



Steering Committee meeting

21th October 2011, Belgrade

Workplan for the next six-monthly project implementation period

Prof. Dr. Vesna Mandic, Project Coordinator



1

1.1 Found and equip four CTC and define Action plan

1.2 Retraining of staff

1.3 Market and marketing activities

Outcome leader
UKG

- ❖ Re-training of CTC staff at abroad can be extended, as travel budget of EU partners did not spent (will be subject of decision of SC members)
- ❖ Web sites of CTC centres should be launched and updated with news, list of trainings, services, reference list etc.
- ❖ Case studies, demonstration examples, impressions of trainees, important meetings and events may facilitate sustainability of CTCs
- ❖ Involvement in national, regional and EU initiatives with individual CTC or with network of WBC CTCs, supported by EU partners
- ❖ Depending on the type of beneficiaries, various marketing activities should be undertaken in accordance to Programme for dissemination and public awareness
- ❖ Brockage events will also serve as marketing and networking tool
- ❖



2

2.2 Bring new VMnet members and experts

Outcome leader
UKG

❖ UKG, UBL, and UP have to provide at least planned number of new VMnet members from their countries, listed in the table below, until the end of 2011 year.

Number of new VMnet members in 2009-2011		Planned number, WBC-Vmnet project	Balance
Provided by partner	Number of VMnet members		
UKG, Serbia	377	450	73
UP, Montenegro	99	150	51
UR, Croatia	153	150	-3
UBL, Bosnia & Herzegovina	101	150	49
TOTAL in 2009/2011	730	900	170
TOTAL number of VMnet members	1151		



2

2.3 Update existing systematization knowledge e-base with new topics

Outcome leader
UKG

- ❖ **At least 4 new lecturers/experts** will be selected during this reporting period.
- ❖ Selected experts will systematize knowledge in the areas of multidisciplinary approach in product and process development, bioengineering, marketing, industrial design, and other identified fields, providing VM applications in medicine, construction, agroindustry, pharmacy etc.
- ❖ **At least 4 new topics** in systematization knowledge base will be provided until the end of reporting period.
- ❖ UKG and UP will send names of experts and new topics to Project Coordinator until **15th November 2011**.
- ❖ UKG will post these new materials into existing systematization of knowledge, available on web site.
- ❖ Systematization of the knowledge will be moved to CTC web site, because CEVIP site is unstable (old version of PHP-NUKE from 2006).



3

3.2 Develop, assess and adopt the new regional model of cooperation

Outcome leader
UL

❖ All WBC partners will participate in implementation of the new WBC Regional model of University-enterprise cooperation, that is following activities:

- Establishment **Science and Technology parks** in regional university centers
- Organization of **WBC regional industrial clusters**
- Forming **University-enterprises consortia** for joint projects;
- Establishment of **Collaborative-training and/or long-life learning centres**;
- Setting up of **Open Innovation Networks with SME**;
- **Practical placements** for students in industry;
- **Industrial fellowship programme** for graduates and/or employees from enterprises

❖ For this activity, regional stakeholders should be involved: Universities in the WBC region, Academic and Research networks for SEE and WBC, Ministries of Education, Ministries of Science, Ministries of Economy, Chambers of Commerce, Agencies for SME development, National Employment Agencies and all the other political and social partners.



3

3.3 Set up joint structure of SMEs

Outcome leader
UL

- ❖ Support the establishment of joint structures of SMEs, as groups of small enterprises with similar sector, social and geographic profiles, in the form of **Associations or Clusters** (national and regional), with the support of national and regional authorities, university research centres, and funded from the national investment plan.
- ❖ CTC centres will have central role in their networking and grouping, offering them wide set of trainings, R&D and technological services.
- ❖ Also, CTC centres should join a existing regional clusters of SMEs, in order to get opportunity to offer their services, trainings and facilitate the commercialization of R&D results.



3

3.4 Case studies – benchmarking best practice

Outcome leader
UL

- ❖ Three case studies by UP, UR and UBL should be finished until the end of year.
- ❖ Topics and aims of case studies will be proposed by SMEs and CTCs until **November 2011.**
- ❖ CTCs managers will coordinate elaboration of case studies
- ❖ Available equipment of CTCs, new equipment and software procured within the project, expertise of EU partners, will be used in this activity realization
- ❖ **Report on Case studies** will be published, as printed and electronic version, for dissemination purposes.



5

5.1 Develop and delivery vocational trainings

5.2 Develop and redesign instructional material for e-learning

Outcome leader
UPD

- ❖ CTC UBL - NC programming and the basics of CAM modelling (40 hours, XX participants), **XX-XX 2011**
- ❖ UKG will provide develop MOODLE platform for uploading instructional materials of vocational trainings for further e-Learning, until **1st December**
- ❖ Teaching material for vocational trainings will be redesigned and prepared for setting up at MOODLE platform, by CTCs, until **31st December**
- ❖ Setting up, maintenance and regular updating of e-material are activities, which will be constantly performed during the whole period.
- ❖ UKG will prepare login parameters to all CTCs, and User Guide for using Moodle platform, by **15th December 2011**.
- ❖ For administration and maintenance of e-Learning platform UKG will be responsible



5

5.3 Develop and conduct Industrial Fellowship Programme (IFP)

Outcome leader
UPD

- ❖ At least **30 industrial fellows** will spend **from 3 until 12 months** at academic/research institutions in Serbia, Croatia, Bosnia&Herzegovina and Montenegro (time schedule should be flexible)
- ❖ CTCs will coordinate IFP, whereat **CTC Kragujevac will realize 13 IFP, CTC Rijeka 7 IFP, CTC Banja Luka 5 IFP and CTC Montenegro 5 IFP.**
- ❖ Implementation procedure should be flexible, in accordance with SMEs expectations and availability of fellows
- ❖ CTC managers can adapt Agreement to specific requirements of sponsor enterprise.
- ❖ UKG will send translated IFP annexes to UR, UBL and UP, until **1st November.**
- ❖ Industrial fellows will prepare IFP reports for public dissemination at CTC web sites
- ❖ Databases will be available at CTC web sites, also (page DEMAND/SUPPLY)



5

5.4 Develop and conduct Practical Placement Programme (PPP)

Outcome leader
 UPD

- ❖ Distribution and type of PPPs, number of students, per partners and countries
- ❖ UKG will visit IPU and UPD for arrangement of PPP in Italy and Denmark
- ❖ CTCs can involve Career Development centres at Universities in selection process of students for PPP in EU.
- ❖ All PPP mobilities should be completed until **15th January**.

UL – 1
 C3M – 1
 IPU – 2
 UPD – 2

WBC Partner	PPP at EU		PPP at WBC		PPP at PCs
	Students	Location	Students	Location	Students
UKG	1	Italy	1	Croatia	140
	1	Denmark	1	Croatia	
	1	Slovenia	1	BIH	
	1	Slovenia	1	Montenegro	
UR	1	Italy	1	Serbia	25
	1	Denmark	1	BIH	
UBL	1	Slovenia	1	Serbia	15
	1	Slovenia	1	Croatia	
UP	1	Denmark	1	Croatia	15
	1	Slovenia	1	Serbia	
Total	10		10		195





6

6.6 Organize three brockrage events

Outcome leader
UKG

- ❖ Realization of **2 brockrage events**, with following schedule:
 - **November** 2011, Rijeka, Croatia, 100 participnats
 - **December** 2011, Banja Luka, 100 participnats
- ❖ Brokerage events will enable the information exchange, providing better links for setting up sustainable partnerships for future cooperation programme.
- ❖ Brokerage events will be the ideal for:
 - Universities, research institutes, spin-offs, investors offering and/or using innovative technologies
 - Enterprises that are looking for expertise and know-how
- ❖ EU partners (UL, C3M, IPU, DIMEG) will participate as experts/lecturers
- ❖ A set of appearances in local and regional media will be organised.



7.1 Institutional sustainability

7.2 Financial sustainability



- ❖ CTCs managers should define Plan for sustainability of CTC activities in the future
- ❖ Rectorates of UKG, UR, UP and UBL will assure institutional sustainability by making appropriate Decision at management level, based on Report on CTC activity and Action plan for next three years
- ❖ For provision of Financial sustainability, CTCs will prepare Business Plans
- ❖ Long term perspectives and main sustainability factors should be comply with aspects elaborated in Application form, pp. 79-85.
- ❖



8

8.2 Internal monitoring and interviews of target groups

Outcome leader
UKG

- ❖ Internal (site managers) and external expert will monitor project implementation
- ❖ End users, beneficiaries will participate in monitoring process, through questionnaires and interviews
- ❖ **All partners will prepare Fifth PP report and deliver to UKG by 1st November, accompanied with supporting documents.**
- ❖ Project Coordinator, QAPT members and external expert will visit PC and EU partners, in the period from **November 2011 until January 2011.**
- ❖ **External expert will deliver all Monitoring reports to UKG**

8

8.2 Internal monitoring and interviews of target groups

Outcome leader
UKG

LFM and AF indicators of progress

	Description	LFM indicators	Achieved indicators	Balance
1	Qualitative assessment of new regional cooperation model through interviews (at least 200) of target groups	200	400	200
2	Four WBC CTC have human and technical potential and capabilities to do effective training and knowledge transfer programme	4	4	0
3	VMnet brings at least 10 new experts from multidisciplinary fields and 300 new members per year from WBC region	900	720	-180
4	Data for quality TSNA analysis collected through at least 400 interviews	400	800	400
5	At least 15 trainers and service providers selected and retrained	15	15	0
6	At least 10 new or modernized training courses developed	10	16	6
7	Number of trainees attended vocational trainings	200	221	21
8	At least 30 Industrial fellowship programme realized in cooperation with industry by the end of project	30	0	-30
9	At least 100 students of engineering pas-sed PPP programme in industry and improve their practical skills by the end of 2011	80	195	115
		10	7	-3
		10	3	-7
10	Over then 15 dissemination and awareness events performed during the whole project, with good impact on public at large	8	12	4
		3	3	0
		3	3	0
		3	1	-2
11	New systematization of knowledge	10	6	-4
12	Case studies	4	1	-3



9.1 Overall project management and administration

Outcome leader
UKG

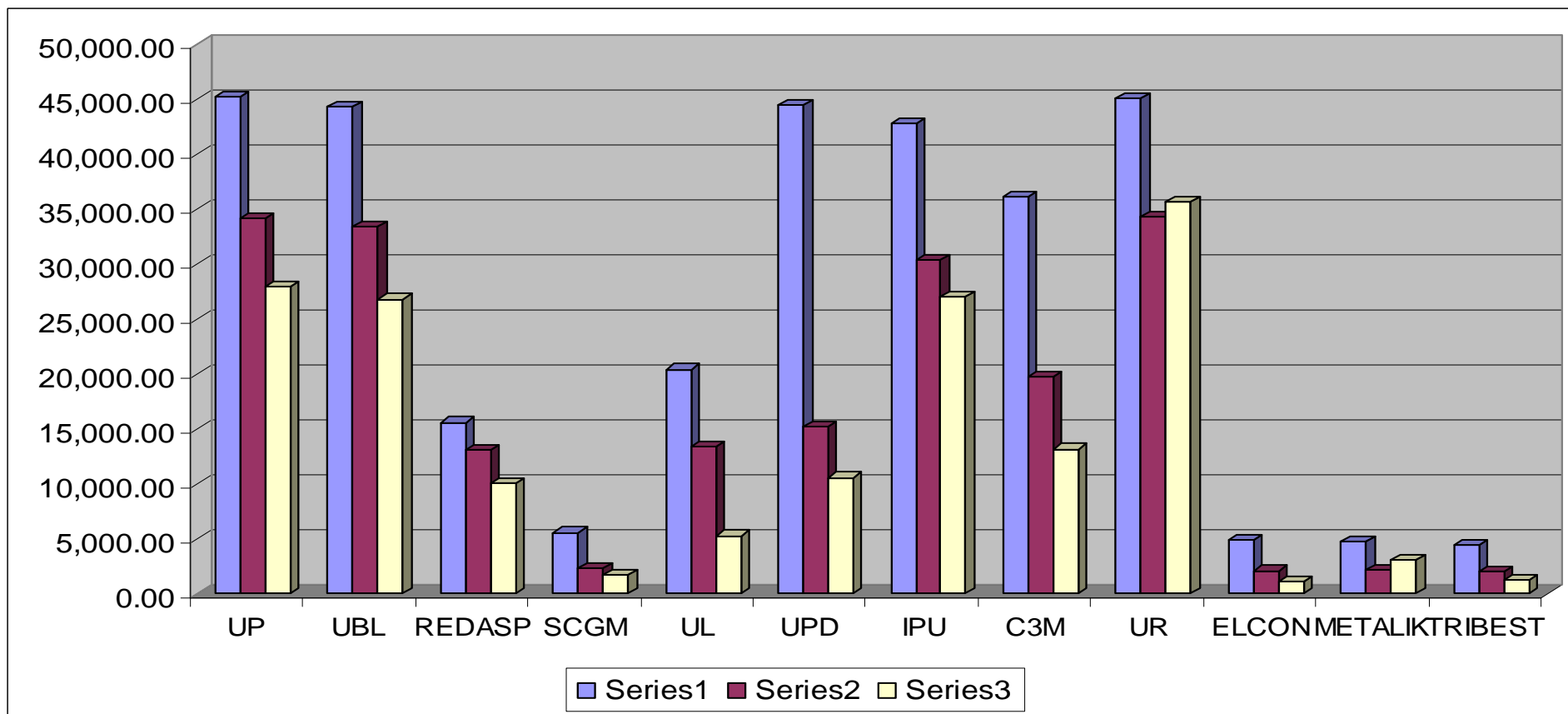
- ❖ Partners will submit their **Technical, Financial reports, and Cash flow tables**, accompanied with copies of supporting documents to UKG until **1st November 2011**.
- ❖ Project Coordinator, PST team and QAPT team will analyse received partners' reports until **15th November 2011**, and inform partners about acceptance
- ❖ In case of uncompleted reports partners will be required to complete it, until **1st December 2011**.
- ❖ All partners will put efforts **to close the budget** (TEMPUS grant, Co-financing, Pre-financing 10% until final payment by EACEA-UKG) in accordance with Partnership Agreement.
- ❖ It is necessary to prepare new Travel Plan, by **1st November** in order to spend travel budget, with planned number and types of mobilities



9

9.1 Overall project management and administration

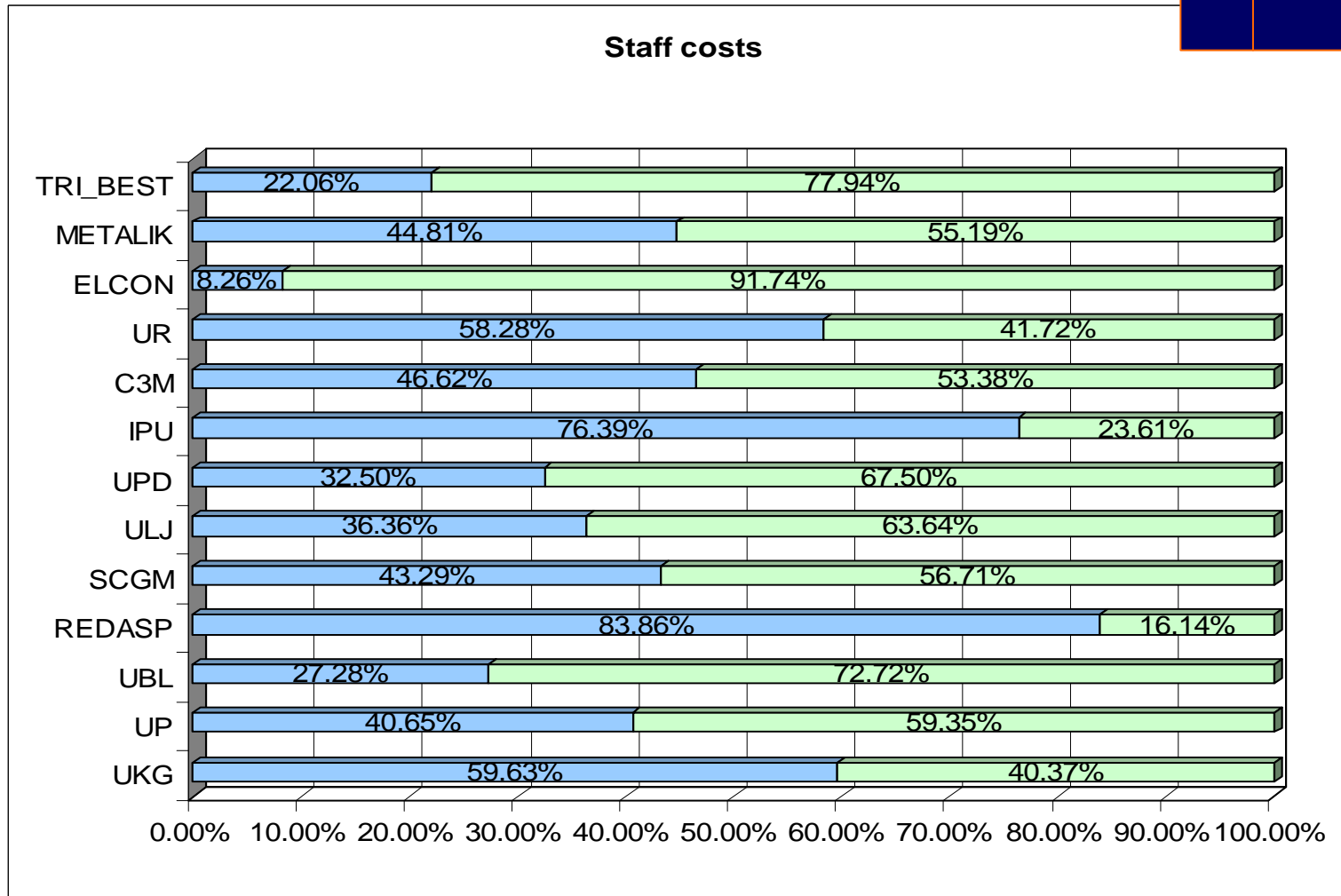
Outcome leader UKG





9.1 Overall project management and administration

Outcome leader
UKG

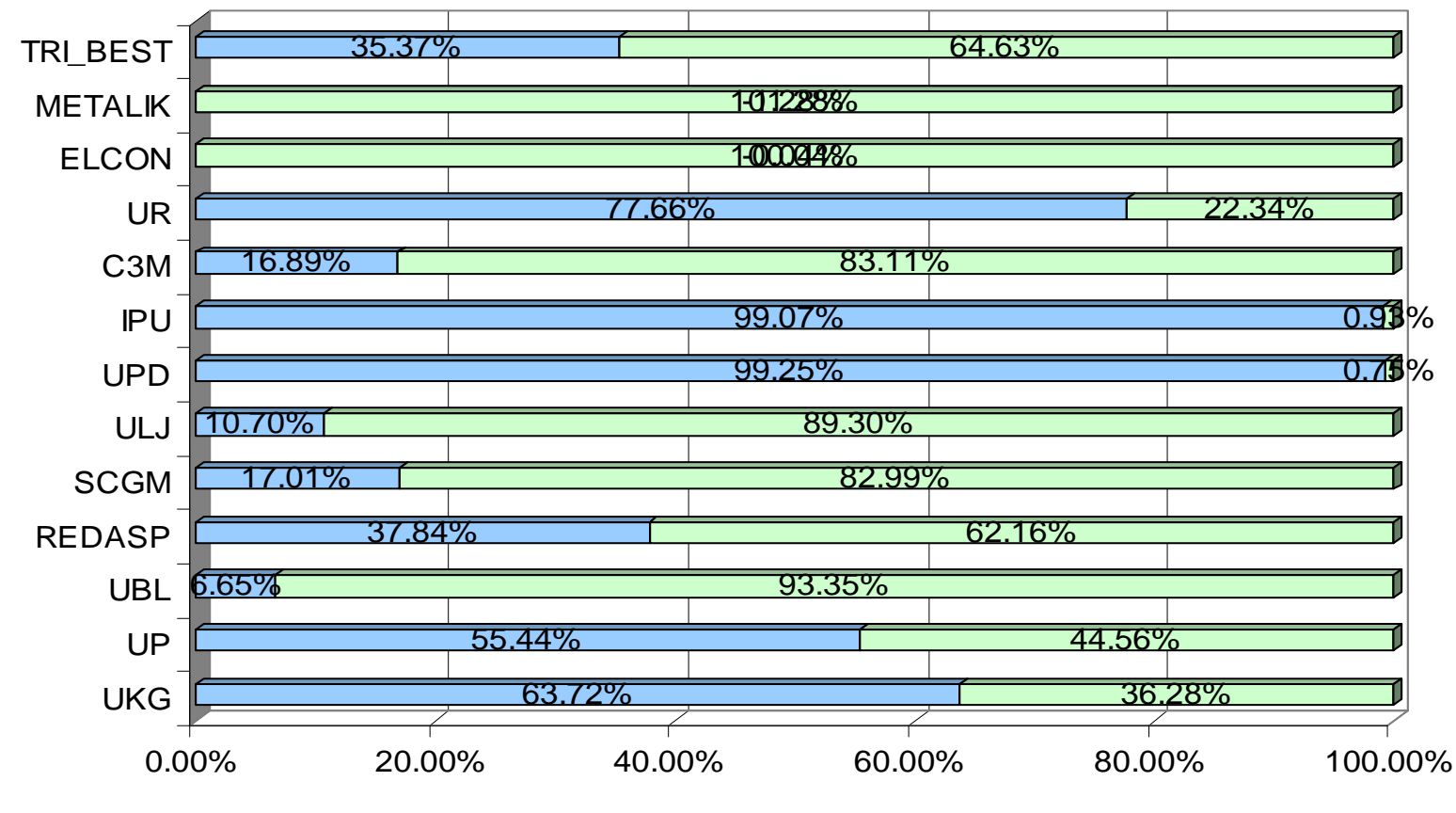




9.1 Overall project management and administration

Outcome leader
UKG

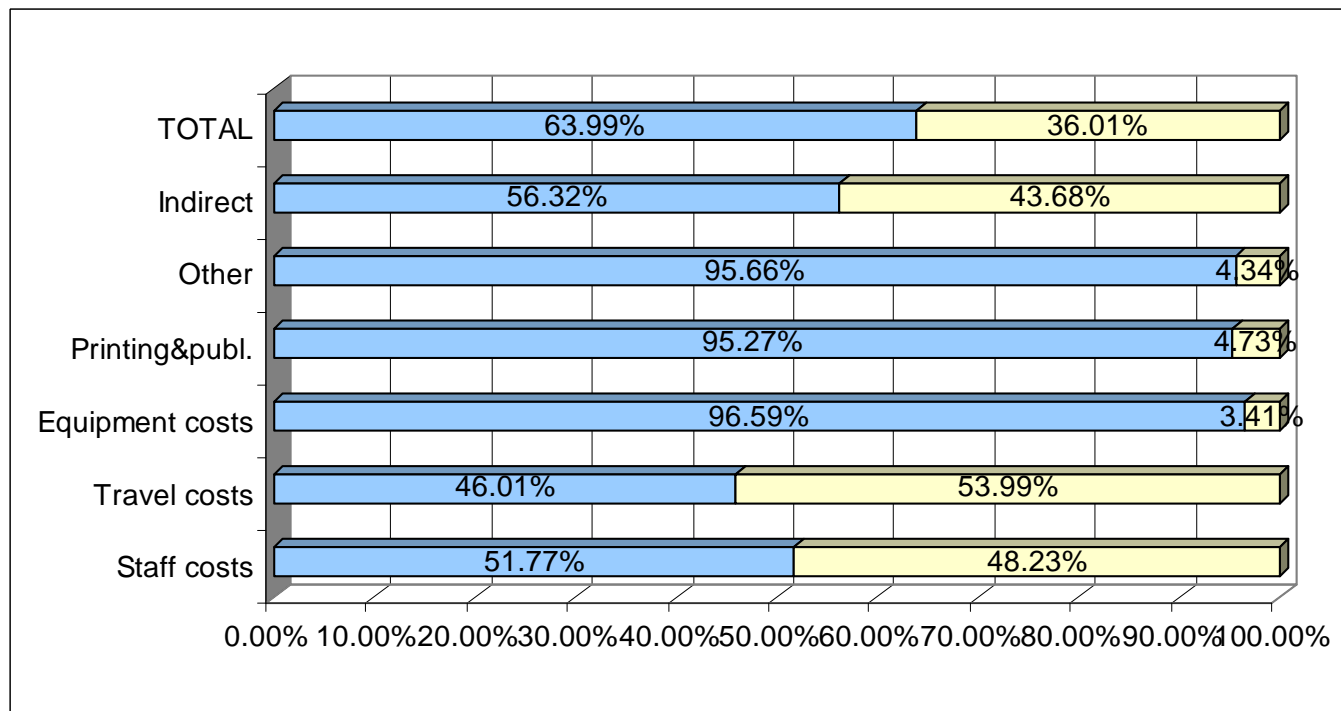
Travel costs





9.1 Overall project management and administration

Outcome leader
UKG





9

9.1 Overall project management and administration

Outcome leader
UKG

- ❖ Consolidated budget statistics (PP + UKG) has following distribution: 63.9% declared costs with completed supporting documents, 29.2% unspent TEMPUS grant, 69.9% of co-financing and pre-payment by PP and UKG
- ❖ Coordinator and Site managers should envisage co-financing and 10% of prefinancing in this final year of the project implementation



9

9.1 Overall project management and administration

Outcome leader
UKG

- ❖ Application for extension of period of the project implementation – **DECISION** of **Steering Committee**
- ❖ Reasons:
 - Extended activities with almost duplicated indicators (TSNA, publication, vocational trainings) and introduction of new ones (public debate)
 - Time-consuming procurement procedures for provision of equipment
 - Economic crisis influenced problems in IFP implementation
 - Practical Placement Programme in EU institutions (6 students)
 - Practical Placement Programme in PC institutions (4 students)
 - Industrial Fellowship Programme completion (30 fellows)
 - Reallocation of unspent travel costs and new travel plan
 - Extended implementation period will provide CTCs with opportunity to offer broad range of services and trainings to SMEs in the region
 - **OTHERS...?????**



Thank you for your attention