporting period which has been verified by the national controllers.

The following steps have to be taken in order to fill in the financial part of the PPR:

1. Submission of expenditure by each beneficiary (PP1 and all PPs) to its national controller for verification;
2. Reporting of verified expenditure from all beneficiaries;
3. PP1 verification on expenditure of all PPs;
4. Inclusion of verified expenditure in the PPR and AfR (Application for Reimbursement) by PP1.

## PART III ADDITIONAL INFORMATION

This document provides complementary information not covered by the eMS scheme, offering a concise overview of the progress of the project (Section A), including the contribution to EUSDR (Section B) and previous Applications for Reimbursement (Section C).

### SECTION A: General Project Information

#### **Lessons Learned from the partnership and governance of the PA**

In this section, PP1 shall provide information on the actual operation of the partnership and governance of the PA in general, including work of the Steering Group, reporting both positive and negative aspects, clarifying also the reasons for the latter. The actual involvement of the ASPs should also be highlighted here. In case the operation of the partnership improves from one period to the next, PP1 shall explain how this occurred and what kind of measures led to the improvement.

In case of partnership problems, PP1 shall present the reasons and the consequences, as well as the activities to be undertaken to prevent further problems and delays.

#### **EXAMPLES OF ADEQUATE DESCRIPTIONS**

*Generally, the partnership is working properly and all partners are actively contributing to the relevant project activities in accordance with the roles stated in the AF. Usually PACs and ASPs provide their inputs and feedback timely and appropriately, but there are also some delays from the side of PACs. So far these delays had no negative effect on the overall work of the Priority Area, but measures to counteract any possible future delays that might have an impact are already being identified in order to avoid such a situation. The governance of the PA improved as Steering Group members became more active by providing valuable content inputs.*

#### **EXAMPLE OF UNSATISFACTORY DESCRIPTION**

*The partnership is working fine and all PPs are delivering their inputs and contributions on time, although sometimes with some delays but there are no concerns in this sense. PACs will certainly be capable of overcoming these temporary problems.*

#### **Project implementation timeframe and spending**

In this section, PP1 shall provide information on the timely implementation of project activities as compared to the timeframe planned in the AF, describing which parts of the project are on time, or which are or may be in the future in delay, how much the delays affect the overall

implementation, providing also the reasons, the proposed solutions and the measures undertaken in order to overcome these time deviations.

Similarly, PP1 shall provide information on the financial progress, stating if it is in line with the spending forecast defined in the Subsidy Contract and in case of deviations, clear justification is to be provided, as well as an estimation on if and when the project would be able to catch up with the under-spending. PP1 shall also state if there might be some other future problems affecting the spending plan.

#### EXAMPLES OF ADEQUATE DESCRIPTIONS

##### Example 1:

*So far, all project activities are in line with the timing in the AF, therefore no deviations in this sense. The spending target for this period was reached up to 98%, therefore a very minor deviation which can be easily levelled off in the next period.*

##### Example 2:

*So far, all project activities are in line with the timing in the AF, therefore no deviations in this sense. Nevertheless, the spending targets for this period were not reached due to the late payments made by PACs for incurred staff costs, which will be reported in the next interim report, and thus the PACs will be able to catch up with the planned spending as well. Further delays have been encountered in the signing of the external contracts for the studies, delaying the payment of the first instalment of a substantial amount for PP1. This delay could be caught up only half a year time.*

##### Example 3:

*So far, most of the project activities are in line with the timing in the AF, but there are also some which are lagging behind due to a slow start, influencing also the delivery of one of the project outputs (policy study). The output will be delivered at the beginning of next year and also the spending will be caught up accordingly, by paying the entire amount to the contractor.*

#### EXAMPLE OF UNSATISFACTORY DESCRIPTION

*So far, all project activities are in line with the timing in the AF, but the delivery date of output X has to be postponed as it is not ready yet. The spending rate reached only 45% of the planned one for this period but there are no major concerns since PACs will try to catch up in the next periods.*

### **Contribution to promotion of equal opportunities and non-discrimination and equality between men and woman**

In this section, PP1 shall describe how the partnership considered the principles of equal opportunities and non-discrimination as well as equality between men and women during the implementation of project activities. In this sense, PP1 shall provide concrete examples of project activities, which besides their aim related to the objectives of the project, clearly

promote these principles, whichever more applicable in the context of the project, thus producing positive effects in real life.

### **Contribution to sustainable development**

In this section, PP1 shall describe how the project, through its activities, support overall sustainable development. PP1 shall describe how the actions performed within the project and the delivered outputs meet the actual and current requirements of the target groups on one hand and contribute to sustainable development on the other, by specifying their possible economic, environmental or social impact.

### **Progress in implementation of actions in the field of social innovation (where applicable)**

In this section, and only if applicable, PP1 shall provide an overview of the processes of innovation with social purpose and impact employed in the context of the project, describe the functioning of the inter-sectorial approach and the contribution brought towards a sustainable society. PP1 shall exclusively refer to concrete and singular actions undertaken within the project and emphasise their expected outcome in relation to the advancement of social innovation. This section shall be filled in only by those projects, whose social innovation is part of the objectives, activities, outputs or main result.

### **Other issues**

All other matters, problems that are not addressed in any other section of the progress report can be described in this section.

## **SECTION B: Contribution to the EUSDR**

### **Progress on PA's targets**

PP1 should provide an overview on the progress achieved within the reporting period in relation to the targets of the PA, highlighting the main achievements, activities implemented and problems encountered and solutions found. Furthermore, in case possible, a quantification of the progress should be provided and next steps briefly highlighted.

### **Progress on PA's actions**

PP1 should provide an overview on the progress in implementing the actions of the PA, highlighting the main achievements, problems encountered and solution found. Furthermore information on the next steps should be outlined.

### **Progress on milestones**

PP1 should provide an overview on achieving the milestones set for each target, their status, problems encountered and solutions found.

### **Main achievements with regards to funding sources and opportunities for EUSDR**

PACs shall provide a clear and concise analysis regarding the PAs main achievement/s in relation to funding sources and opportunities for EUSDR projects. In this respect, PACs are requested to describe:

- The activities implemented in order to support the funding of relevant projects for EUSDR (e.g. presenting the funding opportunities in specific fields, support for concrete projects in identifying the financial instrument etc.);
- The achievements in terms of projects actually funded and by which programme/s;
- Match making activities (e.g. workshops bringing together the project promoters and the financing bodies);

### **Lessons learned with regard to funding sources and opportunities for EUSDR projects**

In this section PACs shall provide a detailed description regarding the problems encountered in relation to implementation of activities addressing the funding and opportunities for EUSDR projects, and the solutions implemented. Furthermore, a brief analysis of the further needs regarding the funding opportunities for EUSDR projects should be provided (e.g. which funds are exhausted but demand is high, where is a lack of demand but there is a surplus of funding). This section should provide information that can be used in the future by the planning bodies for a better allocation of funds.

### **Challenges**

PACs shall provide an analysis of the challenges that the PA is facing in relation to the funding sources. Furthermore, a brief description on how the PA is proposing to tackle these challenges is requested.

## **SECTION C - Information on Applications for Reimbursement**

In this section, PP1 shall provide information on EU contribution received and transferred to the PPs based on previous Applications for Reimbursement. PP1 shall insert detailed information on total amount of EU contribution received from Certifying Authority as well as detailed information on the transfers of EU contribution to the PPs supported by bank statements. The

table must contain information on all previous Applications for Reimbursement, not only for the latest period.

Bank statement(s) proving the transfer of the previous contributions to the partners shall be uploaded under Section E – Attachments. If the bank statements have been already attached to the previous approved PPR they do not have to be attached again.

## PART IV INTERIM PROJECT PROGRESS REPORT

Interim Project Progress Reports are a flexible tool for ensuring the cash-flow of the PACs, therefore only a summary of activities will be requested to be elaborated in the content report, whereas the financial report has to be elaborated entirely.

**Please note:**

- Only **up to 4 interim PPRs can be submitted per year**
- In order to be able to submit an interim PPR, **PP1 has to request from the JS the opening of eMS for an interim PPR in due time**
- **The minimum amount to be requested in each Control Certificate is 2,000.00 EUR** (a lower amount can only be accepted in duly justified cases)
- **No interim PPR can be elaborated as long as another interim or yearly PPR is still under preparation**

### SECTION A – Project Progress Report

#### Highlights of the main achievements (from start)

In this section of the interim PPR, the LP should provide a summary of activities and main achievements in relation to the timeframe covered by the interim report (i.e. *NOT* from project start). Explanations shall allow an adequate understanding of what has been done for the expenditure requested to be reimbursed in a given interim PPR.

#### List of FLC Certificates

Here, like in the case of a regular annual PPR, issued Certificates of the different PPs are listed and can be included in the interim PPR by ticking “Include in Project Finance Report”. The related expenditure is then automatically included in SECTION C and D of the PPR. The PP1 can decide which of the available Certificates to include in the PPR. Only the selected Certificates will be taken into account for the project finance report.

#### Project Specific Objectives

*Not relevant for interim PPR.*

#### Project Main Output Achievement

*Not relevant for interim PPR.*

#### Targets Groups Reached

*Not relevant for interim PPR.*

## **Problems found and Solutions found**

*Not relevant for interim PPR.*

## **Reporting per Work Package**

*Not relevant for interim PPR.*

## **SECTION B - Reporting per Work Packages**

*Not relevant for interim PPR.*

## **SECTION C – Certificates**

To be elaborated like in case of a regular PPR

## **SECTION D – Project Report Tables**

To be elaborated like in case of a regular PPR

## **SECTION E – Attachments**

Mandatory attachments to the interim PPR are listed in Annex. **Please note that certain attachments, such as the Additional Information sheet, don't have to be included in an interim PPR.**

## ANNEX – Mandatory attachments to the Project Progress Report

### A. Regular Annual PPR

|                           |   |
|---------------------------|---|
| SECTION B – Work Packages | <p>Only for the finalised outputs:</p> <ul style="list-style-type: none"> <li>- Output factsheet;</li> <li>- Output evidence.</li> </ul> <p>All two above mentioned files have to be archived in a zip folder and uploaded in eMS.</p> <p>Only for the finalised deliverables:</p> <ul style="list-style-type: none"> <li>- Deliverable evidence</li> </ul> |
| SECTION E – Attachments   | <ul style="list-style-type: none"> <li>- <b>Application for Reimbursement;</b></li> <li>- <b>Bank statement(s)</b> proving the transfer of the previous contributions to the partners;</li> <li>- <b>Additional information</b> template filled in;</li> <li>- <b>Annex 1</b></li> </ul>  |

### B. Interim PPR

|                         |   |
|-------------------------|---|
| SECTION E – Attachments | <ul style="list-style-type: none"> <li>- <b>Application for Reimbursement;</b></li> <li>- <b>Bank statement(s)</b> proving the transfer of the previous contributions to the partners;</li> </ul> |
|-------------------------|---|