



EUROPEAN COMMISSION
DIRECTORATE-GENERAL FOR EUROPEAN CIVIL PROTECTION
AND HUMANITARIAN AID OPERATIONS – DG ECHO

ECHO A – Emergency Management
A/2 – Emergency Preparedness and Security

GRANT AGREEMENT

NUMBER — 826561 — FLORIS

This **Agreement** ('the Agreement') is **between** the following parties:

on the one part,

the **European Union** ('the EU'), represented by the European Commission ('the Commission'),

represented for the purposes of signature of this Agreement by Peter BILLING, Head of Unit, DIRECTORATE-GENERAL FOR EUROPEAN CIVIL PROTECTION AND HUMANITARIAN AID OPERATIONS – DG ECHO, ECHO A – Emergency Management, A/2 – Emergency Preparedness and Security,

and

on the other part,

1. 'the coordinator':

UNIVERSITA DEGLI STUDI DI MESSINA (UNIME), established in PIAZZA PUGLIATTI 1, MESSINA 98122, Italy, VAT number: IT00724160833, represented for the purposes of signing the Agreement by Rector, Salvatore CUZZOCREA

and the following other beneficiaries, if they sign their 'Accession Form' (see Annex 3 and Article 40):

2. **MIDDLESEX UNIVERSITY HIGHER EDUCATION CORPORATION (MUHEC)**, established in THE BURROUGHS, HENDON, LONDON NW4 4BT, United Kingdom, VAT number: GB506006786,

3. **UNIVERZITET U SARAJEVU (UNSA)**, established in OBALA KULINA BANA 7, SARAJEVO 71000, Bosnia and Herzegovina, VAT number: BA200494560007,

4. **Centro Internazionale in Monitoraggio Ambientale - Fondazione CIMA (CIMA)**, established in Via A. Magliotto 2, Savona 17100, Italy, VAT number: IT01503290098,

5. **PREFEKT I QARKUT BERAT (BERAT)**, established in LAGJA 22 TETORI, BERAT 5001, Albania, VAT number: ALK52917007D,

Unless otherwise specified, references to 'beneficiary' or 'beneficiaries' include the coordinator.

The parties referred to above have agreed to enter into the Agreement under the terms and conditions below.

By signing the Agreement or the Accession Form, the beneficiaries accept the grant and agree to implement the action under their own responsibility and in accordance with the Agreement, with all the obligations and conditions it sets out.

The Agreement is composed of:

Terms and Conditions

- Annex 1 Description of the action
- Annex 2 Estimated budget for the action
 - Annex 2a Not applicable
- Annex 3 Accession Forms
- Annex 4 Model for the financial statements
- Annex 5 Model for the certificate on the financial statements
- Annex 6 Not applicable
- Annex 7 Statement on the use of the previous pre-financing payment

TERMS AND CONDITIONS

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CHAPTER 1 GENERAL

ARTICLE 1 — SUBJECT OF THE AGREEMENT

This Agreement sets out the rights and obligations and the terms and conditions applicable to the grant awarded to the beneficiaries for implementing the action set out in Chapter 2.

CHAPTER 2 ACTION

ARTICLE 2 — ACTION TO BE IMPLEMENTED

The grant is awarded for the action entitled ‘**Innovative tools for improving Flood risk reduction Strategies — FLORIS**’ (‘**action**’), as described in Annex 1.

ARTICLE 3 — DURATION AND STARTING DATE OF THE ACTION

The duration of the action will be **24 months** as of 01/01/2019 (‘**starting date of the action**’).

ARTICLE 4 — ESTIMATED BUDGET AND BUDGET TRANSFERS

4.1 Estimated budget

The ‘**estimated budget**’ for the action is set out in Annex 2.

It contains the estimated eligible costs and the forms of costs, broken down by beneficiary and budget category (see Articles 5, 6).

4.2 Budget transfers

The estimated budget breakdown indicated in Annex 2 may be adjusted — without an amendment (see Article 39) — by transfers of amounts between beneficiaries, budget categories and/or forms of costs set out in Annex 2, if the action is implemented as described in Annex 1.

However :

- the beneficiaries may not add costs relating to subcontracts not provided for in Annex 1, unless such additional subcontracts are approved by an amendment or in accordance with Article 10;
- the transfers between budget categories must stay below 20% of the total costs set out in Annex 2, unless they are approved by an amendment.

CHAPTER 3 GRANT

ARTICLE 5 — GRANT AMOUNT, FORM OF GRANT, REIMBURSEMENT RATE AND FORMS OF COSTS

5.1 Maximum grant amount

The ‘**maximum grant amount**’ is **EUR 442,668.62** (four hundred and forty two thousand six hundred and sixty eight EURO and sixty two eurocents).

5.2 Form of grant, reimbursement rate and forms of costs

The grant reimburses **75%** of the action’s eligible costs (‘**reimbursement of eligible costs grant**’; see Article 6 and Annex 2).

The estimated eligible costs of the action are **EUR 590,224.84** (five hundred and ninety thousand two hundred and twenty four EURO and eighty four eurocents).

Eligible costs (see Article 6) must be declared under the following forms (‘**cost forms**’):

- (a) for **direct personnel costs**: as actually incurred costs (‘**actual costs**’)
- (b) for **direct travel and subsistence costs**: as actually incurred costs (**actual costs**);
- (c) for **direct costs of subcontracting**: as actually incurred costs (**actual costs**);
- (d) for direct costs of **providing financial support to third parties**: not applicable;
- (e) for **other direct costs**: as actually incurred costs (‘**actual costs**’);
- (f) for **indirect costs**: on the basis of a flat-rate applied as set out in Article 6.2.Point F (‘**flat-rate costs**’);

5.3 Final grant amount — Calculation

The ‘**final grant amount**’ depends on the actual extent to which the action is implemented in accordance with the Agreement’s terms and conditions.

This amount is calculated by the Commission — when the payment of the balance is made — in the following steps:

- Step 1 – Application of the reimbursement rate to the eligible costs
- Step 2 – Limit to the maximum grant amount
- Step 3 – Reduction due to the no-profit rule
- Step 4 – Reduction due to substantial errors, irregularities or fraud or serious breach of obligations

5.3.1 Step 1 — Application of the reimbursement rate to the eligible costs

The reimbursement rate (see Article 5.2) is applied to the eligible costs (actual costs and flat-rate costs; see Article 6) declared by the beneficiaries (see Article 15) and approved by the Commission (see Article 16).

5.3.2 Step 2 — Limit to the maximum grant amount

If the amount obtained following Step 1 is higher than the maximum grant amount set out in Article 5.1, it will be limited to the latter.

5.3.3 Step 3 — Reduction due to the no-profit rule

The grant must not produce a profit.

‘**Profit**’ means the surplus of the amount obtained following Steps 1 and 2 plus the action’s total receipts, over the action’s total eligible costs.

The ‘**action’s total eligible costs**’ are the consolidated total eligible costs approved by the Commission.

The ‘**action’s total receipts**’ are the consolidated total receipts generated during its duration (see Article 3).

The following are considered **receipts**:

- (a) income generated by the action;
- (b) financial contributions given by third parties to the beneficiary, specifically to be used for costs that are eligible under the action.

The following are however **not** considered receipts:

- (a) financial contributions by third parties, if they may be used to cover costs other than the eligible costs (see Article 6);
- (b) financial contributions by third parties with no obligation to repay any amount unused at the end of the period set out in Article 3.

If there is a profit, it will be deducted in proportion to the final rate of reimbursement of the eligible actual costs approved by the Commission (as compared to the amount calculated following Steps 1 and 2).

5.3.4 Step 4 — Reduction due to substantial errors, irregularities or fraud or serious breach of obligations

If the grant is reduced (see Article 27), the Commission will calculate the reduced grant amount by deducting the amount of the reduction (calculated in proportion to the seriousness of the errors, irregularities or fraud or breach of obligations, in accordance with Article 27.2) from the maximum grant amount set out in Article 5.1.

The final grant amount will be the lower of the following two:

- the amount obtained following Steps 1 to 3 or
- the reduced grant amount following Step 4.

5.4 Revised final grant amount — Calculation

If — after the payment of the balance (in particular, after checks, reviews, audits or investigations; see Article 17) — the Commission rejects costs (see Article 26) or reduces the grant (see Article 27), it will calculate the ‘**revised final grant amount**’ for the action or the beneficiary concerned.

This amount is calculated by the Commission on the basis of the findings, as follows:

- in case of **rejection of costs**: by applying the reimbursement rate to the *revised* eligible costs approved by the Commission for the beneficiary concerned;
- in case of **reduction of the grant**: by deducting the amount of the reduction (calculated in proportion to the seriousness of the substantial errors, irregularities or fraud or breach of obligations, in accordance with Article 27.2) from the maximum grant amount for the action or for the beneficiary concerned (see Article 5.1 and Annex 2).

In case of **rejection of costs and reduction of the grant**, the revised final grant amount will be the lower of the two amounts above.

ARTICLE 6 — ELIGIBLE AND INELIGIBLE COSTS

6.1 General conditions for costs to be eligible

‘**Eligible costs**’ are costs that meet the following criteria:

(a) for **actual costs**:

- (i) they must be actually incurred by the beneficiary;
- (ii) they must be incurred in the period set out in Article 3, with the exception of costs relating to the submission of the final report (see Article 15);
- (iii) they must be indicated in the estimated budget set out in Annex 2;
- (iv) they must be incurred in connection with the action as described in Annex 1 and necessary for its implementation;
- (v) they must be identifiable and verifiable, in particular recorded in the beneficiary’s accounts in accordance with the accounting standards applicable in the country where the beneficiary is established and with the beneficiary’s usual cost accounting practices;
- (vi) they must comply with the applicable national law on taxes, labour and social security, and
- (vii) they must be reasonable, justified and must comply with the principle of sound financial management, in particular regarding economy and efficiency;

(b) for **unit costs**: not applicable;

(c) for **flat-rate costs**:

- (i) they must be calculated by applying the flat-rate set out in Annex 2, and
- (ii) the costs (actual costs) to which the flat-rate is applied must comply with the conditions for eligibility set out in this Article;

(d) for **lump sum costs**: not applicable.

6.2 Specific conditions for costs to be eligible

Costs are eligible if they comply with the general conditions (see above) and the specific conditions set out below, for each of the following budget categories:

- A. direct personnel costs;
- B. direct travel and subsistence costs;
- C. direct costs of subcontracting;
- D. not applicable;
- E. other direct costs.
- F. indirect costs.

‘Direct costs’ are costs that are directly linked to the action implementation and can therefore be attributed to it directly. They must not include any indirect costs (see Point F below).

‘Indirect costs’ are costs that are not directly linked to the action implementation and therefore cannot be attributed directly to it.

A. Direct personnel costs

Types of eligible personnel costs

A.1 Personnel costs are eligible if they are related to personnel working for the beneficiary under an employment contract (or equivalent appointing act) and assigned to the action (**‘costs for employees (or equivalent)’**). They must be limited to salaries, social security contributions, taxes and other costs included in the **remuneration**, if they arise from national law or the employment contract (or equivalent appointing act).

They may also include **additional remuneration** for personnel assigned to the action (including payments on the basis of supplementary contracts regardless of their nature), if:

- (a) it is part of the beneficiary’s usual remuneration practices and is paid in a consistent manner whenever the same kind of work or expertise is required;
- (b) the criteria used to calculate the supplementary payments are objective and generally applied by the beneficiary, regardless of the source of funding used.

A.2 The **costs for natural persons working under a direct contract** with the beneficiary other than an employment contract or **seconded by a third party against payment** are eligible personnel costs, if:

- (a) the person works under conditions similar to those of an employee (in particular regarding the way the work is organised, the tasks that are performed and the premises where they are performed);
- (b) the result of the work carried out belongs to the beneficiary (unless agreed otherwise), and
- (c) the costs are not significantly different from those for personnel performing similar tasks under an employment contract with the beneficiary.

Calculation

Personnel costs must be calculated by the beneficiaries as follows:

- for persons **working exclusively on the action**:

{monthly rate for the person
multiplied by
number of actual months worked on the action}.

The months declared for these persons may not be declared for any other EU grant.

The '**monthly rate**' is calculated as follows:

{annual personnel costs for the person
divided by
12}.

using the personnel costs for each full financial year covered by the reporting period concerned. If a financial year is not closed at the end of the reporting period, the beneficiaries must use the monthly rate of the last closed financial year available.

- for persons **working part-time on the action**:

{hourly rate
multiplied by
number of actual hours worked on the action}.

The number of actual hours declared for a person must be identifiable and verifiable (see Article 13).

The total number of hours declared in EU grants, for a person for a year, cannot be higher than the annual productive hours used for the calculations of the hourly rate. Therefore, the maximum number of hours that can be declared for the grant are:

{number of annual productive hours for the year (see below)
minus
total number of hours declared by the beneficiary, for that person for that year, for other EU grants}.

The '**hourly rate**' is calculated as follows:

{actual annual personnel costs for the person
divided by
number of individual annual productive hours}.

using the personnel costs and the number of annual productive hours for each full financial year covered by the reporting period concerned. If a financial year is not closed at the end of

the reporting period, the beneficiaries must use the hourly rate of the last closed financial year available.

The ‘number of individual annual productive hours’ is the total actual hours worked by the person in the year. It may not include holidays and other absences (such as sick leave, maternity leave, special leave, etc). However, it may include overtime and hours spent in meetings, trainings and other similar activities.

The Commission may accept other calculation methods (such as, for instance, individual daily rates, daily rates calculated with annual personnel costs and 215 fixed annual productive days or a pro-rata apportionment of the monthly salary costs), if it considers that they reflect the actual costs incurred, in a fair, objective, realistic way and if there are sufficient records to support these costs (see Article 13).

B. Direct travel and subsistence costs

Travel and subsistence costs (including related duties, taxes and charges — except for value added tax (VAT)) are eligible if they are in line with the beneficiary’s usual practices on travel.

C. Direct costs of subcontracting (including related duties, taxes and charges — except for value added tax (VAT)) are eligible if the conditions in Article 10.1.1 are met.

D. Direct costs of providing financial support to third parties

Not applicable

E. Other direct costs

E.1 The **depreciation costs of equipment, infrastructure or other assets** (new or second-hand) as recorded in the beneficiary’s accounts are eligible, if they were purchased in accordance with Article 9.1.1 and written off in accordance with international accounting standards and the beneficiary’s usual accounting practices.

The **costs of renting or leasing** equipment, infrastructure or other assets (including related duties, taxes and charges — except for value added tax (VAT)) are also eligible, if they do not exceed the depreciation costs of similar equipment, infrastructure or assets and do not include any financing fees.

The only portion of the costs that will be taken into account is that which corresponds to the duration of the action and rate of actual use for the purposes of the action.

E.2 **Costs of other goods and services** (including related duties, taxes and charges — except for value added tax (VAT)) are eligible, if they are purchased specifically for the action and in accordance with Article 9.1.1.

Such goods and services include, for instance, consumables and supplies, dissemination, protection of results, certificates on the financial statements (if they are required by the Agreement), translations and publications.

F. Indirect costs

Indirect costs are eligible if they are declared on the basis of the flat-rate of 7% of the eligible direct costs (see Article 5.2 and Points A to E above).

Beneficiaries receiving an EU operating grant¹ cannot declare indirect costs for the period covered by the operating grant, unless they can demonstrate that the operating grant does not cover any costs of the action.

6.3 Conditions for costs of linked third parties to be eligible

Not applicable

6.4 Ineligible costs

‘Ineligible costs’ are:

- (a) costs that do not comply with the conditions set out above (Article 6.1 to 6.3), in particular:
 - (i) costs related to return on capital;
 - (ii) debt and debt service charges;
 - (iii) provisions for future losses or debts;
 - (iv) interest owed;
 - (v) doubtful debts;
 - (vi) currency exchange losses;
 - (vii) bank costs charged by the beneficiary’s bank for transfers from the Commission;
 - (viii) excessive or reckless expenditure;
 - (ix) VAT (deductible or not deductible);
 - (x) costs incurred during suspension of the implementation of the action (see Article 33);
 - (xi) in-kind contributions provided by third parties;
- (b) costs declared under another EU grant (including grants awarded by a Member State and financed by the EU budget and grants awarded by bodies other than the Commission for the purpose of implementing the EU budget); in particular, indirect costs if the beneficiary is already receiving an EU operating grant in the same period, unless they can demonstrate that the operating grant does not cover any costs of the action;

¹ For the definition, see Article 121(1)(b) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 218, 26.10.2012, p.1) (**‘Financial Regulation No 966/2012’**): **‘operating grant’** means direct financial contribution, by way of donation, from the budget in order to finance the functioning of a body which pursues an aim of general EU interest or has an objective forming part of and supporting an EU policy.

- (c) costs for staff of a national (or regional/local) administration, for activities that are part of the administration's normal activities (i.e. not undertaken only because of the grant);
- (d) costs (especially travel and subsistence costs) for staff or representatives of EU institutions, bodies or agencies;

6.5 Consequences of declaration of ineligible costs

Declared costs that are ineligible will be rejected (see Article 26).

This may also lead to any of the other measures described in Chapter 6.

CHAPTER 4 RIGHTS AND OBLIGATIONS OF THE PARTIES

SECTION 1 RIGHTS AND OBLIGATIONS RELATED TO IMPLEMENTING THE ACTION

ARTICLE 7 — GENERAL OBLIGATION TO PROPERLY IMPLEMENT THE ACTION

7.1 General obligation to properly implement the action

The beneficiaries must implement the action as described in Annex 1 and in compliance with the provisions of the Agreement and all legal obligations under applicable EU, international and national law.

7.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 27).

Such breaches may also lead to any of the other measures described in Chapter 6.

ARTICLE 8 — RESOURCES TO IMPLEMENT THE ACTION — THIRD PARTY INVOLVED IN THE ACTION

The beneficiaries must have the appropriate resources to implement the action.

If it is necessary to implement the action, the beneficiaries may:

- purchase goods, works and services (see Article 9);
- call upon subcontractors to implement action tasks described in Annex 1 (see Article 10).

In these cases, the beneficiaries retain sole responsibility towards the Commission and the other beneficiaries for implementing the action.

ARTICLE 8a — IMPLEMENTATION OF ACTION TASKS BY BENEFICIARIES NOT RECEIVING FUNDING

Not applicable

ARTICLE 9 — PURCHASE OF GOODS, WORKS OR SERVICES

9.1 Rules for purchasing goods, works or services

9.1.1 If necessary to implement the action, the beneficiaries may purchase goods, works or services.

The beneficiaries must make such purchases ensuring the best value for money or, if appropriate, the lowest price. In doing so, they must avoid any conflict of interests (see Article 20).

The beneficiaries must ensure that the Commission, the European Court of Auditors (ECA) and the European Anti-Fraud Office (OLAF) can exercise their rights under Articles 17 and 18 also towards their contractors.

9.1.2 Beneficiaries that are ‘contracting authorities’ within the meaning of Directive 2004/18/EC² (or 2014/24/EU³) or ‘contracting entities’ within the meaning of Directive 2004/17/EC⁴ (or 2014/25/EU⁵) must comply with the applicable national law on public procurement.

9.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under Article 9.1.1, the costs related to the contract concerned will be ineligible (see Article 6) and will be rejected (see Article 26).

If a beneficiary breaches any of its obligations under Article 9.1.2, the grant may be reduced (see Article 27).

Such breaches may also lead to any of the other measures described in Chapter 6.

ARTICLE 10 — IMPLEMENTATION OF ACTION TASKS BY SUBCONTRACTORS

10.1 Rules for subcontracting action tasks

10.1.1 If necessary to implement the action, the beneficiaries may award subcontracts covering the implementation of certain action tasks described in Annex 1.

Subcontracting may cover only a limited part of the action.

The beneficiaries must award the subcontracts ensuring the best value for money or, if appropriate, the lowest price. In doing so, they must avoid any conflict of interests (see Article 20).

² Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public work contracts, public supply contracts and public service contracts (OJ L 134, 30.04.2004, p. 114).

³ Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

⁴ Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.04.2004, p. 1).

⁵ Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

The tasks to be implemented and the estimated cost for each subcontract must be set out in Annex 1 and the total estimated costs of subcontracting per beneficiary must be set out in Annex 2. The Commission may however approve subcontracts not set out in Annex 1 and 2 without amendment (see Article 39), if:

- they are specifically justified in the final technical report and
- they do not entail changes to the Agreement which would call into question the decision awarding the grant or breach the principle of equal treatment of applicants.

The beneficiaries must ensure that the Commission, the European Court of Auditors (ECA) and the European Anti-Fraud Office (OLAF) can exercise their rights under Articles 17 and 18 also towards their subcontractors.

10.1.2 The beneficiaries must ensure that their obligations under Articles 20, 21, 22 and 30 also apply to the subcontractors.

Beneficiaries that are ‘contracting authorities’ within the meaning of Directive 2004/18/EC (or 2014/24/EU) or ‘contracting entities’ within the meaning of Directive 2004/17/EC (or 2014/25/EU) must comply with the applicable national law on public procurement.

10.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under Article 10.1.1, the costs related to the subcontract concerned will be ineligible (see Article 6) and will be rejected (see Article 26).

If a beneficiary breaches any of its obligations under Article 10.1.2, the grant may be reduced (see Article 27).

Such breaches may also lead to any of the other measures described in Chapter 6.

ARTICLE 11 — IMPLEMENTATION OF ACTION TASKS BY LINKED THIRD PARTIES

Not applicable

ARTICLE 11a — FINANCIAL SUPPORT TO THIRD PARTIES

Not applicable

SECTION 2 RIGHTS AND OBLIGATIONS RELATED TO THE GRANT ADMINISTRATION

ARTICLE 12 — GENERAL OBLIGATION TO INFORM

12.1 General obligation to provide information upon request

The beneficiaries must provide — during implementation of the action or afterwards and in accordance with Article 25.2 — any information requested in order to verify eligibility of the costs, proper implementation of the action and compliance with the other obligations under the Agreement.

12.2 Obligation to keep information up to date and to inform about events and circumstances likely to affect the Agreement

Each beneficiary must keep information stored in the Participant Portal Beneficiary Register (via the electronic exchange system; see Article 36) up to date, in particular, its name, address, legal representatives, legal form and organisation type.

Each beneficiary must immediately inform the coordinator — which must immediately inform the Commission and the other beneficiaries — of any of the following:

- (a) **events** which are likely to affect significantly or delay the implementation of the action or the EU's financial interests, in particular:
 - (i) changes in its legal, financial, technical, organisational or ownership situation
- (b) **circumstances** affecting:
 - (i) the decision to award the grant or
 - (ii) compliance with requirements under the Agreement.

12.3 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 27).

Such breaches may also lead to any of the other measures described in Chapter 6.

ARTICLE 13 — KEEPING RECORDS — SUPPORTING DOCUMENTATION

13.1 Obligation to keep records and other supporting documentation

The beneficiaries must — for a period of **five years after the payment of the balance** — keep records and other supporting documentation in order to prove the proper implementation of the action and the costs they declare as eligible.

They must make them available upon request (see Article 12) or in the context of checks, reviews, audits or investigations (see Article 17).

If there are on-going checks, reviews, audits, investigations, litigation or other pursuits of claims under the Agreement (including the extension of findings; see Article 17), the beneficiaries must keep the records and other supporting documentation until the end of these procedures.

The beneficiaries must keep the original documents. Digital and digitalised documents are considered originals if they are authorised by the applicable national law. The Commission may accept non-original documents if they considers that they offer a comparable level of assurance.

13.1.1 Records and other supporting documentation on the technical implementation

The beneficiaries must keep records and other supporting documentation on the technical implementation of the action, in line with the accepted standards in the respective field.

13.1.2 Records and other documentation to support the costs declared

The beneficiaries must keep the records and documentation supporting the costs declared, in particular the following:

- (a) for **actual costs**: adequate records and other supporting documentation to prove the costs declared, such as contracts, subcontracts, invoices and accounting records. In addition, the beneficiaries' usual cost accounting practices and internal control procedures must enable direct reconciliation between the amounts declared, the amounts recorded in their accounts and the amounts stated in the supporting documentation;
- (b) for **unit costs**: not applicable;
- (c) for **flat-rate costs**: adequate records and other supporting documentation to prove the eligibility of the costs to which the flat-rate is applied. The beneficiaries do not need to identify the costs covered or provide supporting documentation (such as accounting statements) to prove the amount declared at a flat-rate;
- (d) for **lump sum costs**: not applicable.

In addition, for **personnel costs** (declared as actual costs), the beneficiaries must keep **time records** for the number of hours declared. The time records must be in writing and approved by the persons working on the action and their supervisors, at least monthly. In the absence of reliable time records of the hours worked on the action, the Commission may accept alternative evidence supporting the number of hours declared, if it considers that it offers an adequate level of assurance.

As an exception, for **persons working exclusively on the action**, there is no need to keep time records, if the beneficiary signs a **declaration** confirming that the persons concerned have worked exclusively on the action.

13.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, costs insufficiently substantiated will be ineligible (see Article 6) and will be rejected (see Article 26), and the grant may be reduced (see Article 27).

Such breaches may also lead to any of the other measures described in Chapter 6.

ARTICLE 14 — SUBMISSION OF DELIVERABLES

14.1 Obligation to submit deliverables

The coordinator must submit:

- the following 'progress reports' on the implementation of the action:
 - a first progress report, within 30 days after the end of month 8;
 - a second progress report, within 30 days after the end of month 16;

- the **‘deliverables’** identified in Annex 1, in accordance with the timing and conditions set out in it.

14.2 Consequences of non-compliance

If the coordinator breaches any of its obligations under this Article, the Commission may apply any of the measures described in Chapter 6.

ARTICLE 15 — REPORTING — PAYMENT REQUESTS

15.1 Obligation to submit reports

The coordinator must submit to the Commission (see Article 36) the technical and financial report(s) set out in this Article. This report includes the request for payment and must be drawn up using the forms and templates provided in the electronic exchange system (see Article 36).

15.2 Reporting periods

The action has one **‘reporting period’**:

- RP1: from month 1 to month 24

15.2a Request(s) for further pre-financing payment(s)

Not applicable

15.3 Periodic reports — Requests for interim payments

Not applicable

15.4 Final report — Request for payment of the balance

The coordinator must submit — within 60 days following the end of the reporting period — a final report, which includes the request for payment of the balance.

The **final report** must include the following:

- (a) a **‘final technical report’** containing:
 - (i) an **explanation of the work carried out** by the beneficiaries;
 - (ii) an **overview of the implementation** of the action, including milestones and deliverables identified in Annex 1.

This report must include explanations justifying the differences between work expected to be carried out in accordance with Annex 1 and that actually carried out.

- (iii) a **summary** for publication by the Commission;
- (b) a **‘final financial report’** containing:

- (i) an **‘individual financial statement’** (see Annex 4) from each beneficiary, for the reporting period.

The individual financial statement must detail the eligible costs (actual costs and flat-rate costs; see Article 6) for each budget category (see Annex 2).

The beneficiaries must declare all eligible costs, even if — for actual costs and flat-rate costs — they exceed the amounts indicated in the estimated budget (see Annex 2). Amounts which are not declared in the individual financial statement will not be taken into account by the Commission.

The individual financial statements must also detail the **receipts of the action** (see Article 5.3.3).

Each beneficiary must **certify** that:

- the information provided is full, reliable and true;
 - the costs declared are eligible (see Article 6);
 - the costs can be substantiated by adequate records and supporting documentation (see Article 13) that will be produced upon request (see Article 12) or in the context of checks, reviews, audits and investigations (see Article 17), and
 - that all the receipts have been declared (see Article 5.3.3);
- (ii) an **explanation** of the **use of resources** and the information on subcontracting (see Article 10) from each beneficiary, for the reporting period concerned;
- (iii) not applicable;
- (iv) a **‘final summary financial statement’**, created automatically by the electronic exchange system, consolidating the individual financial statement(s) for the reporting period and including the **request for payment of the balance**;
- (v) a **‘certificate on the financial statements’** (drawn up in accordance with Annex 5) for each beneficiary, if:
- it requests EUR 325 000 or more as reimbursement of actual costs and
 - the maximum grant amount indicated, for that beneficiary, in the estimated budget (see Annex 2) as reimbursement of actual costs is EUR 750 000 or more.

15.5 Information on cumulative expenditure incurred

Not applicable

15.6 Currency for financial statements and conversion into euro

Financial statements must be drafted in euro.

Beneficiaries with accounting established in a currency other than the euro must convert the costs recorded in their accounts into euro, at the average of the daily euro exchange rates published in the C series of the *Official Journal of the European Union*, calculated over the corresponding reporting period.

If no daily euro exchange rate is published in the *Official Journal of the European Union* for the currency in question, they must be converted at the average of the monthly accounting exchange rates published on the Commission's website, calculated over the corresponding reporting period.

Beneficiaries with accounting established in euro must convert costs incurred in another currency into euro according to their usual accounting practices.

15.7 Language of reports

All reports (including financial statements) must be submitted in the language of the Agreement.

15.8 Consequences of non-compliance

If the report(s) submitted do not comply with this Article, the Commission may suspend the payment deadline (see Article 31) and apply any of the other measures described in Chapter 6.

If the coordinator breaches its obligation to submit the reports and if it fails to comply with this obligation within 30 days following a written reminder, the Commission may terminate the Agreement (see Article 34) or apply any of the other measures described in Chapter 6.

ARTICLE 16 — PAYMENTS AND PAYMENT ARRANGEMENTS

16.1 Payments to be made

The following payments will be made to the coordinator:

- a **pre-financing payment**;
- one **payment of the balance**, on the basis of the request for payment of the balance (see Article 15).

16.2 Pre-financing payment(s) — Amount

The aim of the pre-financing is to provide the beneficiaries with a float.

It remains the property of the EU until the payment of the balance.

The amount of the pre-financing payment will be EUR **309,868.03** (three hundred and nine thousand eight hundred and sixty eight EURO and three eurocents).

The Commission will — except if Article 32 applies — make the pre-financing payment to the coordinator within 30 days from the accession of all beneficiaries to the Agreement (see Article 40).

16.3 Interim payments — Amount — Calculation

Not applicable

16.4 Payment of the balance — Amount — Calculation

The payment of the balance reimburses the remaining part of the eligible costs incurred by the beneficiaries for the implementation of the action.

If the total amount of earlier payments is greater than the final grant amount (see Article 5.3), the payment of the balance takes the form of a recovery (see Article 28).

If the total amount of earlier payments is lower than the final grant amount, the Commission will pay the balance within 90 days from receiving the final report (see Article 15.4), except if Articles 31 or 32 apply.

Payment is subject to the approval of the final report. Its approval does not imply recognition of compliance, authenticity, completeness or correctness of its content.

The **amount due as the balance** is calculated by the Commission by deducting the total amount of pre-financing already made, from the final grant amount determined in accordance with Article 5.3:

$$\left\{ \begin{array}{l} \text{final grant amount (see Article 5.3)} \\ \text{minus} \\ \text{pre-financing made} \end{array} \right\}.$$

If the balance is positive, it will be paid to the coordinator.

The amount to be paid may however be offset — without the beneficiaries' consent — against any other amounts owed by a beneficiary to the Commission or an executive agency (under the EU budget), up to the maximum grant amount indicated, for that beneficiary, in the estimated budget (see Annex 2).

If the balance is negative, it will be recovered from the coordinator (see Article 28).

16.5 Notification of amounts due

When making payments, the Commission will formally notify to the coordinator the amount due, specifying that it concerns the payment of the balance.

For the payment of the balance, the notification will also specify the final grant amount.

In the case of reduction of the grant or recovery of undue amounts, the notification will be preceded by the contradictory procedure set out in Articles 27 and 28.

16.6 Currency for payments

The Commission will make all payments in euro.

16.7 Payments to the coordinator — Distribution to the beneficiaries

Payments will be made to the coordinator.

Payments to the coordinator will discharge the Commission from its payment obligation.

The coordinator must distribute the payments between the beneficiaries without unjustified delay.

16.8 Bank account for payments

All payments will be made to the following bank account:

Name of bank: UNICREDIT SPA

Full name of the account holder: UNIVERSITA DEGLI STUDI MESSINA
AMMINISTRAZIONE

Full account number (including bank codes):

IBAN code: IT16W0200816511000300029177

16.9 Costs of payment transfers

The cost of the payment transfers is borne as follows:

- the Commission bears the cost of transfers charged by its bank;
- the beneficiary bears the cost of transfers charged by its bank;
- the party causing a repetition of a transfer bears all costs of the repeated transfer.

16.10 Date of payment

Payments by the Commission are considered to have been carried out on the date when they are debited to its account.

16.11 Consequences of non-compliance

16.11.1 If the Commission does not pay within the payment deadlines (see above), the beneficiaries are entitled to **late-payment interest** at the rate applied by the European Central Bank (ECB) for its main refinancing operations in euros ('reference rate'), plus three and a half points. The reference rate is the rate in force on the first day of the month in which the payment deadline expires, as published in the C series of the *Official Journal of the European Union*.

If the late-payment interest is lower than or equal to EUR 200, it will be paid to the coordinator only upon request submitted within two months of receiving the late payment.

Late-payment interest is not due if all beneficiaries are EU Member States (including regional and local government authorities or other public bodies acting on behalf of a Member State for the purpose of this Agreement).

Suspension of the payment deadline or payments (see Articles 31 and 32) will not be considered as late payment.

Late-payment interest covers the period running from the day following the due date for payment (see above), up to and including the date of payment.

Late-payment interest is not considered for the purposes of calculating the final grant amount.

16.11.2 If the coordinator breaches any of its obligations under this Article, the grant may be reduced (see Article 27) and the Agreement or the participation of the coordinator may be terminated (see Article 34).

Such breaches may also lead to any of the other measures described in Chapter 6.

ARTICLE 17 — CHECKS, REVIEWS, AUDITS AND INVESTIGATIONS — EXTENSION OF FINDINGS

17.1 Checks, reviews and audits by the Commission

17.1.1 Right to carry out checks

The Commission will — during the implementation of the action or afterwards — check the proper implementation of the action and compliance with the obligations under the Agreement, including assessing deliverables and reports.

For this purpose, the Commission may be assisted by external persons or bodies.

The Commission may also request additional information in accordance with Article 12. The Commission may request beneficiaries to provide such information to it directly.

Information provided must be accurate, precise and complete and in the format requested, including electronic format.

17.1.2 Right to carry out reviews

The Commission may — during the implementation of the action or afterwards — carry out reviews on the proper implementation of the action (including assessment of deliverables and reports) and compliance with the obligations under the Agreement.

Reviews may be started **up to five years after the payment of the balance**. They will be formally notified to the coordinator or beneficiary concerned and will be considered to have started on the date of the formal notification.

If the review is carried out on a third party (see Articles 9 to 11a), the beneficiary concerned must inform the third party.

The Commission may carry out reviews directly (using its own staff) or indirectly (using external persons or bodies appointed to do so). It will inform the coordinator or beneficiary concerned of the identity of the external persons or bodies. They have the right to object to the appointment on grounds of commercial confidentiality.

The coordinator or beneficiary concerned must provide — within the deadline requested — any information and data in addition to deliverables and reports already submitted (including information on the use of resources). The Commission may request beneficiaries to provide such information to it directly.

The coordinator or beneficiary concerned may be requested to participate in meetings, including with external experts.

For **on-the-spot** reviews, the beneficiaries must allow access to their sites and premises, including to external persons or bodies, and must ensure that information requested is readily available.

Information provided must be accurate, precise and complete and in the format requested, including electronic format.

On the basis of the review findings, a '**review report**' will be drawn up.

The Commission will formally notify the review report to the coordinator or beneficiary concerned, which has 30 days to formally notify observations ('**contradictory review procedure**').

Reviews (including review reports) are in the language of the Agreement.

17.1.3 Right to carry out audits

The Commission may — during the implementation of the action or afterwards — carry out audits on the proper implementation of the action and compliance with the obligations under the Agreement.

Audits may be started **up to five years after the payment of the balance**. They will be formally notified to the coordinator or beneficiary concerned and will be considered to have started on the date of the formal notification.

If the audit is carried out on a third party (see Articles 9 to 11a), the beneficiary concerned must inform the third party.

The Commission may carry out audits directly (using its own staff) or indirectly (using external persons or bodies appointed to do so). It will inform the coordinator or beneficiary concerned of the identity of the external persons or bodies. They have the right to object to the appointment on grounds of commercial confidentiality.

The coordinator or beneficiary concerned must provide — within the deadline requested — any information (including complete accounts, individual salary statements or other personal data) to verify compliance with the Agreement. The Commission may request beneficiaries to provide such information to it directly.

For **on-the-spot** audits, the beneficiaries must allow access to their sites and premises, including to external persons or bodies, and must ensure that information requested is readily available.

Information provided must be accurate, precise and complete and in the format requested, including electronic format.

On the basis of the audit findings, a '**draft audit report**' will be drawn up.

The Commission will formally notify the draft audit report to the coordinator or beneficiary concerned, which has 30 days to formally notify observations ('**contradictory audit procedure**'). This period may be extended by the Commission in justified cases.

The '**final audit report**' will take into account observations by the coordinator or beneficiary concerned. The report will be formally notified to it.

Audits (including audit reports) are in the language of the Agreement.

The Commission may also access the beneficiaries' statutory records for the periodical assessment of flat-rate amounts.

17.2 Investigations by the European Anti-Fraud Office (OLAF)

Under Regulations No 883/2013⁷ and No 2185/96⁸ (and in accordance with their provisions and procedures), the European Anti-Fraud Office (OLAF) may — at any moment during implementation of the action or afterwards — carry out investigations, including on-the-spot checks and inspections, to establish whether there has been fraud, corruption or any other illegal activity affecting the financial interests of the EU.

17.3 Checks and audits by the European Court of Auditors (ECA)

Under Article 287 of the Treaty on the Functioning of the European Union (TFEU) and Article 161 of the Financial Regulation No 966/2012⁹, the European Court of Auditors (ECA) may — at any moment during implementation of the action or afterwards — carry out audits.

The ECA has the right of access for the purpose of checks and audits.

17.4 Checks, reviews, audits and investigations for international organisations

Not applicable

17.5 Consequences of findings in checks, reviews, audits and investigations — Extension of findings

17.5.1 Findings in this grant

Findings in checks, reviews, audits or investigations carried out in the context of this grant may lead to the rejection of ineligible costs (see Article 26), reduction of the grant (see Article 27), recovery of undue amounts (see Article 28) or to any of the other measures described in Chapter 6.

Rejection of costs or reduction of the grant after the payment of the balance will lead to a revised final grant amount (see Article 5.4).

Findings in checks, reviews, audits or investigations may lead to a request for amendment for the modification of Annex 1 (see Article 39).

Checks, reviews, audits or investigations that find systemic or recurrent errors, irregularities, fraud

⁷ Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.09.2013, p. 1).

⁸ Council Regulation (Euratom, EC) No 2185/1996 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities (OJ L 292, 15.11.1996, p. 2).

⁹ Regulation (EU, EURATOM) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, EURATOM) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

or breach of obligations may also lead to consequences in other EU grants awarded under similar conditions (**‘extension of findings from this grant to other grants’**).

Moreover, findings arising from an OLAF investigation may lead to criminal prosecution under national law.

17.5.2 Findings in other grants

The Commission may extend findings from other grants to this grant (**‘extension of findings from other grants to this grant’**), if:

- (a) the beneficiary concerned is found, in other EU grants awarded under similar conditions, to have committed systemic or recurrent errors, irregularities, fraud or breach of obligations that have a material impact on this grant and
- (b) those findings are formally notified to the beneficiary concerned — together with the list of grants affected by the findings — **no later than five years after the payment of the balance** of this grant.

The extension of findings may lead to the rejection of costs (see Article 26), reduction of the grant (see Article 27), recovery of undue amounts (see Article 28), suspension of payments (see Article 32), suspension of the action implementation (see Article 33) or termination (see Article 34).

17.5.3 Procedure

The Commission will formally notify the beneficiary concerned the systemic or recurrent errors and its intention to extend these audit findings, together with the list of grants affected.

17.5.3.1 If the findings concern **eligibility of costs**: the formal notification will include:

- (a) an invitation to submit observations on the list of grants affected by the findings;
- (b) the request to submit **revised financial statements** for all grants affected;
- (c) the **correction rate for extrapolation** established by the Commission on the basis of the systemic or recurrent errors, to calculate the amounts to be rejected, if the beneficiary concerned:
 - (i) considers that the submission of revised financial statements is not possible or practicable
or
 - (ii) does not submit revised financial statements.

The beneficiary concerned has 90 days from receiving notification to submit observations, revised financial statements or to propose a duly substantiated **alternative correction method**. This period may be extended by the Commission in justified cases.

The Commission may then start a **rejection procedure** in accordance with Article 26, either on the basis of the revised financial statements, the alternative method or the correction rate announced.

17.5.3.2 If the findings concern **substantial errors, irregularities or fraud or serious breach of obligations**: the formal notification will include:

- (a) an invitation to submit observations on the list of grants affected by the findings and
- (b) the flat-rate the Commission intends to apply according to the principle of proportionality.

The beneficiary concerned has 90 days from receiving notification to submit observations or to propose a duly substantiated alternative flat-rate.

The Commission may then start a **reduction procedure** in accordance with Article 27, either on the basis of the alternative flat-rate or the flat-rate announced.

17.6 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, any insufficiently substantiated costs will be ineligible (see Article 6) and will be rejected (see Article 26).

Such breaches may also lead to any of the other measures described in Chapter 6.

ARTICLE 18 — EVALUATION OF THE IMPACT OF THE ACTION

18.1 Right to evaluate the impact of the action

The Commission may carry out interim and final evaluations of the impact of the action measured against the objective of the EU programme.

Evaluations may be started during implementation of the action and **up to five years after the payment of the balance**. The evaluation is considered to start on the date of the formal notification to the coordinator or beneficiaries.

The Commission may make these evaluations directly (using its own staff) or indirectly (using external bodies or persons it has authorised to do so).

The coordinator or beneficiaries must provide any information relevant to evaluate the impact of the action, including information in electronic format.

18.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the Commission may apply the measures described in Chapter 6.

SECTION 3 OTHER RIGHTS AND OBLIGATIONS

ARTICLE 19 — PRE-EXISTING RIGHTS AND OWNERSHIP OF THE RESULTS (INCLUDING INTELLECTUAL AND INDUSTRIAL PROPERTY RIGHTS)

19.1 Pre-existing rights and access rights to pre-existing rights

Where industrial and intellectual property rights (including rights of third parties) exist prior to the Agreement, the beneficiaries must establish a list of these pre-existing industrial and intellectual property rights, specifying the owner and any persons that have a right of use.

The coordinator must — before starting the action — submit this list to the Commission.

Each beneficiary must give the other beneficiaries access to any pre-existing industrial and intellectual property rights needed for the implementation of the action and compliance with the obligations under the Agreement.

19.2 Ownership of results and rights of use

The results of the action (including the reports and other documents relating to it) are owned by the beneficiaries.

The beneficiaries must give the Commission the right to use the results for their communication activities under Article 22.

19.3 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 27).

Such a breach may also lead to any of the other measures described in Chapter 6.

ARTICLE 20 — CONFLICT OF INTERESTS

20.1 Obligation to avoid a conflict of interests

The beneficiaries must take all measures to prevent any situation where the impartial and objective implementation of the action is compromised for reasons involving economic interest, political or national affinity, family or emotional ties or any other shared interest (**‘conflict of interests’**).

They must formally notify to the Commission without delay any situation constituting or likely to lead to a conflict of interests and immediately take all the necessary steps to rectify this situation.

The Commission may verify that the measures taken are appropriate and may require additional measures to be taken by a specified deadline.

20.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 27) and the Agreement may be terminated (see Article 34).

Such breaches may also lead to any of the other measures described in Chapter 6.

ARTICLE 21 — CONFIDENTIALITY

21.1 General obligation to maintain confidentiality

During implementation of the action and **for five years after the payment of the balance**, the parties must keep confidential any data, documents or other material (in any form) that is identified as confidential at the time it is disclosed (**‘confidential information’**).

They may use confidential information to implement the Agreement.

The confidentiality obligations no longer apply if:

- (a) the disclosing party agrees to release the other party;
- (b) the information becomes generally and publicly available, without breaching any confidentiality obligation;
- (c) the disclosure of the confidential information is required by EU or national law.

21.2 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 27).

Such breaches may also lead to any of the other measures described in Chapter 6.

ARTICLE 22 — PROMOTING THE ACTION — VISIBILITY OF FUNDING

22.1 Communication activities by the beneficiaries

22.1.1 General obligation to promote the action and its results

The beneficiaries must promote the action and its results.

22.1.2 Information on funding — Obligation and right to use the EU emblem

Unless the Commission requests or agrees otherwise, any communication activity related to the action (including at conferences, seminars, in information material, such as brochures, leaflets, posters, presentations, etc., in electronic form, via social media, etc.) and any infrastructure, equipment of major result funded by the grant must display the EU emblem and the following accompanying text:



Funded by
European Union
Civil Protection

When displayed in association with another logo, the EU emblem must have appropriate prominence.

For the purposes of their obligations under this Article, the beneficiaries may use the EU emblem without first obtaining approval from the Commission.

This does not, however, give them the right to exclusive use.

Moreover, they may not appropriate the EU emblem or any similar trademark or logo, either by registration or by any other means.

22.1.3 Disclaimer excluding Commission responsibility

Any communication activity related to the action must indicate the following disclaimer:

“The content of this [insert appropriate description, e.g. report, publication, conference, etc.] represents the views of the author only and is his/her sole responsibility. The European Commission does not accept any responsibility for use that may be made of the information it contains.”

22.2 Communication activities by the Commission

22.2.1 Right to use beneficiaries’ materials, documents or information

The Commission may use information relating to the action, documents notably summaries for publication and public deliverables as well as any other material, such as pictures or audio-visual material received from any beneficiary (including in electronic form).

This does not change the confidentiality obligations in Article 21, which still apply.

The right to use a beneficiary’s materials, documents and information includes:

- (a) **use for its own purposes** (in particular, making them available to persons working for the Commission or any other EU institution, body, office or agency or body or institutions in EU Member States; and copying or reproducing them in whole or in part, in unlimited numbers);
- (b) **distribution to the public** (in particular, publication as hard copies and in electronic or digital format, publication on the internet, as a downloadable or non-downloadable file, broadcasting by any channel, public display or presentation, communicating through press information services, or inclusion in widely accessible databases or indexes);
- (c) **editing or redrafting** for communication and publicising activities (including shortening, summarising, inserting other elements (such as meta-data, legends, other graphic, visual, audio or text elements), extracting parts (e.g. audio or video files), dividing into parts, use in a compilation);
- (d) **translation**;
- (e) giving **access in response to individual requests** under Regulation No 1049/2001¹⁰, without the right to reproduce or exploit;
- (f) **storage** in paper, electronic or other form;
- (g) **archiving**, in line with applicable document-management rules, and
- (h) the right to authorise **third parties** to act on its behalf or sub-license the modes of use set out

¹⁰ Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents, OJ L 145, 31.5.2001, p. 43.

in Points (b), (c), (d) and (f) to third parties if needed for the communication and publicising activities of the Commission.

If the right of use is subject to rights of a third party (including personnel of the beneficiary), the beneficiary must ensure that it complies with its obligations under this Agreement (in particular, by obtaining the necessary approval from the third parties concerned).

Where applicable (and if provided by the beneficiaries), the Commission will insert the following information:

“© – [year] – [name of the copyright owner]. All rights reserved. Licensed to the European Union (EU) under conditions.”

22.3 Consequences of non-compliance

If a beneficiary breaches any of its obligations under this Article, the grant may be reduced (see Article 27).

Such breaches may also lead to any of the other measures described in Chapter 6.

ARTICLE 23 — PROCESSING OF PERSONAL DATA

23.1 Processing of personal data by the Commission

Any personal data under the Agreement will be processed by the Commission under Regulation No 45/2001¹¹ and according to the ‘notifications of the processing operations’ to the Data Protection Officer (DPO) of the Commission (publicly accessible in the DPO register).

Such data will be processed by the ‘**data controller**’ of the Commission for the purposes of implementing, managing and monitoring the Agreement or protecting the EU financial interests (including checks, reviews, audits and investigations; see Article 17).

The persons whose personal data are processed have the right to access and correct their own personal data. For this purpose, they must send any queries about the processing of their personal data to the data controller, via the contact point indicated in the privacy statement(s) on the Commission websites.

They also have the right to have recourse at any time to the European Data Protection Supervisor (EDPS).

23.2 Processing of personal data by the beneficiaries

The beneficiaries must process personal data under the Agreement in compliance with applicable EU and national law on data protection (including authorisations or notification requirements).

The beneficiaries may grant their personnel access only to data that is strictly necessary for implementing, managing and monitoring the Agreement.

¹¹ Regulation (EC) No 45/2001 of the European Parliament and of the Council of 18 December 2000 on the protection of individuals with regard to the processing of personal data by the Community institutions and bodies and on the free movement of such data (OJ L 8, 12.01.2001, p. 1).

The beneficiaries must inform the personnel whose personal data are collected and processed by the Commission. For this purpose, they must provide them with the privacy statement(s) (see above), before transmitting their data to the Commission.

23.3 Consequences of non-compliance

If a beneficiary breaches any of its obligations under Article 23.2, the Commission may apply any of the measures described in Chapter 6.

ARTICLE 24 — ASSIGNMENTS OF CLAIMS FOR PAYMENT AGAINST THE COMMISSION

The beneficiaries may not assign any of their claims for payment against the Commission to any third party, except if approved by the Commission on the basis of a reasoned, written request by the coordinator (on behalf of the beneficiary concerned).

If the Commission has not accepted the assignment or the terms of it are not observed, the assignment will have no effect on it.

In no circumstances will an assignment release the beneficiaries from their obligations towards the Commission.

CHAPTER 5 DIVISION OF BENEFICIARIES' ROLES AND RESPONSIBILITIES

ARTICLE 25 — DIVISION OF BENEFICIARIES' ROLES AND RESPONSIBILITIES

25.1 Roles and responsibilities towards the Commission

The beneficiaries have full responsibility for implementing the action and complying with the Agreement.

The beneficiaries are jointly and severally liable for the **technical implementation** of the action as described in Annex 1. If a beneficiary fails to implement its part of the action, the other beneficiaries become responsible for implementing this part (without being entitled to any additional funding for doing so), unless the Commission expressly relieves them of this obligation.

The **financial responsibility** of each beneficiary is governed by Articles 28.

25.2 Internal division of roles and responsibilities

The internal roles and responsibilities of the beneficiaries are divided as follows:

(a) Each **beneficiary** must:

- (i) keep information stored in the Participant Portal Beneficiary Register (via the electronic exchange system) up to date (see Article 12);
- (ii) inform the coordinator immediately of any events or circumstances likely to affect significantly or delay the implementation of the action (see Article 12);

(iii) submit to the coordinator in good time:

- individual financial statement(s) for itself and, if required, certificates on the financial statement(s) (see Article 15);
- the data needed to draw up the technical report(s) (see Article 14 and 15);
- any other documents or information required by the Commission under the Agreement, unless the Agreement requires the beneficiary to submit this information directly.

(b) The **coordinator** must:

- (i) monitor that the action is implemented properly (see Article 7);
- (ii) act as the intermediary for all communications between the beneficiaries and the Commission (in particular, providing the Commission with the information described in Article 12), unless the Agreement specifies otherwise;
- (iii) provide a pre-financing guarantee, if requested by the Commission (see Article 16.2);
- (iv) request and review any documents or information required by the Commission and verify their completeness and correctness before passing them on to the Commission;
- (v) submit the deliverables and reports to the Commission (see Articles 14 and 15);
- (vi) ensure that all payments are made to the other beneficiaries without unjustified delay (see Article 16);

The coordinator may not subcontract the above-mentioned tasks.

25.3 Internal arrangements between beneficiaries — Consortium agreement

The beneficiaries must have internal arrangements regarding their operation and co-ordination to ensure that the action is implemented properly. These internal arrangements must be set out in a written '**consortium agreement**' between the beneficiaries, which may cover:

- internal organisation of the consortium;
- management of access to the electronic exchange system;
- distribution of the payments;
- additional rules on rights and obligations related to pre-existing rights and results (see Article 19);
- settlement of internal disputes;
- liability, indemnification and confidentiality arrangements between the beneficiaries.

The consortium agreement must not contain any provision contrary to the Agreement.

CHAPTER 6 REJECTION OF COSTS — REDUCTION OF THE GRANT — RECOVERY — SANCTIONS — DAMAGES — SUSPENSION — TERMINATION — FORCE MAJEURE

SECTION 1 REJECTION OF COSTS — REDUCTION OF THE GRANT — RECOVERY — SANCTIONS

ARTICLE 26 — REJECTION OF INELIGIBLE COSTS

26.1 Conditions

The Commission will — **at the payment of the balance or afterwards** — reject any costs which are ineligible (see Article 6), in particular following checks, reviews, audits or investigations (see Article 17).

The rejection may also be based on the **extension of findings from other grants to this grant** (see Article 17.5.2).

26.2 Ineligible costs to be rejected — Calculation — Procedure

Ineligible costs will be rejected in full.

If the rejection of costs does not lead to a recovery (see Article 28), the Commission will formally notify the coordinator or beneficiary concerned of the rejection of costs, the amounts and the reasons why (if applicable, together with the notification of amounts due; see Article 16.5). The coordinator or beneficiary concerned may — within 30 days of receiving notification — formally notify the Commission of its disagreement and the reasons why.

If the rejection of costs leads to a recovery, the Commission will follow the contradictory procedure with pre-information letter set out in Article 28.

26.3 Effects

If the Commission rejects costs at **the payment of the balance**, it will deduct them from the total eligible costs declared in the final summary financial statement (see Article 15.3 and 15.4). It will then calculate payment of the balance as set out in Article 16.3 or 16.4.

If the Commission rejects costs **after the payment of the balance**, it will calculate the revised final grant amount as set out in Article 5.4. If the revised final grant amount is lower than the final grant amount, the Commission will recover the difference (see Article 28).

ARTICLE 27 — REDUCTION OF THE GRANT

27.1 Conditions

The Commission may — **at the payment of the balance or afterwards** — reduce the grant, if:

- (a) a beneficiary (or a natural person who has the power to represent or take decisions on its behalf) has committed:

- (i) substantial errors, irregularities or fraud or
 - (ii) serious breach of obligations under the Agreement or during the award procedure (including improper implementation of the action, submission of false information, failure to provide required information, breach of ethical principles) or
- (b) a beneficiary (or a natural person who has the power to represent or take decisions on its behalf) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant (**extension of findings from other grants to this grant**; see Article 17.5.2).

27.2 Amount to be reduced — Calculation — Procedure

The amount of the reduction will be proportionate to the seriousness of the errors, irregularities or fraud or breach of obligations.

Before reduction of the grant, the Commission will formally notify a ‘**pre-information letter**’ to the coordinator or beneficiary concerned:

- informing it of its intention to reduce the grant, the amount it intends to reduce and the reasons why and
- inviting it to submit observations within 30 days of receiving notification

If the Commission does not receive any observations or decides to pursue reduction despite the observations it has received, it will formally notify **confirmation** of the reduction (if applicable, together with the notification of amounts due; see Article 16).

27.3 Effects

If the Commission reduces the grant at the time of **the payment of the balance**, it will calculate the reduced grant amount and then determine the amount due as payment of the balance (see Articles 5.3.4 and 16.4).

If the Commission reduces the grant **after the payment of the balance**, it will calculate the revised final grant amount (see Article 5.4). If the revised final grant amount is lower than the final grant amount, the Commission will recover the difference (see Article 28).

ARTICLE 28 — RECOVERY OF UNDUE AMOUNTS

28.1 Amount to be recovered — Calculation — Procedure

The Commission will — **at the payment of the balance** or **afterwards** — claim back any amount that was paid but is not due under the Agreement.

The coordinator is fully liable for repaying debts of the consortium (under the Agreement), even if it has not been the final recipient of those amounts.

In addition, the beneficiaries (including the coordinator) are jointly and severally liable for repaying

any debts under the Agreement (including late-payment interest) — up to the maximum grant amount indicated, for each beneficiary, in the estimated budget (as last amended; see Annex 2).

28.1.1 Recovery at payment of the balance

If the payment of the balance takes the form of a recovery (see Article 16.4), the Commission will formally notify a ‘**pre-information letter**’ to the coordinator:

- informing it of its intention to recover, the amount due as the balance and the reasons why and
- inviting the coordinator to submit observations within 30 days of receiving notification.

If no observations are submitted or the Commission decides to pursue recovery despite the observations it has received, it will **confirm** the amount to be recovered and formally notify to the coordinator a **debit note** with the terms and the date for payment (together with the notification of amounts due; see Article 16.5).

If payment is not made by the date specified in the debit note, the Commission will **recover** the amount:

- (a) by ‘**offsetting**’ it — without the coordinator’s consent — against any amounts owed to the coordinator by the Commission or an executive agency (from the EU budget).

In exceptional circumstances, to safeguard the EU’s financial interests, the Commission may offset before the payment date specified in the debit note;

- (b) not applicable;
- (c) by **holding** the other beneficiaries jointly and severally **liable** — up to the maximum grant amount indicated, for each beneficiary, in the estimated budget (as last amended; see Annex 2);
- (d) by **taking legal action** (see Article 41) or by **adopting an enforceable decision** under Article 299 of the Treaty on the Functioning of the EU (TFEU) and Article 79(2) of the Financial Regulation No 966/2012.

If payment is not made by the date in the debit note, the amount to be recovered (see above) will be increased by **late-payment interest** at the rate set out in Article 16.11, from the day following the payment date in the debit note, up to and including the date the Commission receives full payment of the amount.

Partial payments will be first credited against expenses, charges and late-payment interest and then against the principal.

Bank charges incurred in the recovery process will be borne by the beneficiary, unless Directive 2007/64/EC applies.

28.1.2 Recovery of amounts after payment of the balance

If — after the payment of the balance — the Commission revised the final grant amount (see Article 5.4), and the revised final grant amount is lower than the final grant amount (see Article 5.3), it will:

- if the rejection or reduction does *not* concern a specific beneficiary: claim back the difference from the coordinator (even if it has not been the final recipient of the amount in question)
- or
- otherwise: claim back the difference from the beneficiary concerned.

The Commission will formally notify a **pre-information letter** to the coordinator or beneficiary concerned:

- informing it of its intention to recover, the amount to be repaid and the reasons why and
- inviting it to submit observations within 30 days of receiving notification.

If no observations are submitted or the Commission decides to pursue recovery despite the observations it has received, it will **confirm** the amount to be recovered and formally notify to the coordinator or beneficiary concerned a **debit note**. This note will also specify the terms and the date for payment.

If payment is not made by the date specified in the debit note, the Commission will **recover** the amount:

- (a) by **‘offsetting’** it — without the coordinator’s or beneficiary’s consent — against any amounts owed to the coordinator or beneficiary by the Commission or an executive agency (from the EU budget).

In exceptional circumstances, to safeguard the EU’s financial interests, the Commission may offset before the payment date specified in the debit note;

- (b) by **holding** the other beneficiaries jointly and severally **liable**, up to the maximum grant amount indicated, for each beneficiary, in the estimated budget (as last amended; see Annex 2);
- (c) by **taking legal action** (see Article 41) or by **adopting an enforceable decision** under Article 299 of the Treaty on the Functioning of the EU (TFEU) and Article 79(2) of the Financial Regulation No 966/2012.

If payment is not made by the date in the debit note, the amount to be recovered (see above) will be increased by **late-payment interest** at the rate set out in Article 16.11, from the day following the date for payment in the debit note, up to and including the date the Commission receives full payment of the amount.

Partial payments will be first credited against expenses, charges and late-payment interest and then against the principal.

Bank charges incurred in the recovery process will be borne by the beneficiary, unless Directive 2007/64/EC applies.

ARTICLE 29 — ADMINISTRATIVE SANCTIONS

In addition to contractual measures, the Commission may also adopt administrative sanctions under

Articles 106 and 131(4) of the Financial Regulation No 966/2012 (i.e. exclusion from future procurement contracts, grants, prizes and expert contracts and/or financial penalties).

SECTION 2 LIABILITY FOR DAMAGES

ARTICLE 30 — LIABILITY FOR DAMAGES

30.1 Liability of the Commission

The Commission cannot be held liable for any damage caused to the beneficiaries or to third parties as a consequence of implementing the Agreement, including for gross negligence.

The Commission cannot be held liable for any damage caused by any of the beneficiaries or third parties involved in the action, as a consequence on implementing the Agreement.

30.2 Liability of the beneficiaries

Except in case of force majeure (see Article 35), the beneficiaries must compensate the Commission for any damage it sustains as a result of the implementation of the action or because the action was not implemented in full compliance with the Agreement.

SECTION 3 SUSPENSION AND TERMINATION

ARTICLE 31 — SUSPENSION OF PAYMENT DEADLINE

31.1 Conditions

The Commission may — at any moment — suspend the payment deadline (see Article 16.2 to 16.4) if a request for payment (see Article 15) cannot be approved because:

- (a) it does not comply with the provisions of the Agreement (see Article 15);
- (b) the technical or financial report(s) have not been submitted or are not complete or additional information is needed, or
- (c) there is doubt about the eligibility of the costs declared in the financial statements and additional checks, reviews, audits or investigations are necessary.

31.2 Procedure

The Commission will formally notify the coordinator of the suspension and the reasons why.

The suspension will **take effect** the day notification is sent by the Commission (see Article 36).

If the conditions for suspending the payment deadline are no longer met, the suspension will be **lifted** — and the remaining period will resume.

If the suspension exceeds two months, the coordinator may request the Commission if the suspension will continue.

If the payment deadline has been suspended due to the non-compliance of the technical or financial report(s) (see Article 15) and the revised report or statement is not submitted or was submitted but is also rejected, the Commission may also terminate the Agreement or the participation of the beneficiary (see Article 34.3.1(i)).

ARTICLE 32 — SUSPENSION OF PAYMENTS

32.1 Conditions

The Commission may — at any moment — suspend payments, in whole or in part for one or more beneficiaries, if:

- (a) a beneficiary (or a natural person who has the power to represent or take decision on its behalf) has committed or is suspected of having committed:
 - (i) substantial errors, irregularities or fraud or
 - (ii) serious breach of obligations under this Agreement or during the award procedure (including improper implementation of the action, submission of false information, failure to provide required information, breach of ethical principles), or
- (b) a beneficiary (or a natural person who has the power to represent or take decision on its behalf) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant (**extension of findings from other grants to this grant**; see Article 17.5.2).

If payments are suspended for one or more beneficiaries, the Commission will make partial payment(s) for the part(s) not suspended. If suspension concerns the payment of the balance, the payment (or recovery) of the remaining amount after suspension is lifted will be considered to be the payment that closes the action.

32.2 Procedure

Before suspending payments, the Commission will formally notify the coordinator or beneficiary concerned:

- informing it of its intention to suspend payments and the reasons why and
- inviting it to submit observations within 30 days of receiving notification.

If the Commission does not receive observations or decides to pursue the procedure despite the observations it has received, it will formally notify **confirmation** of the suspension. Otherwise, it will formally notify that the suspension procedure is not continued.

The suspension will **take effect** the day the confirmation notification is sent by the Commission.

If the conditions for resuming payments are met, the suspension will be **lifted**. The Commission will formally notify the coordinator or beneficiary concerned.

The beneficiaries may suspend implementation of the action (see Article 33.1) or terminate the Agreement or the participation of the beneficiary concerned (see Article 34.1 and 34.2).

ARTICLE 33 — SUSPENSION OF THE ACTION IMPLEMENTATION

33.1 Suspension of the action implementation, by the beneficiaries

33.1.1 Conditions

The beneficiaries may suspend implementation of the action or any part of it, if exceptional circumstances — in particular *force majeure* (see Article 35) — make implementation impossible or excessively difficult.

33.1.2 Procedure

The coordinator must immediately formally notify to the Commission the suspension (see Article 36), stating:

- the reasons why and
- the expected date of resumption.

The suspension will **take effect** the day this notification is received by the Commission.

Once circumstances allow for implementation to resume, the coordinator must immediately formally notify the Commission and request an **amendment** of the Agreement to set the date on which the action will be resumed, extend the duration of the action and make other changes necessary to adapt the action to the new situation (see Article 39) — unless the Agreement or the participation of a beneficiary has been terminated (see Article 34).

The suspension will be **lifted** with effect from the resumption date set out in the amendment. This date may be before the date on which the amendment enters into force.

Costs incurred during suspension of the action implementation are not eligible (see Article 6).

33.2 Suspension of the action implementation, by the Commission

33.2.1 Conditions

The Commission may suspend implementation of the action or any part of it, if:

- (a) a beneficiary (or a natural person who has the power to represent or take decisions on its behalf) has committed or is suspected of having committed:
 - (i) substantial errors, irregularities or fraud or
 - (ii) serious breach of obligations under this Agreement or during the award procedure (including improper implementation of the action, submission of false declaration, failure to provide required information, breach of ethical principles) or

- (b) a beneficiary (or a natural person who has the power to represent or take decisions on its behalf) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant (**extension of findings from other grants to this grant**; see Article 17.5.2).

33.2.2 Procedure

Before suspending implementation of the action, the Commission will formally notify the coordinator or beneficiary concerned:

- informing it of its intention to suspend the implementation and the reasons why and
- inviting it to submit observations within 30 days of receiving notification.

If the Commission does not receive observations or decides to pursue the procedure despite the observations it has received, it will formally notify **confirmation** of the suspension. Otherwise, it will formally notify that the procedure is not continued.

The suspension will **take effect** five days after confirmation notification is received (or on a later date specified in the notification).

It will be **lifted** if the conditions for resuming implementation of the action are met.

The coordinator or beneficiary concerned will be formally notified of the lifting and the Agreement will be **amended** to set the date on which the action will be resumed, extend the duration of the action and make other changes necessary to adapt the action to the new situation (see Article 39) — unless the Agreement has been terminated (see Article 34).

The suspension will be lifted with effect from the resumption date set out in the amendment. This date may be before the date on which the amendment enters into force.

Costs incurred during suspension are not eligible (see Article 6).

The beneficiaries may not claim damages due to suspension by the Commission (see Article 30).

Suspension of the action implementation does not affect the Commission's right to terminate the Agreement or participation of a beneficiary (see Article 34), reduce the grant or recover amounts unduly paid (see Articles 27 and 28).

ARTICLE 34 — TERMINATION OF THE AGREEMENT OR OF THE PARTICIPATION OF ONE OR MORE BENEFICIARIES

34.1 Termination of the Agreement by the beneficiaries

34.1.1 Conditions and procedure

The beneficiaries may terminate the Agreement.

The coordinator must formally notify termination to the Commission (see Article 36), stating:

- the reasons why and

- the date the termination will take effect. This date must be after the notification.

If no reasons are given or if the Commission considers the reasons do not justify termination, the Agreement will be considered to have been ‘**terminated improperly**’.

The termination will **take effect** on the day specified in the notification.

34.1.2 Effects

The coordinator must — within 60 days from when termination takes effect — submit the final report (see Article 15.4).

If the Commission does not receive the report within the deadline (see above), no costs will be taken into account.

The Commission will **calculate** the final grant amount (see Article 5.3) and the balance (see Article 16.4) on the basis of the report(s) submitted. Only costs incurred until termination takes effect are eligible (see Article 6). Costs relating to contracts due for execution only after termination are not eligible.

Improper termination may lead to a reduction of the grant (see Article 27).

After termination, the beneficiaries’ obligations (in particular, Articles 15, 17, 18, 19, 21, 22, 24, 26, 27 and 28) continue to apply.

34.2 Termination of the participation of one or more beneficiaries, by the beneficiaries

34.2.1 Conditions and procedure

The participation of one or more beneficiaries may be terminated by the coordinator, on request of the beneficiary concerned or on behalf of the other beneficiaries.

The coordinator must formally notify termination to the Commission (see Article 36) and inform the beneficiary concerned.

If the coordinator’s participation is terminated without its agreement, the formal notification must be done by another beneficiary (acting on behalf of the other beneficiaries).

The notification must include:

- the reasons why;
- the opinion of the beneficiary concerned (or proof that this opinion has been requested in writing);
- the date the termination takes effect. This date must be after the notification, and
- a request for amendment (see Article 39), with a proposal for reallocation of the tasks and the estimated budget of the beneficiary concerned (see Annexes 1 and 2) and, if necessary, the addition of one or more new beneficiaries (see Article 40). If termination takes effect after the period set out in Article 3, no request for amendment must be included, unless the beneficiary

concerned is the coordinator. In this case, the request for amendment must propose a new coordinator.

If this information is not given or if the Commission considers that the reasons do not justify termination, the participation will be considered to have been **terminated improperly**.

The termination will **take effect** on the day specified in the notification.

34.2.2 Effects

The beneficiary concerned must submit to the coordinator:

- (i) a technical report and
- (ii) a financial statement covering the period to the date when termination takes effect.

This information must be included by the coordinator in the final report (see Article 15.4).

If the request for amendment is rejected by the Commission (because it calls into question the decision awarding the grant or breaches the principle of equal treatment of applicants), the Agreement may be terminated under Article 34.3.1(c).

If the request for amendment is accepted by the Commission, the Agreement is **amended** to introduce the necessary changes (see Article 39).

Improper termination may lead to a reduction of the grant (see Article 27) or termination of the Agreement (see Article 34).

After termination, the concerned beneficiary's obligations (in particular Articles 15, 17, 18, 19, 21, 22, 24, 26, 27 and 28) continue to apply.

34.3 Termination of the Agreement or of the participation of one or more beneficiaries, by the Commission

34.3.1 Conditions

The Commission may terminate the Agreement or the participation of one or more beneficiaries, if:

- (a) one or more beneficiaries do not accede to the Agreement (see Article 40);
- (b) a change to their legal, financial, technical, organisational or ownership situation is likely to substantially affect or delay the implementation of the action or calls into question the decision to award the grant;
- (c) following termination of participation for one or more beneficiaries (see above), the necessary changes to the Agreement would call into question the decision awarding the grant or breach the principle of equal treatment of applicants (see Article 39);
- (d) implementation of the action is prevented by force majeure (see Article 35) or suspended by the coordinator (see Article 33.1) and either:

- (i) resumption is impossible, or
- (ii) the necessary changes to the Agreement would call into question the decision awarding the grant or breach the principle of equal treatment of applicants;
- (e) a beneficiary is declared bankrupt, being wound up, having its affairs administered by the courts, has entered into an arrangement with creditors, has suspended business activities, or is subject to any other similar proceedings or procedures under national law;
- (f) a beneficiary (or a natural person who has the power to represent or take decisions on its behalf) has been found guilty of professional misconduct, proven by any means;
- (g) a beneficiary does not comply with the applicable national law on taxes and social security;
- (h) a beneficiary (or a natural person who has the power to represent or take decisions on its behalf) has committed fraud, corruption, or is involved in a criminal organisation, money laundering, terrorism-related crimes (including terrorism financing), child labour or human trafficking;
- (i) a beneficiary (or a natural person who has the power to represent or take decisions on its behalf) has committed:
 - (i) substantial errors, irregularities or fraud or
 - (ii) serious breach of obligations under the Agreement or during the award procedure (including improper implementation of the action, submission of false information, failure to provide required information, breach of ethical principles);
- (j) a beneficiary (or a natural person who has the power to represent or take decisions on its behalf) has committed — in other EU grants awarded to it under similar conditions — systemic or recurrent errors, irregularities, fraud or serious breach of obligations that have a material impact on this grant (**extension of findings from other grants to this grant**; see Article 17.5.2);
- (k) not applicable.

34.3.2 Procedure

Before terminating the Agreement or participation of one or more beneficiaries, the Commission will formally notify the coordinator or beneficiary concerned:

- informing it of its intention to terminate and the reasons why and
- inviting it, within 30 days of receiving notification, to submit observations and — in case of Point (i.ii) above — to inform the Commission of the measures to ensure compliance with the obligations under the Agreement.

If the Commission does not receive observations or decides to pursue the procedure despite the observations it has received, it will formally notify to the coordinator or beneficiary concerned **confirmation** of the termination and the date it will take effect. Otherwise, it will formally notify that the procedure is not continued.

The termination will **take effect**:

- for terminations under Points (b), (c), (e), (g), (i.ii) and (k) above: on the day specified in the notification of the confirmation (see above);
- for terminations under Points (a), (d), (f), (h), (i.i) and (j) above: on the day after the notification of the confirmation is received.

34.3.3 Effects

(a) for **termination of the Agreement**:

The coordinator must — within 60 days from when termination takes effect — submit a final report (see Article 15.4).

If the Agreement is terminated for breach of the obligation to submit report(s) (see Articles 15.8 and 34.3.1(i)), the coordinator may not submit any report(s) after termination.

If the Commission does not receive the report within the deadline (see above), no costs will be taken into account.

The Commission will **calculate** the final grant amount (see Article 5.3) and the balance (see Article 16.4) on the basis of the report(s) submitted. Only costs incurred until termination takes effect are eligible (see Article 6). Costs relating to contracts due for execution only after termination are not eligible.

This does not affect the Commission's right to reduce the grant (see Article 27) or to impose administrative sanctions (Article 29).

The beneficiaries may not claim damages due to termination by the Commission (see Article 30).

After termination, the beneficiaries' obligations (in particular Articles 15, 17, 18, 19, 21, 22, 24, 26, 27 and 28) continue to apply.

(b) for **termination of the participation of one or more beneficiaries**:

The coordinator must — within 60 days from when termination takes effect — submit a request for amendment (see Article 39), with a proposal for reallocation of the tasks and estimated budget of the beneficiary concerned (see Annexes 1 and 2) and, if necessary, the addition of one or more new beneficiaries (see Article 40). If termination is notified after the period set out in Article 3, no request for amendment must be submitted unless the beneficiary concerned is the coordinator. In this case the request for amendment must propose a new coordinator.

The beneficiary concerned must submit to the coordinator:

- (i) a technical report and
- (ii) a financial statement covering the period to the date when termination takes effect.

This information must be included by the coordinator in the final report (see Article 15.4).

If the request for amendment is rejected by the Commission (because it calls into question the decision awarding the grant or breaches the principle of equal treatment of applicants), the Agreement may be terminated according to Article 34.3.1(c).

If the request for amendment is accepted by the Commission, the Agreement is **amended** to introduce the necessary changes (see Article 39).

After termination, the concerned beneficiary's obligations (in particular Articles 15, 17, 18, 19, 21, 22, 24, 26, 27 and 28) continue to apply.

SECTION 4 FORCE MAJEURE

ARTICLE 35 — FORCE MAJEURE

'Force majeure' means any situation or event that:

- prevents either party from fulfilling their obligations under the Agreement,
- was unforeseeable, exceptional situation and beyond the parties' control,
- was not due to error or negligence on their part (or on the part of third parties involved in the action), and
- proves to be inevitable in spite of exercising all due diligence.

The following cannot be invoked as force majeure:

- any default of a service, defect in equipment or material or delays in making them available, unless they stem directly from a relevant case of force majeure,
- labour disputes or strikes, or
- financial difficulties.

Any situation constituting force majeure must be formally notified to the other party without delay, stating the nature, likely duration and foreseeable effects.

The parties must immediately take all the necessary steps to limit any damage due to force majeure and do their best to resume implementation of the action as soon as possible.

The party prevented by force majeure from fulfilling its obligations under the Agreement cannot be considered in breach of them.

CHAPTER 7 FINAL PROVISIONS

ARTICLE 36 — COMMUNICATION BETWEEN THE PARTIES

36.1 Form and means of communication

Communication under the Agreement (information, requests, submissions, ‘formal notifications’, etc.) must:

- be made in writing and
- bear the number of the Agreement.

All communication must be made through the Participant Portal electronic exchange system and using the forms and templates provided there. If — after the payment of the balance — the Commission finds that a formal notification was not accessed, a second formal notification will be made by registered post with proof of delivery (‘formal notification on **paper**’). Deadlines will be calculated from the moment of the second notification.

Communications in the electronic exchange system must be made by persons authorised according to the Participant Portal Terms & Conditions. For naming the authorised persons, each beneficiary must have designated — before the signature of this Agreement — a ‘legal entity appointed representative (LEAR)’. The role and tasks of the LEAR are stipulated in his/her appointment letter (see Participant Portal Terms & Conditions).

If the electronic exchange system is temporarily unavailable, instructions will be given on the Commission websites.

36.2 Date of communication

Communications are considered to have been made when they are sent by the sending party (i.e. on the date and time they are sent through the electronic exchange system).

Formal notifications through the **electronic** exchange system are considered to have been made when they are received by the receiving party (i.e. on the date and time of acceptance by the receiving party, as indicated by the time stamp). A formal notification that has not been accepted within 10 days after sending is considered to have been accepted.

Formal notifications **on paper** sent by **registered post** with proof of delivery (only after the payment of the balance) are considered to have been made on either:

- the delivery date registered by the postal service or
- the deadline for collection at the post office.

If the electronic exchange system is temporarily unavailable, the sending party cannot be considered in breach of its obligation to send a communication within a specified deadline.

36.3 Addresses for communication

The **electronic** exchange system must be accessed via the following URL:

<https://ec.europa.eu/research/participants/portal/desktop/en/projects/>

The Commission will formally notify the coordinator and beneficiaries in advance of any changes to this URL.

The address for **paper** communications to the Commission (if exceptionally allowed) is the official mailing address indicated on the Commission's website. For beneficiaries, it is the legal address specified in the Participant Portal Beneficiary Register.

ARTICLE 37 — INTERPRETATION OF THE AGREEMENT

37.1 Precedence of the Terms and Conditions over the Annexes

The provisions in the Terms and Conditions of the Agreement take precedence over its Annexes.

Annex 2 takes precedence over Annex 1.

37.2 Privileges and immunities

Not applicable

ARTICLE 38 — CALCULATION OF PERIODS, DATES AND DEADLINES

In accordance with Regulation No 1182/71¹², periods expressed in days, months or years are calculated from the moment the triggering event occurs.

The day during which that event occurs is not considered as falling within the period.

ARTICLE 39 — AMENDMENTS TO THE AGREEMENT

39.1 Conditions

The Agreement may be amended, unless the amendment entails changes to the Agreement which would call into question the decision awarding the grant or breach the principle of equal treatment of applicants.

Amendments may be requested by any of the parties.

39.2 Procedure

The party requesting an amendment must submit a request for amendment signed in the electronic exchange system (see Article 36).

The coordinator submits and receives requests for amendment on behalf of the beneficiaries (see Annex 3).

If a change of coordinator is requested without its agreement, the submission must be done by another beneficiary (acting on behalf of the other beneficiaries).

The request for amendment must include:

- the reasons why;

¹² Regulation (EEC, Euratom) No 1182/71 of the Council of 3 June 1971 determining the rules applicable to periods, dates and time-limits (OJ L 124, 8/6/1971, p. 1).

- the appropriate supporting documents, and
- for a change of coordinator without its agreement: the opinion of the coordinator (or proof that this opinion has been requested in writing).

The Commission may request additional information.

If the party receiving the request agrees, it must sign the amendment in the electronic exchange system within 45 days of receiving notification (or any additional information the Commission has requested). If it does not agree, it must formally notify its disagreement within the same deadline. The deadline may be extended, if necessary for the assessment of the request. If no notification is received within the deadline, the request is considered to have been rejected.

An amendment **enters into force** on the day of the signature of the receiving party.

An amendment **takes effect** on the date agreed by the parties or, in the absence of such an agreement, on the date on which the amendment enters into force.

ARTICLE 40 — ACCESSION TO THE AGREEMENT

40.1 Accession of the beneficiaries mentioned in the preamble

The other beneficiaries must accede to the Agreement by signing the Accession Form (see Annex 3) in the electronic exchange system (see Article 36) within 30 days after its entry into force (see Article 42).

They will assume the rights and obligations under the Agreement with effect from the date of its entry into force (see Article 42).

If a beneficiary does not accede to the Agreement within the above deadline, the coordinator must — within 30 days — request an amendment to make any changes necessary to ensure proper implementation of the action (see Article 39). This does not affect the Commission's right to terminate the Agreement (see Article 34).

40.2 Addition of new beneficiaries

In justified cases, the beneficiaries may request the addition of a new beneficiary.

For this purpose, the coordinator must submit a request for amendment in accordance with Article 39. It must include an Accession Form (see Annex 3) signed by the new beneficiary in the electronic exchange system (see Article 36).

New beneficiaries must assume the rights and obligations under the Agreement with effect from the date of their accession specified in the Accession Form (see Annex 3).

ARTICLE 41 — APPLICABLE LAW AND SETTLEMENT OF DISPUTES

41.1 Applicable law

The Agreement is governed by the applicable EU law, supplemented if necessary by the law of Belgium.

41.2 Dispute settlement

If a dispute concerning the interpretation, application or validity of the Agreement cannot be settled amicably, the General Court — or, on appeal, the Court of Justice of the European Union — has sole jurisdiction. Such actions must be brought under Article 272 of the Treaty on the Functioning of the EU (TFEU).

As an exception, if such a dispute is between the Commission and UNIVERZITET U SARAJEVU, PREFEKT I QARKUT BERAT, it must be brought before the courts of Brussels, Belgium.

If a dispute concerns administrative sanctions, offsetting or an enforceable decision under Article 299 TFEU (see Articles 28, 29 and 30), the beneficiaries must bring action before the General Court — or, on appeal, the Court of Justice of the European Union — under Article 263 TFEU.

ARTICLE 42 — ENTRY INTO FORCE OF THE AGREEMENT

The Agreement will enter into force on the day of signature by the Commission or the coordinator, depending on which is later.

SIGNATURES

For the coordinator

For the Commission



EUROPEAN COMMISSION
DIRECTORATE-GENERAL FOR EUROPEAN CIVIL PROTECTION
AND HUMANITARIAN AID OPERATIONS – DG ECHO

A/2 – Emergency Preparedness and Security

ANNEX 1 (part A)

UCPM External Action Grant

NUMBER — 826561 — FLORIS

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1.1. The project summary

Project Number ¹	826561	Project Acronym ²	FLORIS
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One form per project

General information

Project title ³	Innovative tools for improving Flood risk reduction strategies
Starting date ⁴	01/01/2019
Duration in months ⁵	24
Call (part) identifier ⁶	UCPM-2018-PP-AG
Topic	UCPM-2018-PP-PREV-AG Prevention in civil protection and marine pollution
Fixed EC Keywords	
Free keywords	Resilience, Floods, Emergency Management

Abstract ⁷

FLORIS project aims at studying innovative approaches for the development of integrated flood risk scenarios considering the specific critical issues of areas at risk and the consequences of high frequency/low damage events on them.

In particular, the main idea is to develop a supporting decision tool for the comparative analysis of disaster reduction strategies in flood risk management, with a specific interest on studying the functional vulnerability of critical infrastructures to preserve their efficiency during and after hazardous events. This will include, hydraulic modelling at finer scale, vulnerability and damage analysis at single element scale. Main expected output is a suite of tools, embedded in a cascade procedure, able to support various actors (Civil Protection, municipalities, administrations, professionals, etc.) in planning and design measures to improve flood risk management actions under different and variable risk scenarios including climate and global change

1.2. List of Beneficiaries

 Associated with document Ref. Ares(2018)6446919 - 14/12/2018

Project Number ¹	826561	Project Acronym ²	FLORIS
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List of Beneficiaries

No	Name	Short name	Country	Project entry month ⁸	Project exit month
1	UNIVERSITA DEGLI STUDI DI MESSINA	UNIME	Italy	1	24
2	MIDDLESEX UNIVERSITY HIGHER EDUCATION CORPORATION	MUHEC	United Kingdom	1	24
3	UNIVERZITET U SARAJEVU	UNSA	Bosnia and Herzegovina	1	24
4	Centro Internazionale in Monitoraggio Ambientale - Fondazione CIMA	CIMA	Italy	1	24
5	PREFEKT I QARKUT BERAT	BERAT	Albania	1	24

1.3. Workplan Tables - Detailed implementation

1.3.1. WT1 List of work packages

WP Number ⁹	WP Title	Lead beneficiary ¹⁰	Start month ¹²	End month ¹³
WP1	Management and Coordination of the Action	1 - UNIME	1	24
WP2	Simulation tools platform design	4 - CIMA	1	22
WP3	Hazard Tool	3 - UNSA	1	19
WP4	Physical vulnerability tool	1 - UNIME	1	18
WP5	Resources Vulnerability Tool	2 - MUHEC	1	21
WP6	Pilot Sites Implementation	5 - BERAT	1	21
WP7	Platform testing and Validation	4 - CIMA	12	22
WP8	Dissemination and Training	2 - MUHEC	5	24

1.3.2. WT2 list of deliverables

Deliverable Number ¹⁴	Deliverable Title	WP number ⁹	Lead beneficiary	Type ¹⁵	Dissemination level ¹⁶	Due Date (in months) ¹⁷
D1.1	1.1 Minutes of Kick-off Meeting	WP1	1 - UNIME	Report	Confidential, only for members of the consortium (including the Commission Services)	2
D1.2	1.2 Minutes of 1st Mid-Term Workshop	WP1	1 - UNIME	Report	Confidential, only for members of the consortium (including the Commission Services)	7
D1.3	1.3 1st Progress Report	WP1	1 - UNIME	Report	Confidential, only for members of the consortium (including the Commission Services)	9
D1.4	1.4 Minutes of Annual partner Meeting	WP1	1 - UNIME	Report	Confidential, only for members of the consortium (including the Commission Services)	13
D1.5	1.5 2nd Progress Report	WP1	1 - UNIME	Report	Confidential, only for members of the consortium (including the Commission Services)	17
D1.6	1.6 Minutes of 2nd Mid-Term workshop	WP1	1 - UNIME	Report	Confidential, only for members of the consortium (including the Commission Services)	19
D1.7	1.7 Minutes of final Meeting	WP1	1 - UNIME	Report	Confidential, only for members of the consortium (including the Commission Services)	23
D2.1	2.1 Preliminary study on data acquisition and integration for the operational procedures to include in emergency plan	WP2	5 - BERAT	Report	Confidential, only for members of the consortium (including the Commission Services)	12

Deliverable Number¹⁴	Deliverable Title	WP number⁹	Lead beneficiary	Type¹⁵	Dissemination level¹⁶	Due Date (in months)¹⁷
D2.2	2.2 Final report of the activities and the new release of PRONEWS platform	WP2	5 - BERAT	Demonstrator	Public	22
D3.1	3.1 Working paper	WP3	3 - UNSA	Report	Public	13
D3.2	3.2 Working paper	WP3	3 - UNSA	Report	Public	18
D4.1	4.1 Report on Physical Vulnerability - Classification of Strategical Infrastructures Subjected to Flooding	WP4	1 - UNIME	Report	Public	13
D4.2	4.2 Report on Physical Vulnerability - Derivation of infrastructures efficiency thresholds	WP4	1 - UNIME	Report	Public	18
D5.1	5.1 Resources and Social Impacts Training Review	WP5	2 - MUHEC	Report	Public	21
D6.1	6.1 Working paper	WP6	5 - BERAT	Report	Public	10
D6.2	6.2 Working paper	WP6	5 - BERAT	Report	Public	21
D7.1	6.3 Working paper	WP7	4 - CIMA	Report	Confidential, only for members of the consortium (including the Commission Services)	22
D8.1	8.1 Technical Book on flood risk reduction strategies	WP8	2 - MUHEC	Report	Public	24
D8.2	8.2 EU Policy Brief	WP8	2 - MUHEC	Report	Public	24
D8.3	8.3 Website	WP8	1 - UNIME	Websites, patents filling, etc.	Public	5

1.3.3. WT3 Work package descriptions

Work package number ⁹	WP1	Lead beneficiary ¹⁰	1 - UNIME
Work package title	Management and Coordination of the Action		
Start month	1	End month	24

Objectives

This specific Work package (WP) is designed for monitoring the progress of the project, from both the scientific and administrative point of view, during its different phases and at the end in order to obtain the expected results. The project, organised in work packages and actions, will be supervised by the FLORIS project coordinator (Prof Giuseppe T. Aronica, University of Messina) during all its length. He will be responsible for organising the work, bringing into action the partnership and the project resources following the detailed time schedule. Project management will ensure timely execution of the tasks and will guarantee that the project is fully focused on the problems that it was expected to tackle. The project Coordinator staff will also be responsible for the preparation both of the financial report and of the interim and final technical reports to be made from individual reports of each partner. The scientific activities will be structured in other 7 Working packages (WP). Each WP will have a WP Chair who will be responsible for: coordinating and managing the activities within the WP; representing the WP at progress meetings, coordinating and chairing the WP meetings and, generally, ensuring timely delivery of the highest quality outputs. A Steering Committee (SC) will review progress in all WPs and prioritize activities and recommend actions to deal effectively with obstacles and to ensure progress.

The SC will meet about every six months to discuss the activities performed in each period, analysing potential deviations occurred and taking decisions to correct effects of these deviations. In addition, these meetings will review the action plan for the coming months and agreed actions to be taken by each partner. It will be also reviewed the activities plan and it will be closed commitment regarding activities to be undertaken by the various partners in the coming months. During other periods of project, videoconferences for little project assessment will be done.

A Kick-Off Meeting will be arranged in Messina (IT) at the beginning of the FLORIS Action activities, then the SC and WPs will meet periodically to assess the Action project. Two technical meetings and three project meetings will be organised allowing for all WPs to share and discuss results. As a result of each meeting, each WP Chair will be responsible for developing a minute to collect the details of the topics discussed and decisions taken. These minutes will be sent to the SC and to the project coordinator within a maximum period of one month. Additionally, an internal Technical report consisting of the project objectives, the actions for their achievement and short reports on the WP actions will be produced by each WP Chair together with the minutes and submitted to the project coordinator. Finally, an interim report at the end of the first year reporting the status of the work and a final report recording the results will be produced by the coordinator.

Description of work and role of partners

WP1 - Management and Coordination of the Action [Months: 1-24]

UNIME

- 1.1 - Project Work Plan: Ensuring a smooth and timely implementation of the project work plan
- 1.2 - Reports: Delivering to the Commission technical and financial reports
- 1.3 - Project Monitoring: Monitoring technical and scientific progress achieved from each of the WPs
- 1.4 - Cooperation between Partners: Ensuring an effective and fair communication between the consortium partners
- 1.5 - Time and Costs: Achievement of all project objectives on time and costs
- 1.6 - Project Meetings: Organize and execute project meetings (Steering Committee meetings, project meetings, technical meetings and face-to-face or SKYPE/Conference Call)

Participation per Partner

Partner number and short name ¹⁰
1 - UNIME

List of deliverables

Deliverable Number ¹⁴	Deliverable Title	Lead beneficiary	Type ¹⁵	Dissemination level ¹⁶	Due Date (in months) ¹⁷
D1.1	1.1 Minutes of Kick-off Meeting	1 - UNIME	Report	Confidential, only for members of the consortium (including the Commission Services)	2
D1.2	1.2 Minutes of 1st Mid-Term Workshop	1 - UNIME	Report	Confidential, only for members of the consortium (including the Commission Services)	7
D1.3	1.3 1st Progress Report	1 - UNIME	Report	Confidential, only for members of the consortium (including the Commission Services)	9
D1.4	1.4 Minutes of Annual partner Meeting	1 - UNIME	Report	Confidential, only for members of the consortium (including the Commission Services)	13
D1.5	1.5 2nd Progress Report	1 - UNIME	Report	Confidential, only for members of the consortium (including the Commission Services)	17
D1.6	1.6 Minutes of 2nd Mid-Term workshop	1 - UNIME	Report	Confidential, only for members of the consortium (including the Commission Services)	19
D1.7	1.7 Minutes of final Meeting	1 - UNIME	Report	Confidential, only for members of the consortium (including the Commission Services)	23

Description of deliverables

The expected output of this WP are:

- Kick-off meeting – Messina (IT) – Jan 2019
- 1st Mid-Term workshop (Technical Meeting, SC Meeting) – London (UK) – June 2019
- Annual partner Meeting (Project Meeting, Technical Meeting, SC Meeting) – Tirana (Albania) – Dec 2019
- 2nd Mid-Term workshop (Project Meeting, SC Meeting) – Sarajevo (BiH) – June 2020
- Final Meeting (Project Meeting, SC Meeting) – Berat (BiH) – November 2020

The expected deliverables of this WP are:

- Minutes of meetings and workshops
- Interim and Final reports

D1.1 : 1.1 Minutes of Kick-off Meeting [2]

Minutes of Kick-off Meeting

D1.2 : 1.2 Minutes of 1st Mid-Term Workshop [7]

Minutes of 1st Mid-Term Workshop

D1.3 : 1.3 1st Progress Report [9]

1st Progress Report

D1.4 : 1.4 Minutes of Annual partner Meeting [13]

Minutes of Annual partner Meeting

D1.5 : 1.5 2nd Progress Report [17]

2nd Progress Report

D1.6 : 1.6 Minutes of 2nd Mid-Term workshop [19]

Minutes of 2nd Mid-Term workshop

D1.7 : 1.7 Minutes of final Meeting [23]

Minutes of final Meeting

Schedule of relevant Milestones

Milestone number ¹⁸	Milestone title	Lead beneficiary	Due Date (in months)	Means of verification
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Work package number ⁹	WP2	Lead beneficiary ¹⁰	4 - CIMA
Work package title	Simulation tools platform design		
Start month	1	End month	22

Objectives

Main goal of this WP is to develop a user-friendly chain platform for the risk management where all necessary information related to a particular event, evaluated critical for Civil Protection activities, are collected and organised. The PRONEWS platform has to be able to analyse well defined event scenarios and their consequences on flood risk areas, appealing to the concept of resilience, identified as the capability of an critical structures to preserve its functionalities, after possible variations that can derive from that event, but also their integration at the prefectural or municipal Emergency Plan for the coordination and management of the event.

The identification of the urban infrastructures (such as bridges, roads, public transports, public buildings as hospitals, barracks, etc.), useful for Civil Protection activities during emergencies and liable to suffer the negative consequences of flood events and the integration of all this data inside the new platform, is a focus task to evaluate the resilience of the anthropic system and the coordination actions in the flood risk management. The analysis of these consequences cannot neglect the double role of such infrastructures, fundamental both for their structural resistance and for their connection role inside the road network.

Consequently, the analysis cannot be limited to the areas that could be directly threatened by the flood event. Given the complexity of urban contexts, the effects of these events can also involve areas not directly interested by the event. For instance, a damaged infrastructure, such as a bridge, represents a direct flood consequence. However, if that bridge is the only infrastructures that allow to reach a certain area of the city, then, even if that area is not directly interested by the flood, it may become more or less isolated. Consequently, in order to derive an appropriate “scenario map”, it is necessary to study the urban structure in its entirety, in order to cover with some indirect effects that could occur too.

Specific objectives of the WP are:

- Further development of the PRONEWS platform for monitoring and management of the flood risk, using the existing algorithms, input data’s of the procedure.
- Developing of innovative modelling for cascade effects and design the modelling chain incorporating the results of other WPs
- Developing of methodologies for implementation of Standard OPERATIONAL Procedures into the emergency planning and providing flood rescue training

Description of work and role of partners

WP2 - Simulation tools platform design [Months: 1-22]
CIMA
 Tasks:

2.1 Acquisition and integration of existing algorithms and critical data, and also the identification of the input data for procedure application:
 The activity is focused on the acquisition and integration of all the data on critical infrastructure, and algorithms related the flood risk. The data will be shared with national level also through their integration inside the Dewetra Platform (www.adriaticionian.mydewetra.org).

2.2 The new improved "PRONEWS" platform at case studies
 The web-gis platform for emergency planning at the prefecture level implemented in the framework of the project PRONEWS (<http://www.pronewsprogramme.eu/>) will be integrated with real-time tools for displaying the collected data

2.3 Developing of methodologies for implementation of Emergency response plans
 The prefectural emergency plans will be developed according to the new input data that can help the civil emergency for the monitoring and response coordination in order to inimise the flood risk.

Participation per Partner

Partner number and short name ¹⁰
3 - UNSA
4 - CIMA
5 - BERAT

List of deliverables

Deliverable Number ¹⁴	Deliverable Title	Lead beneficiary	Type ¹⁵	Dissemination level ¹⁶	Due Date (in months) ¹⁷
D2.1	2.1 Preliminary study on data acquisition and integration for the operational procedures to include in emergency plan	5 - BERAT	Report	Confidential, only for members of the consortium (including the Commission Services)	12
D2.2	2.2 Final report of the activities and the new release of PRONEWS platform	5 - BERAT	Demonstrator	Public	22

Description of deliverables

<p>2.1 Preliminary study on data acquisition and integration for the operational procedures to include in emergency plan</p> <p>2.2 Final report of the activities and the new release of PRONEWS platform</p> <p>D2.1 : 2.1 Preliminary study on data acquisition and integration for the operational procedures to include in emergency plan [12]</p> <p>Preliminary study on data acquisition and integration for the operational procedures to include in emergency plan</p> <p>D2.2 : 2.2 Final report of the activities and the new release of PRONEWS platform [22]</p> <p>Final report of the activities and the new release of PRONEWS platform</p>
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Schedule of relevant Milestones

Milestone number ¹⁸	Milestone title	Lead beneficiary	Due Date (in months)	Means of verification
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Work package number ⁹	WP3	Lead beneficiary ¹⁰	3 - UNSA
Work package title	Hazard Tool		
Start month	1	End month	19

Objectives

As specified, the degree of criticality actually adopted in the Risk Management Plans, according to the Flood Directive, is referred to hazard scenarios associated to a frequency of different decades. In this approach, the definition of event scenarios associated to shorter time scales is missing: this aspect causes the carelessness of those events with a reduced time of occurrence for which Civil Protection actions is anyway needed.

The expected output of WP3 is a standard procedure for the identification of the events scenarios for Civil Protection action. Even if flood maps are not a specific output of FLORIS project, studying in which conditions the road network fails is a necessary input for crisis management. The hydrodynamic parameters for flood events with different return periods will be needed as input, such as infrastructures information as defined in WP1 final indications and Exposure and Physical Vulnerability data derived with WP3 activities.

Description of work and role of partners

WP3 - Hazard Tool [Months: 1-19]

UNSA

3.1 Assessment of flood influence on territories

Assessment of the state of infrastructures, population and others for various ranges of hydrodynamic variables.

3.2 Discussion with professionals

Discussions with Civil Protections, Public bodies in charge of flood risk and professional partners to understand their logistical necessities in reaching and rescuing isolated people and evaluate in which conditions rescuers' vehicles can transit in flooded streets.

3.3 Event Scenario Identification

Definition of the procedure for event scenario identification.

Outputs

1. Definition of guide lines on flood effects on people and vehicles for infrastructures loss of functionality
2. Definition of guide lines on flood effects on rescuers actions
3. Development of a procedure for event scenario identification

Participation per Partner

Partner number and short name ¹⁰
1 - UNIME
3 - UNSA
4 - CIMA

List of deliverables

Deliverable Number ¹⁴	Deliverable Title	Lead beneficiary	Type ¹⁵	Dissemination level ¹⁶	Due Date (in months) ¹⁷
D3.1	3.1 Working paper	3 - UNSA	Report	Public	13
D3.2	3.2 Working paper	3 - UNSA	Report	Public	18

Description of deliverables

Deliverables

Work package final report including the final result, the description of the procedure validation, methodologies, mathematical approaches

D3.1 : 3.1 Working paper [13]

WP report / working paper

D3.2 : 3.2 Working paper [18]

WP report / working paper

Schedule of relevant Milestones

Milestone number¹⁸	Milestone title	Lead beneficiary	Due Date (in months)	Means of verification
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Work package number ⁹	WP4	Lead beneficiary ¹⁰	1 - UNIME
Work package title	Physical vulnerability tool		
Start month	1	End month	18

Objectives

The objectives of this WP are:

- 1- To define the discrete damage states to be studied for flooding with specific attention to the functionality and transitability of the potentially vulnerable infrastructures.
- 2- To define the benchmark characteristics of various classes of vulnerable infrastructures.
- 3- To derive scale vulnerability functions for the definition of infrastructures efficiency thresholds, both for population and Civil Protection rescuers usability.

Description of work and role of partners

WP4 - Physical vulnerability tool [Months: 1-18]
UNIME
 Task description:

4.1 Definition of discrete damage states for functionality and transitability of infrastructures.
 Based on literature and study performed, defining discrete damage states for different hydrodynamic and construction materials variables, with specific attention to the functionality and transitability of the potentially vulnerable infrastructures.

4.2 Definition of the benchmark characteristics of various classes of vulnerable infrastructures.
 Based on the study performed, identifying and classifying infrastructures potentially exposed to flooding by a group of benchmark parameters (e.g., type of infrastructure and destination of use, construction material, age of construction, number of floors if applicable, etc.). The main underlying criteria for defining a class is to ensure that the infrastructures belonging to the same class behave in a more-or less homogenous manner when subjected to flooding and that infrastructure belonging to different classes are sufficiently distinct.

4.3 Derivation of infrastructures efficiency thresholds
 Combining the damage states defined in task 4.1 with the features of infrastructures defined in task 4.2 to define a vulnerability banded classification for each class, useful for flood risk assessment.

Participation per Partner

Partner number and short name ¹⁰
1 - UNIME
2 - MUHEC
4 - CIMA

List of deliverables

Deliverable Number ¹⁴	Deliverable Title	Lead beneficiary	Type ¹⁵	Dissemination level ¹⁶	Due Date (in months) ¹⁷
D4.1	4.1 Report on Physical Vulnerability - Classification of Strategical Infrastructures Subjected to Flooding	1 - UNIME	Report	Public	13

List of deliverables

Deliverable Number¹⁴	Deliverable Title	Lead beneficiary	Type¹⁵	Dissemination level¹⁶	Due Date (in months)¹⁷
D4.2	4.2 Report on Physical Vulnerability - Derivation of infrastructures efficiency thresholds	1 - UNIME	Report	Public	18

Description of deliverables

Deliverable 4.1: Physical Vulnerability - Classification of Strategical Infrastructures Subjected to Flooding
 Deliverable 4.2: Physical Vulnerability - Derivation of infrastructures efficiency thresholds
 D4.1 : 4.1 Report on Physical Vulnerability - Classification of Strategical Infrastructures Subjected to Flooding [13]
 Physical Vulnerability - Classification of Strategical Infrastructures Subjected to Flooding
 D4.2 : 4.2 Report on Physical Vulnerability - Derivation of infrastructures efficiency thresholds [18]
 Physical Vulnerability - Derivation of infrastructures efficiency thresholds

Schedule of relevant Milestones

Milestone number¹⁸	Milestone title	Lead beneficiary	Due Date (in months)	Means of verification
--------------------------------------	------------------------	-------------------------	-----------------------------	------------------------------

Work package number ⁹	WP5	Lead beneficiary ¹⁰	2 - MUHEC
Work package title	Resources Vulnerability Tool		
Start month	1	End month	21

Objectives

This work package is focused on the social and economic factors relevant for cascading effects recognition and quantification. The aim is to broaden and strengthen scenario development and in so doing improve management skills and capacities in the recognition, evaluation and implementation of these factors in Civil Protection planning. This aim can be further detailed into staged objectives for the tasks described:

1. Facilitate a collective understanding among emergency management teams in the cases of what is currently known, understood and implemented in management protocols.
2. Present to and discuss with the teams the established approaches available in the project team identifying opportunities and challenges to further develop their protocols.
3. Provide available information and new information required to enhance the developing scenarios.
4. Facilitate a protocol development plan in each case study identifying via the principal of proportionality where greatest gains may be made set against the local resources and capabilities.

Description of work and role of partners

WP5 - Resources Vulnerability Tool [Months: 1-21]
MUHEC

5.1 Staff resource and activity planning

In a developing flood event, pre-event protocols (process approach) can benefit from real life testing. This usually takes the form of resource expensive emergency exercises and their replication of ‘real life’ can be questionable often having to satisfy reduced time scales, fragmented activities and achieving the demonstration demands to wider governance stakeholders. Far less resource demanding desktop exercises which are process focused can benefit from independent enhancement taking into account the less predictable aspects of human behaviour and interactions. This is often achieved by bringing relevant professionals together in workshops to bring their experience to the table. However, such experience is bounded by the particular physical characteristics of a particular event and so their views can still benefit from the challenges posed by resource and time challenged forecasts developed in more realistic scenarios which can simulate not yet experienced combinations of characteristics.

Working with the case study professionals through the staged objectives detailed above key components (identified in the WeSenseIt project) will be revealed for the case planning. For example:

- Location and number staff available (including partner organisations)
- Actions required
- Time and resources to complete each action
- Triggers for decisions for actions (including transboundary)
- Interdependency and sequence of the staff resources in the development of the event

Based on the collective understanding revealed, which in itself generates heightened planning capacity, the research team will combine this information and that made available from work packages 2, 3 and 4 to holistically identify possible challenges to current plans. The research team will utilise their experience and informed by an Agent Based Modelling tool (takes into account the factors described) developed in the WeSenseIt project challenge the protocols for communication to the professionals via the enhanced scenarios. This is an iterative process working across the work package activities and with the case study professionals and will be facilitated not only via discussions outside the workshops but also common short questionnaires translated into the local language building understanding, rapport and a co-development approach.

Through continuous discussions with work packages 2, 3, 4 and the case studies relevant information on the impacts will feed into Task 3 of this work package.

5.2 Identifying economic and financial social impacts

The Flood Hazard Research Centre, of which the research team is part, is well established over the last 40 years in the UK for developing the approaches for identifying, enumerating and describing the possible economic and financial impacts of flood risk. This further being enhanced through involvement in EU projects such as Rise-Kit. For the UK this work culminates in the reference tool and data set used by the UK Government to assess the potential costs and benefits for implementing the range of resistance and resilience flood mitigation approaches that are now available

to risk management professionals (Flood and Coastal Erosion Risk Management A Manual for Economic Appraisal). The research team is composed of both authors of the manual and training facilitators to professionals for the range of approaches involved.

The focus for flood risk management is usually dominated by the potential flood impacts on residential and business properties and associated risk to life. However, in a developing flood event, before flood water inundates the land, involved professionals and particular related organisations have to undertake activities that not only have social but also monetary impacts. Such at-risk receptors may be shut down or closed in advance of water inundation due to health and safety concerns, staffing levels and access issues. Such impacts include:

- Utility service (eg. electric, gas, water) disruption
- Roads, Rail, other transport facilities disruption
- Hospitals and schools closures
- Public and recreational facilities disruption

Equally there will be impacts on preparatory activities by local authorities and emergency services all with both quantifiable and qualitative impacts.

In parallel with Task 1 and following the staged objectives detailed above the current knowledge and abilities within the cases will be revealed through short questionnaires and discussions. At the technical workshops the established tools and approaches will be presented to the professionals for discussions revealing constraints of application to their local circumstances but also opportunities in planning and resource management. It has been found through the researchers' training exercises even with experienced professionals that exposure to these approaches and identifying the impacts without further enumeration in itself facilitates an enhanced capacity of understanding and so planning capabilities.

Further development enhances professional capacities to proportionally adjust their plans and enhances capabilities in leveraging internal and external resources within their governance processes. Through continuous discussions with work packages 2, 3, 4 and the case studies relevant information on the impacts will feed into Task 3.

5.3 Scenario development

Through discussions with professional partners, workshop activities and feedback in Tasks 1 and 2 a wealth of information will be generated on the resource impacts, social impacts and planning. With the co-development and training approach of enhancing protocols it is important that this information is consolidated and feed back to the case professionals involved and eventually a wider audience outside the cases. This will be achieved throughout the project with this work package working across work packages in the development of the scenarios and training activities. This task ensures that activity is undertaken feeding primarily into work package 2 and work package 8.

A protocol development form will be created for each case study for reference across the project detailing key information available, challenges and opportunities from Tasks 1 and 2. This will be a living document updated throughout the project and available through DropBox. This will act as both information but also facilitation within the project for scenario and training development and delivery. As part of this task feedback on delivery of the technical workshops will also be collected as a selfcompletion questionnaire for those attending which will also feed into adjustments to the materials and recommendations for activities outside the project.

Participation per Partner

Partner number and short name ¹⁰
1 - UNIME
2 - MUHEC
4 - CIMA

List of deliverables

Deliverable Number ¹⁴	Deliverable Title	Lead beneficiary	Type ¹⁵	Dissemination level ¹⁶	Due Date (in months) ¹⁷
D5.1	5.1 Resources and Social Impacts Training Review	2 - MUHEC	Report	Public	21

Description of deliverables

- Outputs:
1. Development of a set of information gathering questionnaires and discussion lists with professionals to establish current practices, knowledge and capabilities.
 2. Protocol development template and final case forms.
 3. Technical workshop facilitation sessions and materials in relation to resource and social impacts delivery and training.
 4. Feedback evaluation reports following each workshop and activity.

Deliverable:
 5.1 A short report detailing the key activities, outcomes and challenges revealed in the work package.

D5.1 : 5.1 Resources and Social Impacts Training Review [21]

Resources and Social Impacts Training Review

Schedule of relevant Milestones

Milestone number¹⁸	Milestone title	Lead beneficiary	Due Date (in months)	Means of verification
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Work package number ⁹	WP6	Lead beneficiary ¹⁰	5 - BERAT
Work package title	Pilot Sites Implementation		
Start month	1	End month	21

Objectives

Work Package 6 provides the pilot case study location where working with the relevant professionals' tools will be co-developed through the application of established approaches to the flood risk and associated physical, social and resource characteristics particular to its locations. The case studies are located in Albania and Bosnia-Herzegovina, as two of the principal beneficiaries of the project.

Before describing WP 6 activities, a short description of the selected case study to individuate its needing in respect to flood risk management is reported.

Case 1: BERAT

The selected case study is located in Albania, specifically in the city of Berat, the capital of the surrounding Berat County, as the principal beneficiary of the project. Prefecture of Berat is one of the most important UNESCO heritage sites protected in Albania, but also in high risk of floods due to the geomorphological construction of the terrain and also the dangerousness of OSUMI river basin.

For this purpose the project intends to implement the flood monitoring network of the Berat Prefecture as a case study for the project. A preliminary study will be carried out to evaluate the best configuration of the network in order to have an observational coverage adequate to the needs both in terms of hydrometric sections and the terms of pluviometric coverage. The activities developed during the WP2 will be implementing and tested at prefectural level, but also all the data produce will be integrated at Civil protection national level through myDEWETRA Platform.

The Berat Prefecture will also be supported in the identification of critical thresholds in relation to: the response time of the hydrological basins; the response capacity of the civil protection system. Support will also be provided to the prefecture of Berat for the identification of operational procedures for the use of the collected data to be included in the prefecture emergency plan.

Case 2: BOSNIA AND HERZEGOVINA, SARAJEVO

Sarajevo Canton, with an area of 1.276,9 km², occupies 4.9% of the territory of the Federation BiH. By 25 mid-2014 there are 444,851 inhabitants in the KS area, which is about 19% of the population of the Federation of BiH. Sarajevo Canton with an average population density of 348.3 inhabitants / km² is about 3.9 times the average density of the Federation of BiH and the most densely populated canton's Federation.

The Ilidza municipality is administratively belonging to the Sarajevo Canton. It occupies an area of 143.4 km² which is in 11.2% of the area of Sarajevo Canton. In the territory of the municipality, there are about 70,000 inhabitants, which makes 16.4% of the population of the Canton. In the territory of the Ilidza municipality, annual average is about 800 l / m² of precipitation. During the year, the highest precipitation is due in September (80.4 l / m²), and at least February (47.7 l / m²) and July (56.8 l / m²). On Ilidza there are 124 days with rainfall and 42 with snow, on average. Hydrographic, there are many watercourses in the Ilidza area: River Bosna, Željeznica, Zujevina with tributary Rakovički potok, Miljacka, Dobrinja, Tilava, Večerica with tributary of Bunički potok.

During the heavy rainfall and snow melting, watercourses overflow from the rocks and flood the residential, commercial and other objects, causing them great material damage. In flooding in a given annual period damage is also caused to agricultural land by destroying agricultural crops. Based on the presented watercourse status as well as on the assessment of the flood risk of the territory of the municipality, it was established that Ilidža municipality belongs to the most vulnerable parts of Sarajevo Canton and beyond.

According to the conclusions of the Development Strategy of the Municipality of Ilidza, one of the key problems for the population is very frequent floods, which mostly suffer material damage and stop the usual social and economic flows. The Ilidza site expresses its willingness to actively, together with the citizens of the endangered areas, mitigate the negative impacts natural disasters, but also to try to systematically solve this problem of crucial importance to many inhabitants of Ilidza.

According to the results of the risk assessment study, this space belongs to an area with an extremely high risk of flooding. Flood risk can be complex, as there are a number of different flood sources, with some that are a combination of fluvial, pluvial and groundwater. During the floods, there was a very poor coordination of activities between municipalities, civil protection, water and environment agencies, citizens and others. Citizen's awareness of self-protection is also very low. There is no continuous maintenance, monitoring and restoration of water management and flood control facilities on a long-term basis. Also, there is no non-structural measures such as flood forecasting and warning, apart from their role

in reducing flood risk. Additional efforts must be undertaken to improve meteorological and hydrological monitoring infrastructure as well as human capacities of responsible institutions.

Identified problems can be described as: (i) Authorities at the municipality level are not well prepared for handling such an extreme emergency situation, and the available plans have serious deficiencies; (ii) The awareness of the communities on flood risk should be raised and maintained, with a clear understanding of their role in appropriate response to emergency situations; (iii) Communication with the media is very important, but should be organized better; (iv) The evacuation and rescue operations can be improved; (v) Emergency operations can be improved; (vi) Improve understanding of local flood risk.

Description of work and role of partners

WP6 - Pilot Sites Implementation [Months: 1-21]

BERAT

Task description

6.1 Acquisition of territorial input data

The implementation of the network at the most important critical in the two case studies territory, will coverage the most critical points of the areas, in order to monitor and manage flood hydrological risk. The critical infrastructure will be integrate inside the PRONEWS platform improved during the WP2 activities.

6.2 Hydrologic and hydraulic modelling

All the data will be integrate at hydrologic and hydraulic level, through the upgrading of the PRONEWS platform. The platform will manage the data integration, in order to produce flood risk scenarios.

6.3 Development of event scenarios according to specific criticalities

The event scenario will be developed according to the criticalities individualized at the prefectural emergency plan, developed during the PRONEWS project.

6.4 Application of procedures for functional classification of infrastructures and identification of alternative routes.

All will be done according to the new standard operational procedures developed during the WP2.

Participation per Partner

Partner number and short name¹⁰

3 - UNSA

4 - CIMA

5 - BERAT

List of deliverables

Deliverable Number ¹⁴	Deliverable Title	Lead beneficiary	Type ¹⁵	Dissemination level ¹⁶	Due Date (in months) ¹⁷
D6.1	6.1 Working paper	5 - BERAT	Report	Public	10
D6.2	6.2 Working paper	5 - BERAT	Report	Public	21

Description of deliverables

Outputs:

- Enhanced awareness of the detailed issues relevant to the at-risk areas
- Improved integration of information to inform planning and practice
- Strengthened working relationships both within management teams and between partner organisations
- Enhanced efficiencies in resource management

- Overall a potential reduction to impacts both in terms of financial / economic and social disruption for citizens and activities undertaken by authorities.

Deliverable:

- Short report detailing the key activities, outcomes and challenges revealed in the work package

D6.1 : 6.1 Working paper [10]

WP report / working paper

D6.2 : 6.2 Working paper [21]

WP report / working paper

Schedule of relevant Milestones

Milestone number ¹⁸	Milestone title	Lead beneficiary	Due Date (in months)	Means of verification
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Work package number ⁹	WP7	Lead beneficiary ¹⁰	4 - CIMA
Work package title	Platform testing and Validation		
Start month	12	End month	22

Objectives

Objective of this work package is to test, validate and improve the developed procedure. Strictly connected to WP 2 and to the application of the procedure to the case study, this WP intend to control the procedure in its applicability and correctness, including its effectiveness and to indicate possible improvements through iterative circles. The outputs correctness and usability will be verified and corrections will be sent back to WP2 for a new iterative cycle until they will satisfy predefined standards.

Description of work and role of partners

WP7 - Platform testing and Validation [Months: 12-22]

CIMA

Task description

7.1 Interpretation of the results

Interpretation of the results obtained by the application of the procedure to case studies according to the general objectives of the procedure (WP2)

7.2 Identification of gaps

Identification of gaps from the expected to the real outputs

7.3 Techniques for adjustment

Definition of techniques for adjusting and improving the procedure according to the critical points found out

7.4 Innovation to the procedure

Suggesting of possible innovations to the procedure

7.5 Elaboration

Sending adjustments/improvements/innovations back to WP2 for elaboration

Participation per Partner

Partner number and short name ¹⁰
1 - UNIME
2 - MUHEC
3 - UNSA
4 - CIMA
5 - BERAT

List of deliverables

Deliverable Number ¹⁴	Deliverable Title	Lead beneficiary	Type ¹⁵	Dissemination level ¹⁶	Due Date (in months) ¹⁷
D7.1	6.3 Working paper	4 - CIMA	Report	Confidential, only for members of the consortium (including	22

List of deliverables

Deliverable Number¹⁴	Deliverable Title	Lead beneficiary	Type¹⁵	Dissemination level¹⁶	Due Date (in months)¹⁷
				the Commission Services)	

Description of deliverables

Outputs:

- Test and final design of the procedure for functional classification of infrastructures
- Test and final design of the procedure for alternative routes identification, according to resources management necessities

Deliverables:

- Work package final report including the final result, the description of the procedure validation, methodologies, mathematical approaches

D7.1 : 6.3 Working paper [22]

WP report / working paper

Schedule of relevant Milestones

Milestone number¹⁸	Milestone title	Lead beneficiary	Due Date (in months)	Means of verification
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Work package number ⁹	WP8	Lead beneficiary ¹⁰	2 - MUHEC
Work package title	Dissemination and Training		
Start month	5	End month	24

Objectives

This Work Package addresses all aspects connected to the knowledge management of the project. The dissemination activities will be undertaken with the objective to transfer the project results to the scientific community, to stakeholders and to a wider community of potential end-users not only in the project cases but the EU as well. Therefore, this task describes the tools that will be utilised to disseminate the project results and maximize the project impacts.

The objectives of this WP are:

- Ensure achievement of all FLORIS expected impacts by designing and implementing dissemination measures;
- Ensure training of personnel employed in the field of natural disasters, in Civil Protection Agencies and in other supporting public bodies;
- Ensure efficient and effective use and transfer of FLORIS knowledge to the scientific community, stakeholders and potential end-users both within the case regions and wider EU countries.

Description of work and role of partners

WP8 - Dissemination and Training [Months: 5-24]

MUHEC

Task description

8.1 Strengthening of knowledge specifically driven by FLORIST objectives, protection and diffusion.

The active push transfer of scientific information within the Consortium will enable the FLORIS scientific goals to be achieved. In this regard, the consortium aims to joint publish in refereed international journals (with a focus on open access publishing).

8.2 Direct/forward facing relationship with relevant scientific and wider communities

To present the FLORIS project results to relevant stakeholders; local authorities including civil protection, technical operators, Universities and Research institutes, two dissemination workshops will be organised. A first workshop, where relevant stakeholders will be invited to an introduction to the FLORIS project and the approaches being pursued in Berat Albania following the First annual partner meeting. This workshop will reveal via participatory approaches participants' suggestions for the enhancements of the WP activities and their applications. A second workshop will be organised towards the end of the project in Berat again presenting the actionable outputs and possible outcomes to relevant stakeholders. Including the research team international experts will be invited to the workshop facilitating discussions to trigger both scientific and operational discussions. In addition, participation in national and international scientific conferences and seminars are planned in order to disseminate the approaches created and implemented in the FLORIS project via oral presentations, scientific posters, discussions and publication of the proceedings.

Finally, electronic dissemination will include and reach a wider EU audience: discussion forum (i.e. a LinkedIn blog), webinar events and bimonthly e-newsletters to disseminate ongoing FLORIS actions, preliminary results and activities on the topics covered by FLORIS to experts, scientists and stakeholders. This will include collaborations with established networks eg: Understanding Risk (UR) and Balkans.

8.3 Training

This action is an essential component of dissemination as it represents a key impact of the consortium on the public bodies. The MUHEC research team have each over a decade of experience interacting with civil protection organisations in flood risk management across the EU and specifically CPD training of such organisations in the UK. In addition to this experience, the team hold Higher Education teaching qualifications, which necessitates engagement with the most recent facilitation teaching and training techniques and technologies. Training of personnel employed in the field of natural disasters including the Civil Protection agencies and other Public bodies will be undertaken directly via the workshops, codevelopment activities within the project and creation of a technical book on the flood risk reduction strategies.

8.4 The FLORIS website

The website will be created, maintained and continuously updated by the Project Coordinators driven by all the consortium partners. The website will explain the goals of the FLORIS project and contain links to participating research groups, open access publications for download, and advertorials of the meetings and workshops arranged by the Consortium. The web area will also contain information relevant to the project objectives including links to the

partner websites. There will also be a password protected area for the partners to share pre-publication research material and confidential project information and discussions.

Participation per Partner

Partner number and short name ¹⁰
1 - UNIME
2 - MUHEC
3 - UNSA
4 - CIMA
5 - BERAT

List of deliverables

Deliverable Number ¹⁴	Deliverable Title	Lead beneficiary	Type ¹⁵	Dissemination level ¹⁶	Due Date (in months) ¹⁷
D8.1	8.1 Technical Book on flood risk reduction strategies	2 - MUHEC	Report	Public	24
D8.2	8.2 EU Policy Brief	2 - MUHEC	Report	Public	24
D8.3	8.3 Website	1 - UNIME	Websites, patents filling, etc.	Public	5

Description of deliverables

The expected output of this WP are:

- 1 First Dissemination workshop – Berat, Albania – December 2019
- 2 Second Dissemination workshop – Berat, Albania – November 2020
- 3 Articles to publish in refereed international journals – minimum of three
- 4 Oral presentations, scientific posters, discussions and publication of the proceedings of National and three International conferences
- 5 Final project policy brief for dissemination to DG Environment and EU Working Group for Floods

The expected deliverables of this WP are:

- 6 Technical book on the flood risk reduction strategies
- 7 EU policy brief
- 8 Project Website

D8.1 : 8.1 Technical Book on flood risk reduction strategies [24]

Technical Book on flood risk reduction strategies

D8.2 : 8.2 EU Policy Brief [24]

EU Policy Brief

D8.3 : 8.3 Website [5]

FLORIS website

Schedule of relevant Milestones

Milestone number¹⁸	Milestone title	Lead beneficiary	Due Date (in months)	Means of verification
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1.3.4. WT4 List of milestones

No milestones indicated

1.3.5. WT5 Critical Implementation risks and mitigation actions

No risks indicated

1.3.6. WT6 Summary of project effort contribution

	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8
1 - UNIME	✓		✓	✓	✓		✓	✓
2 - MUHEC				✓	✓		✓	✓
3 - UNSA		✓	✓			✓	✓	✓
4 - CIMA		✓	✓	✓	✓	✓	✓	✓
5 - BERAT		✓				✓	✓	✓

1.3.7. WT7 Tentative schedule of project reviews

No project reviews indicated

1. Project number

The project number has been assigned by the Commission as the unique identifier for your project. It cannot be changed. The project number **should appear on each page of the grant agreement preparation documents (part A and part B)** to prevent errors during its handling.

2. Project acronym

Use the project acronym as given in the submitted proposal. It can generally not be changed. The same acronym **should appear on each page of the grant agreement preparation documents (part A and part B)** to prevent errors during its handling.

3. Project title

Use the title (preferably no longer than 200 characters) as indicated in the submitted proposal. Minor corrections are possible if agreed during the preparation of the grant agreement.

4. Starting date

Unless a specific (fixed) starting date is duly justified and agreed upon during the preparation of the Grant Agreement, the project will start on the first day of the month following the entry into force of the Grant Agreement (NB : entry into force = signature by the Commission). Please note that if a fixed starting date is used, you will be required to provide a written justification.

5. Duration

Insert the duration of the project in full months.

6. Call (part) identifier

The Call (part) identifier is the reference number given in the call or part of the call you were addressing, as indicated in the publication of the call in the Official Journal of the European Union. You have to use the identifier given by the Commission in the letter inviting to prepare the grant agreement.

7. Abstract

8. Project Entry Month

The month at which the participant joined the consortium, month 1 marking the start date of the project, and all other start dates being relative to this start date.

9. Work Package number

Work package number: WP1, WP2, WP3, ..., WPn

10. Lead beneficiary

This must be one of the beneficiaries in the grant (not a third party) - Number of the beneficiary leading the work in this work package

11. Person-months per work package

The total number of person-months allocated to each work package.

12. Start month

Relative start date for the work in the specific work packages, month 1 marking the start date of the project, and all other start dates being relative to this start date.

13. End month

Relative end date, month 1 marking the start date of the project, and all end dates being relative to this start date.

14. Deliverable number

Deliverable numbers: D1 - Dn

15. Type

Please indicate the type of the deliverable using one of the following codes:

- R Document, report
- DEM Demonstrator, pilot, prototype
- DEC Websites, patent filings, videos, etc.
- OTHER
- ETHICS Ethics requirement
- ORDP Open Research Data Pilot

16. Dissemination level

Please indicate the dissemination level using one of the following codes:

- PU Public
- CO Confidential, only for members of the consortium (including the Commission Services)
- EU-RES Classified Information: RESTREINT UE (Commission Decision 2005/444/EC)
- EU-CON Classified Information: CONFIDENTIEL UE (Commission Decision 2005/444/EC)
- EU-SEC Classified Information: SECRET UE (Commission Decision 2005/444/EC)

17. Delivery date for Deliverable

Month in which the deliverables will be available, month 1 marking the start date of the project, and all delivery dates being relative to this start date.

18. Milestone number

Milestone number: MS1, MS2, ..., MSn

19. Review number

Review number: RV1, RV2, ..., RVn

20. Installation Number

Number progressively the installations of a same infrastructure. An installation is a part of an infrastructure that could be used independently from the rest.

21. Installation country

Code of the country where the installation is located or IO if the access provider (the beneficiary or linked third party) is an international organization, an ERIC or a similar legal entity.

22. Type of access

- VA if virtual access,
- TA-uc if trans-national access with access costs declared on the basis of unit cost,
- TA-ac if trans-national access with access costs declared as actual costs, and
- TA-cb if trans-national access with access costs declared as a combination of actual costs and costs on the basis of unit cost.


23. Access costs

Cost of the access provided under the project. For virtual access fill only the second column. For trans-national access fill one of the two columns or both according to the way access costs are declared. Trans-national access costs on the basis of unit cost will result from the unit cost by the quantity of access to be provided.



EUROPEAN COMMISSION

Directorate-General for European Civil Protection and Humanitarian Aid Operations – (ECHO)

 Associated with document Ref. Ares(2018)6446919 - 14/12/2018

Proposal Number: SEP-210510149, Proposal Acronym: FLORIS

Annex I – Description of the action PART B

PART 1 – SUMMARY OF THE ACTION




Associated with document Ref. Ares(2018)6446919 - 14/12/2018

Project summary (max 2000 characters)

Provide an overall description of your project (including expected impact, outcomes and outputs, activities, number and type of beneficiaries). This summary should give readers a clear idea of what it is about.

It should be written as a stand-alone text to promote the project. It should be structured but descriptive; not merely provide lists of objectives, activities, beneficiaries and outputs.

 Please use the same text here and in Part A (Abstract).

Note: The summary must always be in English (even if the rest of your proposal is in another EU language (official EU languages are allowed)).

We may publish this summary for publication/dissemination purposes. Avoid any references to information that is not publicly accessible and do not include any confidential information or personal data (e.g. names and addresses).

Context & overall objectives

Describe the context and overall objectives of your project.

FLORIS project aims at studying innovative approaches for the development of integrated flood risk scenarios taking into consideration critical specific issues of areas at risk and the consequences of high frequency/low damage events that affect them. High frequency floods still involve and require mitigation actions on the part of civil protection and citizens before flood waters inundate the land and directly impact assets which can benefit from enhanced protocol development based on realistic scenarios.

In particular, the main idea is to develop a supporting decision tool for the comparative analysis of disaster reduction strategies in flood risk management, with a specific interest in studying the functional vulnerability of critical infrastructures in order to preserve their efficiency during and after hazardous events. This will include, hydraulic modelling at a finer scale, vulnerability and damage analysis at single element scale.

Work planned & main achievements

Describe the activities planned and the main achievements expected.

To address this aim, identification of critical infrastructures that influence both the actions and outcomes of civil protection in flood prone areas and the disruption to the at-risk public, will be undertaken. To achieve the goal, initial steps will consist of presenting to and discussing with the civil protection teams the established approaches already available to them together with those identified by the project team from past research and within the literature. This will identify opportunities to further develop the civil protection protocols via innovative modelling of cascade effects incorporating existing algorithms. Then the developed procedures for flood risk reduction, taking into account resource management requirements will be applied in a pilot case study, in the city of Berat, Albania and in Sarajevo, Bosnia. Working with the relevant professionals who are the principle beneficiary of the project protocols will be co-developed to include associated physical, social and resource characteristics particular to the selected location. The main achievements include enhanced management for flood protection in the beneficial organisation with increased awareness of the interrelationships both spatially and temporally enhancing management protocols, protocols more closely aligned with the beneficiaries procedures and resources for sustainability and establishing tools that are transferable to other regional and country contexts.

Results & impacts

Describe the expected outcome of the project and its expected impact (on target groups, change, innovation etc.).

Main expected output is a suite of tools, embedded in a cascade procedure, able to support various actors (Civil Protection, municipalities, administrations, professionals, etc.) in planning and design measures to improve flood risk management actions under different and variable risk scenarios including climate and global change.

PART 2 –CONTEXT AND NEEDS ANALYSIS

Describe the context of the action (including your understanding of the relevant EU policies and to what extent this action builds up on previous action results in the field) and analyse the needs which will be addressed by the action. **(max 2000 characters)**

Risk analysis is central to civil protection and the core element of risk management. Specific "Risk Management Plans" are needed to ready Civil Protection structures for tackling and managing an emergency. These identify the objectives that must be followed and achieved for the organisation of a desirable response by the Civil Protection when the event occurs.

However, the degree of criticality actually adopted in the Risk Management Plans, as addressed in the Flood Directive, refers to hazard scenarios associated with less frequent events of many decades. In this approach, the definition of event scenarios based on more frequent events is absent: this potentially means for Civil Protection agencies reduced planning and understanding of resource impacts.

In these cases, "risk scenario" should be drawn up to provide a spatial and temporal picture of the areas involved in these events, providing important information such as the localisation and extension of the at-risk area in terms of the transport networks, infrastructure disruption, etc....

Art. 4(4) of Decision 1313/2013 defines the term prevention as any action aimed at reducing risks or mitigating adverse consequences of disasters for people, the environment and property, including cultural heritage. Providing Civil protection with guidelines and instruments for emergency management is a central task to mitigate flood consequences.

This project will contribute to risk prevention addressing two challenging goals: first deriving consistent risk scenarios at the micro-scale, for frequent events, focusing on strategic infrastructures vulnerability; second defining effective strategies for managing emergencies, focusing on the individuation of areas at risk of isolation, best routes to reach populations, recovery areas, good practices to avoid the presence of citizens and cars in flooded areas. This is the first fundamental step for the development of good practices in prevention and management of flood events, including both Civil Protection actions and the ability to influence at-risk population behaviours through enhanced awareness, knowledge and engagement.

The European Commission Action Plan on the Sendai Framework for Disaster Risk Reduction 2015-2030 reports, among its implementation priorities, the building of a more systematic risk-informed approach for all EU policies. This includes the use of foresight, scenarios and risk assessments for better preparedness to existing, emerging risks and new types of risks and to further engage with the research community to better address disaster risk management knowledge and technology gaps and to encourage stronger science-policy interface in decision-making. The intensity and frequency of natural disasters has risen permanently over the past decades, partly as a result of climate change, urbanisation, population growth and environmental degradation. Natural disasters significantly affects environment, causing extensive damage and obstructing progress towards sustainable development. More than 1.5 billion people have been affected by disasters in various ways and the total economic loss was more than \$1.3 trillion (Sendai Framework for Disaster Risk Reduction 2015-2030). Between 2002 and 2014 natural disasters in the EU caused over 80000 deaths and over €100 billion of economic losses

(http://ec.europa.eu/echo/files/aid/countries/factsheets/thematic/disaster_risk_management_en.pdf).

Thus, the management of natural disasters became the greatest global challenge and an indispensable requirement for sustainable development and is set as a goal both in Europe 2020 (target 3. climate change) and the 2030 agenda for Sustainable Development United Nations ("Goal 13. Take urgent action to combat climate change and its impacts"). While some natural disasters cannot be foreseen and/or prevented, much can be done to diminish and alleviate their human and economic consequences, using guiding principles, priority actions and prevention tools defined in Yokohama Strategy for a Safer World, Hyogo Framework for Action and Sendai 2015-2030. Disaster risk prevention and management considerations are included in a number of key EU policies. The EU supports the Sendai 2015-2030 and Strategy 2020 (International Federation of Red Cross and Red Crescent Societies, 2009. Strategy 2020, Geneva), encourages coherence with the Climate change negotiations in Paris and formed Disaster Risk Management Knowledge Centre (online repository of disaster related research results), EU Civil Protection Mechanism as well as others. EU policy in the field of Natural Disasters Risk Management (NDRM) is essential and impactful particularly necessary at the

regional level especially in developing countries. EU regions develop their strategies based on EU guidelines and EU Directives and standards for NDRM (Regional Strategy for Disaster Risk Assessments in the SEE Region).

The countries of the Western Balkan region are exposed to a variety of natural hazards including floods, droughts, forest fires, earthquakes, and landslides.

The Western Balkan countries aspire to join the EU, they will have to improve Civil Protection systems for preventing natural disasters and educate specialists for the management and reduction of natural disasters within the context of the EU standards. Although natural disaster risk may be local, national, regional or global in scope, it is of essential importance to consider their local and specific characteristics to undertake adequate measures for their reduction. Therefore, in order to develop an integrated system of protection and rescue, it is necessary to improve technical innovations and equipment, infrastructure, information and technological systems based on EU standards, constantly strengthen the personnel competencies by training and enforce introduction of resilience concepts into the disaster cycle management at all management levels.

PART 3 –OBJECTIVES, IMPACT AND METHODOLOGY

3.1. Objectives

3.1.1. To which policy area and priority of the Call for Proposals does this action refer? (Please choose only one policy area, prevention or preparedness, and only one priority within each policy area). Specify if internal or external budget line. Please refer to part 2 of the Call for Proposal document

Policy area (prevention or preparedness) Prevention
Priority covered (same as in the call document) Projects supporting the development of disaster risk reduction strategies, taking into account climate change adaptation.
Internal or external External

3.1.2. General objective (expected impact) of the action (max 2000 characters)

Define the general objective (correlated to the expected impact) of the action. The general objective should correspond to the relevant priority/ies defined in the Call for proposals. The impact is defined as the long term effect produced by the Action.
The development of risk reduction strategies includes all aspects of risk management, from prevention to recovery. Civil Protection has a central role in ensuring a resilient approach for disaster risk reduction. FLORIS project wants to support Civil Protection actions of risk reduction in at-risk territories during and after emergencies; keeping at-risk citizens safe, through both flood water avoidance and minimising disruption. Flood events cause both direct and indirect impacts, referring to the losses or disruption caused by the direct contact with flood water or due to the secondary effects. For example transport infrastructure, can suffer structural (direct) damages after a flood event and, consequently, the isolation of flooded and from not flooded areas (indirect effect). The efficiency of urban infrastructure is maintained if their disruption does not cause injuries and their functional role is substituted by other infrastructures following alternative routes. Identifying strategic buildings for citizen people recovery, defining the transferability transitivity and partial transitivity damage states and providing the alternative routes in both eventualities - including considerations on people behaviour, human resources and costs of alternative actions - is an important contribution to mitigate events' consequences by maintaining efficient infrastructures during and after disasters. Event management protocols benefiting from such considerations.

3.1.3. Specific objectives (expected outcomes) of the action (max 4000 characters)

Define the specific objectives (correlated to the expected outcomes) of the action. For each specific objective, define appropriate indicators for measuring the progress of achievement, including an unit of measurement, baseline value and target value. Please explain how the outcomes are expected to contribute to the general objective.

The action foresees three main specific objectives which can be subdivided in progressive steps, in particular:

1. Developing innovative modelling for cascading effects of flood hazard to improve flood risk management actions with a specific interest on studying the functional vulnerability of critical infrastructures to reduce disruptive impacts during and after flood events
2. Applying and refining the designed approach for protocol development planning in each case study
3. Supporting Civil Protection in disaster prevention by providing a spendable procedure for human resources management during emergencies, in rescuing actions

The indications for measuring the progress of achievement is reported in the following "objectives timetable":

Month	1. Developing innovative modelling for cascading effects of flood hazard to improve flood risk management actions with a specific interest on studying the functional vulnerability of critical infrastructures		2. Applying the designed approach for protocol development plan in each case study		3. Supporting Civil Protection in disaster prevention by providing a spendable procedure for human resources management during emergencies, in rescuing actions
1	Acquisition of existing algorithms for channel network scaling laws	Acquisition of data on flood effects on humans and cars	Acquisition of territorial input data	Identification of the classes of infrastructures exposed to flooding	Facilitate a collective understanding among emergency management teams in the cases of what is currently known, understood and implemented in management protocols
2					
3					
4					
5	Present to and discuss with the teams the established approaches available in the project team identifying opportunities to further develop their protocols	Definition of the ranges of hydrodynamic variables determining criticalities on infrastructures functionality for event scenarios definition	Hydrological and hydraulic modelling	Identification of strategical buildings for recovery operations	Discuss with professional partners to generate a wealth of information on the resource impacts, social impacts and planning
6					
7	Design and test the procedure for functional classification of infrastructures and univocal definition of input files format	-	Conversion of input files according to the format required by the developed model, including hazard maps for specific event scenarios of each case study	Assessment of flood risk at the previously identified scale, with a specific detail for infrastructures and strategical buildings	-
8					
9					
10					
11					
12					
13	Design the procedure for alternative routes identification , according to resources management necessities and considering the possibility for rescuers to transitate on flooded roads to rescue people	Final definition of event scenarios	-	-	Discuss with professional partners to understand their logistical necessities in reaching and rescuing isolated people
14					
15					
16	-	-	Application of designed procedure for alternative routes identification and recovery operations support to Bosnia and Albania case studies	-	-
17					
18					
19	Tests and iterative validation of the procedure	-	-	Support to procedure validation	Support to procedure validation
20					
21					
22	Final documents elaboration and dissemination of the results	-	Final documents elaboration and dissemination of the results	-	Dissemination of the results
23					
24					

3.2 European dimension of the action / Impact on the eligible third countries (max 4000 characters)

Demonstrate the European dimension of the action and its importance and effect through EU. Which countries will directly and indirectly benefit from the action? Illustrate the European dimension of the planned activities. Which countries will be directly involved in the activities of the action? Where will the activities take place?

For external budget line, please specify which country/ies are the primary beneficiaries of the project's results and describe their role.

Why the action is important for those countries? How it improves the Civil Protection and/or Marine Pollution instruments in the eligible third country/ies?

Albania and Bosnia and Herzegovina are the first beneficiaries of the project's results. They are exposed to a very high risk of flooding, but flood consequences could be reduced if the government would focus on the construction of a functional and efficient system of flood prevention.

The current system of Civil Protection in BiH (and in Albania), in terms of organization, structure and efficiency, is generally too complex, hardly controllable and insufficiently functional. The current system of protection and rescue cannot effectively respond to the needs of the citizens, as it does not provide the security necessary to protect the population in case of natural disasters.

In the case of floods, especially for high frequency/low damage events, the activities carried out in the field are not clearly coordinated through protocols ie:, with pre-prepared instructions on action and activities of each individual, with the precise scheme of tasks for each link in the chain of responsibility.

In the case countries, it is necessary to develop systems of protection and rescue from flood, which will give good outcomes in the field, based on the best practices of EU countries. It is necessary to simplify and increase the efficiency of the existing system of protection, establish new approaches to the management and prevention of risks from floods of high frequency/low damage according to local conditions, define best practices on the experience of EU countries, and make guidelines for their implementation.

This project will give an objective analysis which will thoroughly investigate all the circumstances and find gaps in the current system of flood protection, with a clear definition of institutional and individual responsibilities in the field of prevention, as well as during the rescue of people and property during flood management.

3.3 Relevance and justification

How does your project address the call priority under which you are applying? What is the project contribution in this area? What are the innovative aspects of the project?

FLORIS project will make a key contribution to supporting various actors, such as Civil Protection, municipalities, administrations, professionals, etc., in their future development of protocols for emergency management taking into consideration human and economic resources. This is a central task for reducing flood risk, by enhancing prevention strategies for mitigating event consequences.

3.4 Expected results

What are the expected results of the project? Who will benefit from these results and how?
How the target groups of the project benefit concretely from the project results and what shall change for them?
How will these results contribute to achieving the objectives of the call priority under which you are applying?

Note:

Results are immediate changes that arise for the target groups after the completion of the project (e.g. improved knowledge, increased awareness). Results must be distinguished from outputs, which are produced with the resources allocated to the project,

e.g. training courses, conferences, leaflets.

The main expected result of the project is the improvement in co-operation between flood risk management partners and joint working to produce solutions to identified risks and problems, by sharing their own competencies and available approaches and tools, with a particular focus on ensuring that activities and initiatives are effective and sustainable.

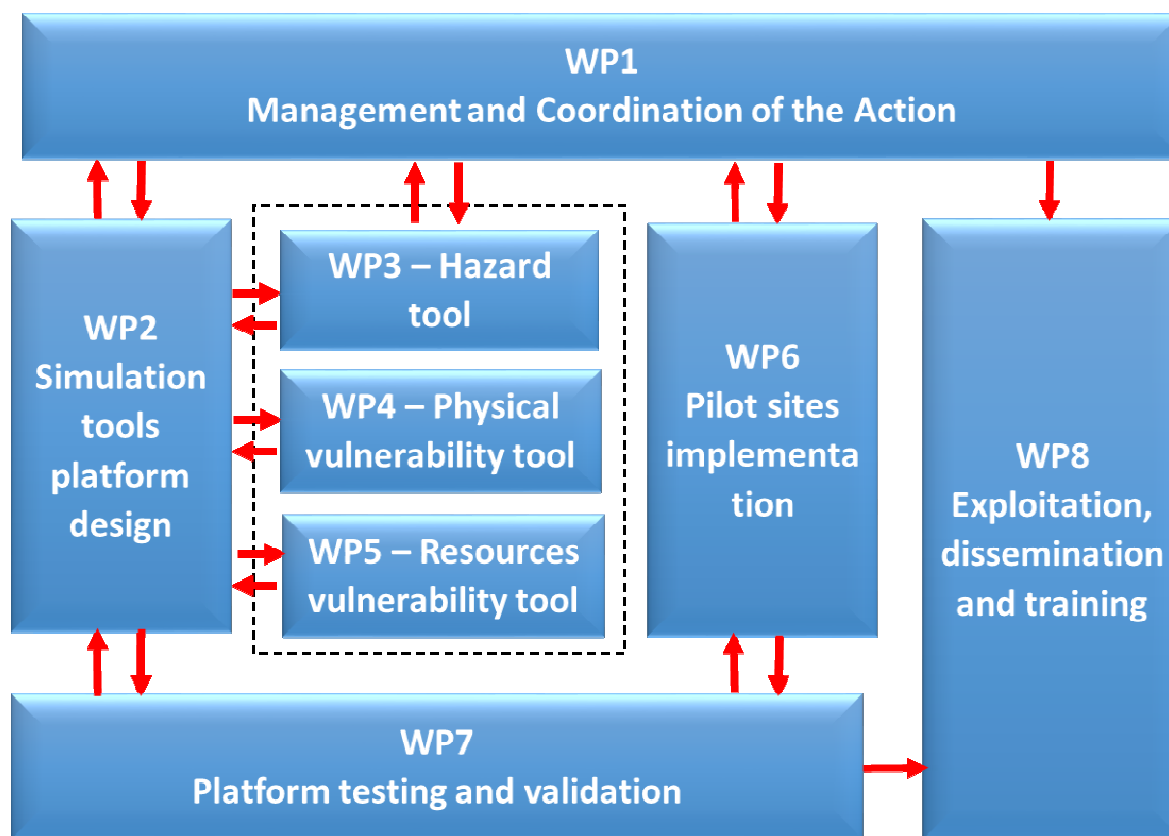
In the immediate term, the project partners will be the first beneficiaries of the action, by improving their awareness, knowledge and procedures. Civil Protection Public bodies in charge of flood risk management and professional partners will immediately follow in benefit from the results through co-developemnt with the project partners, acquiring a use-friendly chain where all necessary information related to the management of resources for rescuing activities, for well defined flood event scenarios, are collected and organised.

The project will improve flood risk management actions covering two important necessities of emergency managers. First improving their awareness on flood consequences, through the clear definition of event scenarios including the effects of frequent floods (not considered in EU Directives). Second supplying an implemantable procedure for the identification of the direct and disruptive impacts of flooding. For example alternative routes, both for people who need to reach strategic buildings and rescuers who need to assist the population even when the scenarios indicate that routes may be disrupted and personnel isolated.

3.5 Methodology (max 2000 characters)

Outline the approach and methodology behind the project. Explain why they are the most suitable for achieving the action's objectives.

The following figure shows the logical structure of the action:



WP1 will organize, manage and coordinate all the activities in the Action. WP2 will design the platform for the simulation tools (models, methods, etc. ...) of the problem; models are specifically defined in WP3, WP4, WP5 and validated in WP7 based on data from the case study defined in WP6; Specific activities (in WP7) are devoted to validate the procedure. WP8 organizes a set of "participate dissemination" activities that actively involve stakeholders and other actors. Output of WP8 are inputs (feedbacks) for a correct validation of the entire procedure.

3.6 Cost effectiveness

Demonstrate that your project represents a good value for money and that you aimed for cost efficiency in the estimated budget. You may include any comments of the horizontal nature in relation to the items presented in the

Budget and cost effectiveness in the FLORIS project are planned on the basis of assigned recommendations for UPCM applications. In order to achieve cost effectiveness numerous measures will be implemented. Staff costs and travelling costs are planned according to the future activities of consortium members in the project. Staff cost is rationale and adjusted to effective needs for their realization bearing in mind number of activities and their scope. Travel costs are economically planned through simultaneous realization of activities from several work packages and tasks (i.e. preparation activities with project management activities). Multiple travel costs will be avoided and the cheapest available transport will be used, whenever possible (buses, low cost airlines, etc.), and the meetings of Steering Committee will be held at the same time and place of Technical and Project meetings. Subcontracting budget is extremely limited and included only for one single activity in the Dissemination WP8. In order to achieve efficient coordination of project activities, the ICT will be used for communication (email, phone, Skype, Viber, etc.) whenever possible. Web and social networks will be used extensively as an efficient method for dissemination. Budget for the FLORIS project is balanced, harmonized among partners and among working packages in line with planned project activities. Their budget is fully realistic and derived from their tasks and obligations. All partners must list every single item of expenditure. Financial management activities will be performed by the Project Coordinator, but will be monitored and controlled by Steering Committee. The necessary financial agreements have been foreseen for the transfer of budget money from UNIME and other consortium members. The project involves implementing a contract that meets both the financial requirements of the National and the EU regulations. The reporting that is required for EU projects will be extensive and will include a detailed financial report. All partners will co-finance environment for proper work and publication of some dissemination results, while the WB partners will additionally co-finance accreditation of their master study programmes.

4.1. Description of work packages and activities

Explanatory Notice

In Part 4 describe in detail the activities that you will undertake in order to achieve the objectives you described in Part 3 of this document. This section is divided into work packages, i.e.: sets of activities leading to a specific outcome.

Any action will have a minimum of two work packages: Work package 1 with the management and coordination activities and Work package 2 with outputs/deliverables related to the objective(s) of the action. As many additional work packages as necessary can be introduced by copying Work package 2. The division should be logical and guided by the different identifiable output of an activity. Under each work package you should then enter an objective (expected outcome), list specific activities that you will undertake and list outputs and deliverables of the work package.

➤ Work package 1

Work package 1: Management and Coordination of the Action

Work package 1 is intended for all activities related to the general management and coordination of the action (meetings, coordination, project monitoring and evaluation, financial management) and all the activities, which are cross cutting and therefore difficult to assign just to one specific work package. In such case, instead of splitting them across many work packages please enter and describe them in Work package 1 this work package will have its own deliverables (e.g. progress and final report, work plan, evaluation report) and outputs (e.g. meetings).

I. Description of the activities (what, how, where)

Please present a concise overview of the work in this work package in terms of planned activities. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section III).

Task number (continuous numbering linked to WP)	Task name	Description and duration
1.1	Project Work Plan	Ensure a smooth and timely implementation of the project work plan
1.2	Reports	Deliver to the Commission technical and financial reports;
1.3	Project Monitoring	Monitor of technical and scientific progress achieved from each of the WPs;
1.4	Cooperation between Partners	Ensure an effective and fair communication between the consortium partners;
1.5	Time and Costs	Achievement of all project objectives on time and costs;
1.6	Project Meetings	Organize and execute project meetings (Steering Committee meetings, project meetings, technical meetings and face-to-face or SKYPE/Conference Call).

II. Expected outputs (incl. deliverables)

This specific Work package (WP) is designed for monitoring the progress of the project, from both the scientific and administrative point of view, during its different phases and at the end in order to obtain the expected results. The project, organised in work packages and actions, will be supervised by the FLORIS project coordinator (Prof Giuseppe T. Aronica, University of Messina) during all its length. He will be responsible for organising the work, bringing into action the partnership and the project resources following the detailed time schedule. Project management will ensure timely execution of the tasks and will guarantee that the project is fully focused on the problems that it was expected to tackle. The project Coordinator staff will also be responsible for the preparation both of the financial report and of the interim and final technical reports to be made from individual reports of each partner. The scientific activities will be structured in other 7 Working packages (WP), described in detail below. Each WP will have a WP Chair who will be responsible for: coordinating and managing the activities within the WP; representing the WP at progress meetings, coordinating and chairing the WP meetings and, generally, ensuring timely delivery of the highest quality outputs. A Steering Committee (SC) will review progress in all WPs and prioritize activities and recommend actions to deal effectively with obstacles and to ensure progress.

The SC will meet about every six months to discuss the activities performed in each period, analysing potential deviations occurred and taking decisions to correct effects of these deviations. In addition, these meetings will review the action plan for the coming months and agreed actions to be taken by each partner. It will be also reviewed the activities plan and it will be closed commitment regarding activities to be undertaken by the various partners in the coming months. During other periods of project, videoconferences for little project assessment will be done

A Kick-Off Meeting will be arranged in Messina (IT) at the beginning of the FLORIS Action activities, then the SC and WPs will meet periodically to assess the Action project. Two technical meetings and three project meetings will be organised allowing for all WPs to share and discuss results. As a result of each meeting, each WP Chair will be responsible for developing a minute to collect the details of the topics discussed and decisions taken. These minutes will be sent to the SC and to the project coordinator within a maximum period of one month. Additionally, an internal Technical report consisting of the project objectives, the actions for their achievement and short reports on the WP actions will be produced by each WP Chair together with the minutes and submitted to the project coordinator. Finally, an interim report at the end of the first year reporting the status of the work and a final report recording the results will be produced by the coordinator.

Consequently, the expected output of this WP are:

- ✓ Kick-off meeting – Messina (IT) – Jan 2019
- ✓ 1st Mid-Term workshop (Technical Meeting, SC Meeting) – London (UK) – June 2019
- ✓ Annual partner Meeting (Project Meeting, Technical Meeting, SC Meeting) – Tirana (Albania) – Dec 2019
- ✓ 2nd Mid-Term workshop (Project Meeting, SC Meeting) – Sarajevo (BiH) – June 2020
- ✓ Final Meeting (Project Meeting, SC Meeting) – Berat (BiH) – November 2020

The expected deliverables of this WP are:

- ✓ Minutes of meetings and workshops
- ✓ Interim and Final reports

II.a. Constraints, assumptions and solutions

Deliverable No.	Deliverable description) (a)	Lead beneficiary (b)	Risk assessment (c)	Dissemination and beneficiaries (d)	due date (e)
1.1	Minutes of Kick-off Meeting	Università degli Studi di Messina			2
1.2	Minutes of 1 st Mid-Term workshop	Università degli Studi di Messina			7
1.3	1 st Progress Report	Università degli Studi di Messina			9
1.4	Minutes of Annual partner Meeting	Università degli Studi di Messina			13
1.5	2nd Progress Report	Università degli Studi di Messina			17
1.6	Minutes of 2nd Mid-Term workshop	Università degli Studi di Messina			19

1.7	Minutes of final Meeting	Università degli Studi di Messina			23
<p>Please list the deliverables produced under this work package. (a) Description of the activity/action/deliverable. (reports, meetings...) (b) Which beneficiary has the lead on this WP (c) Indicate constraints, solutions quality control, mitigating measures (d) Indicate the specific dissemination and beneficiaries for each deliverable (e) Specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.</p>					
<p>III. Distribution of activities to each Applicant/Co-applicant in this work package (and where applicable, to Linked third parties)</p>					
<p>✓ Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant/Linked third parties.</p>					
Activity No.	Name of the activity	Applicant/Co-applicant			
1.1	Timely implementation of the project workplan	UNIME			
1.2	Preparation of technical and financial reports	UNIME			
1.3	Monitor of technical and scientific progress	UNIME			
1.4	Communication between the consortium partners	UNIME			
1.5	Project objectives on time and costs	UNIME			
1.6	Organize and execute project meetings	UNIME			
<p>IV. Sub-contracting not applicable for project management tasks</p>					
<p></p>					

➤ Work package 2

Work package: Simulation tools platform design

Duration in months: 22	Name of the Applicant/Co-applicant leading this work package (if applicable): CIMA
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I. Objective(s) of this work package (expected outcome)

Main goal of this WP is to develop a user-friendly chain platform for the risk management where all necessary information related to a particular event, evaluated critical for Civil Protection activities, are collected and organised. The PRONEWS platform has to be able to analyse well defined event scenarios and their consequences on flood risk areas, appealing to the concept of resilience, identified as the capability of an critical structures to preserve its functionalities, after possible variations that can derive from that event, but also their integration at the prefectural or municipal Emergency Plan for the coordination and management of the event.

The identification of the urban infrastructures (such as bridges, roads, public transports, public buildings as hospitals, barracks, etc.), useful for Civil Protection activities during emergencies and liable to suffer the negative consequences of flood events and the integration of all this data inside the new platform, is a focus task to evaluate the resilience of the anthropic system and the coordination actions in the flood risk management. The analysis of these consequences cannot neglect the double role of such infrastructures, fundamental both for their structural resistance and for their connection role inside the road network.

Consequently, the analysis cannot be limited to the areas that could be directly threatened by the flood event. Given the complexity of urban contexts, the effects of these events can also involve areas not directly interested by the event. For instance, a damaged infrastructure, such as a bridge, represents a direct flood consequence. However, if that bridge is the only infrastructures that allow to reach a certain area of the city, then, even if that area is not directly interested by the flood, it may become more or less isolated. Consequently, in order to derive an appropriate "scenario map", it is necessary to study the urban structure in its entirety, in order to cover with some indirect effects that could occur too.

- Specific objectives of the WP are:
- Further development of the PRONEWS platform for monitoring and management of the flood risk, using the existing algorithms, input data's of the procedure.
 - Developing of innovative modelling for cascade effects and design the modelling chain incorporating the results of other WPs
 - Developing of methodologies for implementation of Standard OPERATIONAL Procedures into the emergency planning and providing flood rescue training

II. Description of the work (activities) (what, how, where)

Please present a concise overview of the work in this work package in terms of planned activities to achieve the objectives of this work package. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section IV).

Task number (continuous numbering linked to WP)	Task name	Description
2.1	Acquisition and integration of existing algorithms and critical data, and also the identification of the input data for procedure application	The activity was focused on the acquisition and integration of all the data on critical infrastructure, and algorithms related the flood risk. The data will be shared with national level also through their integration inside the Dewetra Platform (www.adriatic-

2.2	The new improved "PRONEWS" platform at case studies	The web-gis platform for emergency planning at the prefecture level - implemented in the framework of the project PRONEWS (http://www.pronewsprogramme.eu/) - will be integrated with real-time tools for displaying the collected data
2.3	Developing of methodologies for implementation of Emergency response plans	The prefectural emergency plans will be developed according to the new input data that can help the civil emergency for the monitoring and response coordination in order to minimise the flood risk.

III. Expected outputs (incl. deliverables) of this work package

Outputs are the products, and services which result from an Action's activities.
 Deliverables are outputs which can be delivered to the Commission printed on paper or in a digital format.
 Limit the number of outputs and deliverables; do not include minor sub-items or internal working papers.
 Examples of outputs (excl. deliverables) and deliverables for work package 2:

- **Outputs** (excl. deliverables) – kick-off meetings, coordination meetings, steering committees
- **Deliverables** – report, minutes, agreements

III.a. Constraints, assumptions and solutions of this work package

Deliverable No.	Deliverable description) (a)	Lead beneficiary (b)	Risk assessment (c)	Sustainability, dissemination and long term impact (d)	Due date (e)
2.1	Preliminary study on data acquisition and integration for the operational procedures to include in emergency plan	Berat prefecture, Municipalities, Public companies, National Civil Protection Agency, Local population			12
2.2	Final report of the activities and the new release of PRONEWS platform	Berat prefecture, Municipalities, National Civil Protection Agency			22

Please list the deliverables produced under this work package.

- (a) Description of the activity/action/deliverable.
- (b) Which beneficiary has the lead on this WP
- (c) Indicate constraints, solutions quality control, mitigating measures
- (d) Indicate the sustainability of results after EU funding ends, and appropriate dissemination strategy for ensuring sustainability and long term impact.
- (e) Specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.

IV. Distribution of activities to each Applicant/Co-applicant in this work package (and where applicable, to Linked third parties)

Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant/Linked

third parties.

Activity No.		Applicant/Co-applicant
2.1	Acquisition and integration of existing algorithms and critical data, and also the identification of the input data for procedure application	CIMA
2.2	New improved "PRONEWS" platform implemented at case studies	CIMA/Berat Prefecture/UNSA
2.3	Developing of methodologies for implementation of Emergency response plans.	CIMA/Berat Prefecture/UNSA

V. Sub-contracting

Indicate which activities will be sub-contracted and explain the reasons for sub-contracting (as opposed to the direct implementation by the applicant / co-applicant) (if any). Purchase of goods or services necessary for the implementation of activities by the applicant / co-applicant should not be considered sub-contracting. In principle, the applicant and co-applicant should have the capacity to carry out the activities of the action. Nevertheless, in some cases sub-contracting of the implementation of certain activities might be justified.

No subcontracting

➤ Work package 3

Work package: Hazard Tool					
Duration in months: 12		Name of the Applicant/Co-applicant leading this work package (if applicable): UNSA			
I. Objective(s) of this work package (expected outcome)					
<p>As specified, the degree of criticality actually adopted in the Risk Management Plans, according to the Flood Directive, is referred to hazard scenarios associated to a frequency of different decades. In this approach, the definition of event scenarios associated to shorter time scales is missing: this aspect causes the carelessness of those events with a reduced time of occurrence for which Civil Protection actions is anyway needed.</p> <p>The expected output of WP3 is a standard procedure for the identification of the events scenarios for Civil Protection action. Even if flood maps are not a specific output of FLORIS project, studying in which conditions the road network fails is a necessary input for crisis management. The hydrodynamic parameters for flood events with different return periods will be needed as input, such as infrastructures information as defined in WP1 final indications and Exposure and Physical Vulnerability data derived with WP3 activities.</p>					
II. Description of the work (activities) (what, how, where)					
Please present a concise overview of the work in this work package in terms of planned activities to achieve the objectives of this work package. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section IV).					
Task number (continuous numbering linked to WP)	Task name	Description			
3.1	Assessment of flood influence on territories	Assessment of the state of infrastructures, population and others for various ranges of hydrodynamic variables.			
3.2	Discussion with professionals	Discussions with Civil Protections, Public bodies in charge of flood risk and professional partners to understand their logistical necessities in reaching and rescuing isolated people and valuate in which conditions rescuers' vehicles can transit in flooded streets.			
3.3	Event Scenario Identification	Definition of the procedure for event scenario identification.			
III. Expected outputs (incl. deliverables) of this work package					
Outputs					
<ol style="list-style-type: none"> 1. Definition of guide lines on flood effects on people and vehicles for infrastructures loss of functionality 2. Definition of guide lines on flood effects on rescuers actions 3. Development of a procedure for event scenario identification 					
Deliverables					
Work package final report including the final result, the description of the procedure validation, methodologies, mathematical approaches					
III.a. Constraints, assumptions and solutions of this work package					
Deliverable	Deliverable description) (a)	Lead	Risk	Sustainability,	Due date (e)

No.		beneficiary (b)	assessment (c)	dissemination and long term impact (d)	
3.1	WP report / working paper	Civil Agencies, Municipality, Public			13
3.2	WP report / working paper	Civil Agencies, Municipality, Public			18

Please list the deliverables produced under this work package.

- (a) Description of the activity/action/deliverable.
 (b) Which beneficiary has the lead on this WP
 (c) Indicate constraints, solutions quality control, mitigating measures
 (d) Indicate the sustainability of results after EU funding ends, and appropriate dissemination strategy for ensuring sustainability and long term impact.
 (e) Specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.

IV. Distribution of activities to each Applicant/Co-applicant in this work package (and where applicable, to Linked third parties)

Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant/Linked third parties.

Activity No.	Name of Activity	Applicant/Co-applicant
3.1	Assessment of flood influence on territories	UNSA/UNIME
3.2	Discussion with professionals	UNSA/CIMA
3.3	Identification of event scenarios	UNSA/CIMA/UNIME

V. Sub-contracting

Indicate which activities will be sub-contracted and explain the reasons for sub-contracting (as opposed to the direct implementation by the applicant / co-applicant) (if any). Purchase of goods or services necessary for the implementation of activities by the applicant / co-applicant should not be considered sub-contracting. In principle, the applicant and co-applicant should have the capacity to carry out the activities of the action. Nevertheless, in some cases sub-contracting of the implementation of certain activities might be justified.

No subcontracting

➤ Work package 4

Work package: Physical vulnerability tool

[Give a name to your work package and keep the same numbering you use in the detailed budget table

Duration in months: 18

Name of the Applicant/Co-applicant leading this work package (if applicable): UNIME

I. Objective(s) of this work package (expected outcome)

The objectives of this WP are:

- 1- To define the discrete damage states to be studied for flooding with specific attention to the functionality and transitability of the potentially vulnerable infrastructures.
- 2- To define the benchmark characteristics of various classes of vulnerable infrastructures.
- 3- To derive scale vulnerability functions for the definition of infrastructures efficiency thresholds, both for population and Civil Protection rescuers usability.

II. Description of the work (activities) (what, how, where)

Please present a concise overview of the work in this work package in terms of planned activities to achieve the objectives of this work package. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section IV).

Task number (continuous numbering linked to WP)	Task name	Description
4.1	Definition of discrete damage states for functionality and transitability of infrastructures.	Based on literature and study performed, defining discrete damage states for different hydrodynamic and construction materials variables, with specific attention to the functionality and transitability of the potentially vulnerable infrastructures.
4.2	Definition of the benchmark characteristics of various classes of vulnerable infrastructures.	Based on the study performed, identifying and classifying infrastructures potentially exposed to flooding by a group of benchmark parameters (e.g., type of infrastructure and destination of use, construction material, age of construction, number of floors if applicable, etc.). The main underlying criteria for defining a class is to ensure that the infrastructures belonging to the same class behave in a more-or-less homogenous manner when subjected to flooding and that infrastructure belonging to different classes are sufficiently distinct.

4.3	Derivation of infrastructures efficiency thresholds	Combining the damage states defined in task 4.1 with the features of infrastructures defined in task 4.2 to define a vulnerability banded classification for each class, useful for flood risk assessment.
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III. Expected outputs (incl. deliverables) of this work package

The expected outputs of this work package:

Deliverable 4.1: Physical Vulnerability - Classification of Strategical Infrastructures Subjected to Flooding

III.a. Constraints, assumptions and solutions of this work package

Deliverable No.	Deliverable description) (a)	Lead beneficiary (b)	Risk assessment (c)	Sustainability, dissemination and long term impact (d)	Due date (e)
4.1	Physical Vulnerability - Classification of Strategical Infrastructures Subjected to Flooding	Short: project partners Long: academic and professionals			13
4.2	Physical Vulnerability - Derivation of infrastructures efficiency thresholds	Short: project partners Long: academic and professionals			18

Please list the deliverables produced under this work package.

- (a) Description of the activity/action/deliverable.
- (b) Which beneficiary has the lead on this WP
- (c) Indicate constraints, solutions quality control, mitigating measures
- (d) Indicate the sustainability of results after EU funding ends, and appropriate dissemination strategy for ensuring sustainability and long term impact.
- (e) Specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.

IV. Distribution of activities to each Applicant/Co-applicant in this work package (and where applicable, to Linked third parties)

Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant/Linked third parties.

Activity No.		Applicant/Co-applicant
4.1	Definition of discrete damage states for functionality and transitivity of infrastructures.	UNIME
4.2	Classification of vulnerable infrastructures.	UNIME/MUHEC/CIMA
4.3	Derivation of infrastructures efficiency thresholds	UNIME

V. Sub-contracting
Indicate which activities will be sub-contracted and explain the reasons for sub-contracting (as opposed to the direct implementation by the applicant / co-applicant) (if any). Purchase of goods or services necessary for the implementation of activities by the applicant / co-applicant should not be considered sub-contracting. In principle, the applicant and co-applicant should have the capacity to carry out the activities of the action. Nevertheless, in some cases sub-contracting of the implementation of certain activities might be justified.
No subcontracting in this WP

➤ Work package 5

Work package: Resources Vulnerability Tool		
Duration in months: 21	Name of the Applicant/Co-applicant leading this work package (if applicable):MUHEC	
I. Objective(s) of this work package (expected outcome)		
<p>This work package is focused on the social and economic factors relevant for cascading effects recognition and quantification. The aim is to broaden and strengthen scenario development and in so doing improve management skills and capacities in the recognition, evaluation and implementation of these factors in Civil Protection planning.</p> <p>This aim can be further detailed into staged objectives for the tasks described:</p> <ol style="list-style-type: none"> 1. Facilitate a collective understanding among emergency management teams in the cases of what is currently known, understood and implemented in management protocols. 2. Present to and discuss with the teams the established approaches available in the project team identifying opportunities and challenges to further develop their protocols. 3. Provide available information and new information required to enhance the developing scenarios. <p>Facilitate a protocol development plan in each case study identifying via the principal of proportionality where greatest gains may be made set against the local resources and capabilities.</p>		
II. Description of the work (activities) (what, how, where)		
Please present a concise overview of the work in this work package in terms of planned activities to achieve the objectives of this work package. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section IV).		
Task number (continuous numbering linked to WP)	Task name	Description
5.1	Staff resource and activity planning	In a developing flood event, pre-event protocols (process approach) can benefit from real life testing. This usually takes the form of resource expensive emergency exercises and their replication of 'real life' can be questionable often having to satisfy reduced time scales, fragmented activities and achieving the demonstration demands to wider governance stakeholders. Far less resource demanding desktop exercises which are process focused can benefit from independent enhancement

		<p>taking into account the less predictable aspects of human behaviour and interactions. This is often achieved by bringing relevant professionals together in workshops to bring their experience to the table. However, such experience is bounded by the particular physical characteristics of a particular event and so their views can still benefit from the challenges posed by resource and time challenged forecasts developed in more realistic scenarios which can simulate not yet experienced combinations of characteristics.</p> <p>Working with the case study professionals through the staged objectives detailed above key components (identified in the WeSenseIt project) will be revealed for the case planning. For example:</p> <ul style="list-style-type: none"> - Location and number staff available (including partner organisations) - Actions required - Time and resources to complete each action - Triggers for decisions for actions (including transboundary) - Interdependency and sequence of the staff resources in the development of the event <p>Based on the collective understanding revealed, which in itself generates heightened planning capacity, the research team will combine this information and that made available from work packages 2, 3 and 4 to holistically identify possible challenges to current plans. The research team will utilise their experience and informed by an Agent Based Modelling tool (takes into account the factors described) developed in the WeSenseIt project challenge the protocols for communication to the professionals via the enhanced scenarios. This is an iterative process working across the work package activities and with the case study professionals and will be facilitated not only via discussions outside the workshops but also common short questionnaires translated into the local language building understanding, rapport and a co-development approach. Through continuous discussions with work packages 2, 3, 4 and the case studies relevant information on the impacts will feed into Task 3 of this work package.</p>
5.2	Identifying economic and financial social impacts	<p>The Flood Hazard Research Centre, of which the research team is part, is well established over the last 40 years in the UK for developing the approaches for identifying, enumerating and describing the possible economic and financial impacts of flood risk. This further being enhanced through involvement in EU projects such as Risc-Kit. For the UK this work culminates in the reference tool and data set used by the UK Government to assess the potential costs and benefits for implementing the range of resistance and resilience flood mitigation approaches that are now available to risk management professionals (Flood and Coastal Erosion Risk Management A Manual for Economic Appraisal). The research team is composed of both authors of the manual and training facilitators to</p>

		<p>professionals for the range of approaches involved.</p> <p>The focus for flood risk management is usually dominated by the potential flood impacts on residential and business properties and associated risk to life. However, in a developing flood event, before flood water inundates the land, involved professionals and particular related organisations have to undertake activities that not only have social but also monetary impacts. Such at-risk receptors may be shut down or closed in advance of water inundation due to health and safety concerns, staffing levels and access issues. Such impacts include:</p> <ul style="list-style-type: none"> - Utility service (eg. electric, gas, water) disruption - Roads, Rail, other transport facilities disruption - Hospitals and schools closures - Public and recreational facilities disruption <p>Equally there will be impacts on preparatory activities by local authorities and emergency services all with both quantifiable and qualitative impacts.</p> <p>In parallel with Task 1 and following the staged objectives detailed above the current knowledge and abilities within the cases will be revealed through short questionnaires and discussions. At the technical workshops the established tools and approaches will be presented to the professionals for discussions revealing constraints of application to their local circumstances but also opportunities in planning and resource management. It has been found through the researchers' training exercises even with experienced professionals that exposure to these approaches and identifying the impacts without further enumeration in itself facilitates an enhanced capacity of understanding and so planning capabilities.</p> <p>Further development enhances professional capacities to proportionally adjust their plans and enhances capabilities in leveraging internal and external resources within their governance processes. Through continuous discussions with work packages 2, 3, 4 and the case studies relevant information on the impacts will feed into Task 3.</p>
5.3	Scenario development	<p>Through discussions with professional partners, workshop activities and feedback in Tasks 1 and 2 a wealth of information will be generated on the resource impacts, social impacts and planning. With the co-development and training approach of enhancing protocols it is important that this information is consolidated and feed back to the case professionals involved and eventually a wider audience outside the cases. This will be achieved throughout the project with this work package working across work packages in the development of the scenarios and training activities. This task ensures that activity is undertaken feeding primarily into work package 2 and work package 8.</p> <p>A protocol development form will be created for each case study for reference across the project detailing key information available, challenges and opportunities from</p>

		<p>Tasks 1 and 2. This will be a living document updated throughout the project and available through DropBox. This will act as both information but also facilitation within the project for scenario and training development and delivery. As part of this task feedback on delivery of the technical workshops will also be collected as a self-completion questionnaire for those attending which will also feed into adjustments to the materials and recommendations for activities outside the project.</p>
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III. Expected outputs (incl. deliverables) of this work package

Outputs

1. Development of a set of information gathering questionnaires and discussion lists with professionals to establish current practices, knowledge and capabilities.
2. Protocol development template and final case forms.
3. Technical workshop facilitation sessions and materials in relation to resource and social impacts delivery and training.
4. Feedback evaluation reports following each workshop and activity.

Deliverable

5.1 A short report detailing the key activities, outcomes and challenges revealed in the work package.

III.a. Constraints, assumptions and solutions of this work package

Deliverable No.	Deliverable description) (a)	Lead beneficiary (b)	Risk assessment (c)	Sustainability, dissemination and long term impact (d)	Due date (e)
5.1	Resources and Social Impacts Training Review	Short: project partners Medium: EU Long: Academic and professionals			21

Please list the deliverables produced under this work package.

- (a) Description of the activity/action/deliverable.
- (b) Which beneficiary has the lead on this WP
- (c) Indicate constraints, solutions quality control, mitigating measures
- (d) Indicate the sustainability of results after EU funding ends, and appropriate dissemination strategy for ensuring sustainability and long term impact.
- (e) Specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.

IV. Distribution of activities to each Applicant/Co-applicant in this work package (and where applicable, to Linked third parties)

Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant/Linked third parties.

Activity No.		Applicant/Co-applicant
5.1	Staff resource and activity planning	MUHEC/CIMA

5.2	Identifying economic and financial social impacts	MUHEC/CIMA
5.3	Scenario development	MUHEC/UNIME

V. Sub-contracting

Indicate which activities will be sub-contracted and explain the reasons for sub-contracting (as opposed to the direct implementation by the applicant / co-applicant) (if any). Purchase of goods or services necessary for the implementation of activities by the applicant / co-applicant should not be considered sub-contracting. In principle, the applicant and co-applicant should have the capacity to carry out the activities of the action. Nevertheless, in some cases sub-contracting of the implementation of certain activities might be justified.

None

➤ Work package 6

Work package: Pilot Sites Implementation

Duration in months: 21

Name of the Applicant/Co-applicant leading this work package (if applicable): BERAT

I. Objective(s) of this work package (expected outcome)

Work Package 6 provides the pilot case study location where working with the relevant professionals' tools will be co-developed through the application of established approaches to the flood risk and associated physical, social and resource characteristics particular to its locations. The case studies are located in Albania and Bosnia-Herzegovina, as two of the principal beneficiaries of the project.

Before describing WP 6 activities, a short description of the selected case study to individuate its needing in respect to flood risk management is reported.

Case 1: BERAT

The selected case study is located in Albania, specifically in the city of Berat, the capital of the surrounding Berat County, as the principal beneficiary of the project. Prefecture of Berat is one of the most important UNESCO heritage sites protected in Albania, but also in high risk of floods due to the geomorphological construction of the terrain and also the dangerousness of OSUMI river basin.

For this purpose the project intends to implement the flood monitoring network of the Berat Prefecture as a case study for the project. A preliminary study will be carried out to evaluate the best configuration of the network in order to have an observational coverage adequate to the needs both in terms of hydrometric sections and the terms of pluviometric coverage. The activities developed during the WP2 will be implementing and tested at prefectural level, but also all the data produce will be integrated at Civil protection national level through myDEWETRA Platform.

The Berat Prefecture will also be supported in the identification of critical thresholds in relation to: the response time of the hydrological basins; the response capacity of the civil protection system.

Support will also be provided to the prefecture of Berat for the identification of operational procedures for the use of the collected data to be included in the prefecture emergency plan.

Case 2: BOSNIA AND HERZEGOVINA, SARAJEVO

Sarajevo Canton, with an area of 1.276,9 km², occupies 4.9% of the territory of the Federation BiH. By

mid-2014 there are 444,851 inhabitants in the KS area, which is about 19% of the population of the Federation of BiH. Sarajevo Canton with an average population density of 348.3 inhabitants / km² is about 3.9 times the average density of the Federation of BiH and the most densely populated canton's Federation.

The Ilidza municipality is administratively belonging to the Sarajevo Canton. It occupies an area of 143.4 km² which is in 11.2% of the area of Sarajevo Canton. In the territory of the municipality, there are about 70,000 inhabitants, which makes 16.4% of the population of the Canton.

In the territory of the Ilidza municipality, annual average is about 800 l / m² of precipitation. During the year, the highest precipitation is due in September (80.4 l / m²), and at least February (47.7 l / m²) and July (56.8 l / m²). On Ilidza there are 124 days with rainfall and 42 with snow, on average.

Hydrographic, there are many watercourses in the Ilidza area: River Bosna, Željeznica, Zujevina with tributary Rakovički potok, Miljacka, Dobrinja, Tilava, VečERICA with tributary of Bunički potok.

During the heavy rainfall and snow melting, watercourses overflow from the rocks and flood the residential, commercial and other objects, causing them great material damage. In flooding in a given annual period damage is also caused to agricultural land by destroying agricultural crops. Based on the presented watercourse status as well as on the assessment of the flood risk of the territory of the municipality, it was established that Ilidža municipality belongs to the most vulnerable parts of Sarajevo Canton and beyond.

According to the conclusions of the Development Strategy of the Municipality of Ilidza, one of the key problems for the population is very frequent floods, which mostly suffer material damage and stop the usual social and economic flows. The Ilidza site expresses its willingness to actively, together with the citizens of the endangered areas, mitigate the negative impacts natural disasters, but also to try to systematically solve this problem of crucial importance to many inhabitants of Ilidza.

Flood risk scale in Sarajevo – Ilidža

According to the results of the risk assessment study, this space belongs to an area with an extremely high risk of flooding. Flood risk can be complex, as there are a number of different flood sources, with some that are a combination of fluvial, pluvial and groundwater. During the floods, there was a very poor coordination of activities between municipalities, civil protection, water and environment agencies, citizens and others. Citizen's awareness of self-protection is also very low.

There is no continuous maintenance, monitoring and restoration of water management and flood control facilities on a long-term basis. Also, there is no non-structural measures such as flood forecasting and warning, apart from their role in reducing flood risk. Additional efforts must be undertaken to improve meteorological and hydrological monitoring infrastructure as well as human capacities of responsible institutions.

. Identified problems can be described as: (i) Authorities at the municipality level are not well prepared for handling such an extreme emergency situation, and the available plans have serious deficiencies; (ii) The awareness of the communities on flood risk should be raised and maintained, with a clear understanding of their role in appropriate response to emergency situations; (iii) Communication with the media is very important, but should be organized better; (iv) The evacuation and rescue operations can be improved; (v) Emergency operations can be improved; (vi) Improve understanding of local flood risk.

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II. Description of the work (activities) (what, how, where)

Please present a concise overview of the work in this work package in terms of planned activities to achieve the objectives of this work package. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section IV).

Task number (continuous numbering linked to WP)	Task name	Description
6.1	Acquisition of territorial input data	The implementation of the network at the most important critical in the two case studies territory, will coverage the most critical points of the areas, in order to monitor and manage flood hydrological risk. The critical infrastructure will be integrate inside the PRONEWS platform improved during the WP2 activities.
6.2	Hydrologic and hydraulic modelling	All the data will be integrate at hydrologic and hydraulic level, through the upgrading of the PRONEWS platform. The platform will manage the data integration, in order to produce flood risk scenarios.
6.3	Development of event scenarios according to specific criticalities	The event scenario will be developed according to the criticalities individualized at the prefectural emergency plan, developed during the PRONEWS project.
6.4	Application of procedures for functional classification of infrastructures and identification of alternative routes	All will be done according to the new standard operational procedures developed during the WP2.

III. Expected outputs (incl. deliverables) of this work package

Outputs are the products, and services which result from an Action's activities.

Deliverables are outputs which can be delivered to the Commission printed on paper or in a digital format.

Limit the number of outputs and deliverables; do not include minor sub-items or internal working papers.

Examples of outputs (excl. deliverables) and deliverables for work package 2:

- **Outputs** (excl. deliverables) – kick-off meetings, coordination meetings, steering committees
- **Deliverables** – report, minutes, agreements

Outputs:

- ✓ Enhanced awareness of the detailed issues relevant to the at-risk areas
- ✓ Improved integration of information to inform planning and practice
- ✓ Strengthened working relationships both within management teams and between partner organisations
- ✓ Enhanced efficiencies in resource management
- ✓ Overall a potential reduction to impacts both in terms of financial / economic and social disruption for citizens and activities undertaken by authorities.

Deliverable

- ✓ Short report detailing the key activities, outcomes and challenges revealed in the work package

III.a. Constraints, assumptions and solutions of this work package

Deliverable No.	Deliverable description) (a)	Lead beneficiary (b)	Risk assessment (c)	Sustainability, dissemination and long term impact (d)	Due date (e)
6.1	WP report / working paper	Civil Agencies, Municipality,			10

		Public companies, Local population			
6.2	WP report / working paper	Civil Agencies, Municipality, Public companies, Local population			21

Please list the deliverables produced under this work package.

- (a) Description of the activity/action/deliverable.
- (b) Which beneficiary has the lead on this WP
- (c) Indicate constraints, solutions quality control, mitigating measures
- (d) Indicate the sustainability of results after EU funding ends, and appropriate dissemination strategy for ensuring sustainability and long term impact.
- (e) Specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.

IV. Distribution of activities to each Applicant/Co-applicant in this work package (and where applicable, to Linked third parties)

Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant/Linked third parties.

Activity No.	Name of the Activity	Applicant/Co-applicant
6.1	Acquisition of territorial input data	CIMA/BERAT/UNSA
6.2	Hydrologic and hydraulic modelling	CIMA/BERAT/UNSA
6.3	Development of event scenarios according to specific criticalities	CIMA/BERAT/UNSA
6.4	Application of procedures for functional classification of infrastructures and identification of alternative routes	CIMA/BERAT/UNSA

V. Sub-contracting

Indicate which activities will be sub-contracted and explain the reasons for sub-contracting (as opposed to the direct implementation by the applicant / co-applicant) (if any). Purchase of goods or services necessary for the implementation of activities by the applicant / co-applicant should not be considered sub-contracting. In principle, the applicant and co-applicant should have the capacity to carry out the activities of the action. Nevertheless, in some cases sub-contracting of the implementation of certain activities might be justified.

No subcontracting

➤ Work package 7

Work package: Platform testing and Validation		
[Give a name to your work package and keep the same numbering you use in the detailed budget table]		
Duration in months: 11	Name of the Applicant/Co-applicant leading this work package (if applicable): CIMA	
I. Objective(s) of this work package (expected outcome)		
Objective of this work package is to test, validate and improve the developed procedure. Strictly connected to WP 2 and to the application of the procedure to the case study, this WP intend to control the procedure in its applicability and correctness, including its effectiveness and to indicate possible improvements through iterative circles. The outputs correctness and usability will be verified and corrections will be sent back to WP2 for a new iterative cycle until they will satisfy predefined standards.		
II. Description of the work (activities) (what, how, where)		
Please present a concise overview of the work in this work package in terms of planned activities to achieve the objectives of this work package. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section IV).		
Task number (continuous numbering linked to WP)	Task name	Description
7.1	Interpretation of the results	Interpretation of the results obtained by the application of the procedure to case studies according to the general objectives of the procedure (WP2)
7.2	Identification of gaps	Identification of gaps from the expected to the real outputs
7.3	Techniques for adjustment	Definition of techniques for adjusting and improving the procedure according to the critical points found out
7.4	Innovation to the procedure	Suggesting of possible innovations to the procedure
7.5	Elaboration	Sending adjustments/improvements/innovations back to WP2 for elaboration
III. Expected outputs (incl. deliverables) of this work package		
<p>Outputs are the products, and services which result from an Action's activities. Deliverables are outputs which can be delivered to the Commission printed on paper or in a digital format. Limit the number of outputs and deliverables; do not include minor sub-items or internal working papers. Examples of outputs (excl. deliverables) and deliverables for work package 2:</p> <ul style="list-style-type: none"> ▪ Outputs (excl. deliverables) – kick-off meetings, coordination meetings, steering committees ▪ Deliverables – report, minutes, agreements <p>Outputs:</p> <ul style="list-style-type: none"> ✓ Test and final design of the procedure for functional classification of infrastructures ✓ Test and final design of the procedure for alternative routes identification, according to resources management necessities <p>Deliverables:</p> <ul style="list-style-type: none"> ✓ Work package final report including the final result, the description of the procedure validation, methodologies, mathematical approaches 		

III.a. Constraints, assumptions and solutions of this work package

Deliverable No.	Deliverable description) (a)	Lead beneficiary (b)	Risk assessment (c)	Sustainability, dissemination and long term impact (d)	Due date (e)
7.1	WP report / working paper	Commission			22

Please list the deliverables produced under this work package.

- (a) Description of the activity/action/deliverable.
- (b) Which beneficiary has the lead on this WP
- (c) Indicate constraints, solutions quality control, mitigating measures
- (d) Indicate the sustainability of results after EU funding ends, and appropriate dissemination strategy for ensuring sustainability and long term impact.
- (e) Specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.

IV. Distribution of activities to each Applicant/Co-applicant in this work package (and where applicable, to Linked third parties)

Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant/Linked third parties.

Activity No.		Applicant/Co-applicant
7.1	Interpretation of the results	CIMA/All
7.2	Identification of gaps	CIMA/UNSA/MUHEC
7.3	Techniques for adjustment	CIMA/UNIME/BERAT
7.4	Innovation to the procedure	CIMA/All
7.5	Elaboration	CIMA/UNIME

V. Sub-contracting

Indicate which activities will be sub-contracted and explain the reasons for sub-contracting (as opposed to the direct implementation by the applicant / co-applicant) (if any). Purchase of goods or services necessary for the implementation of activities by the applicant / co-applicant should not be considered sub-contracting. In principle, the applicant and co-applicant should have the capacity to carry out the activities of the action. Nevertheless, in some cases sub-contracting of the implementation of certain activities might be justified.

No subcontracting

➤ Work package 8

Work package: Dissemination and Training		
Duration in months: 20	Name of the Applicant/Co-applicant leading this work package (if applicable): MUHEC	
I. Objective(s) of this work package (expected outcome)		
<p>This Work Package addresses all aspects connected to the knowledge management of the project. The dissemination activities will be undertaken with the objective to transfer the project results to the scientific community, to stakeholders and to a wider community of potential end-users not only in the project cases but the EU as well. Therefore, this task describes the tools that will be utilised to disseminate the project results and maximize the project impacts.</p> <p>The objectives of this WP are:</p> <ul style="list-style-type: none"> ✓ Ensure achievement of all FLORIS expected impacts by designing and implementing dissemination measures; ✓ Ensure training of personnel employed in the field of natural disasters, in Civil Protection Agencies and in other supporting public bodies; ✓ Ensure efficient and effective use and transfer of FLORIS knowledge to the scientific community, stakeholders and potential end-users both within the case regions and wider EU countries. 		
II. Description of the work (activities) (what, how, where)		
Please present a concise overview of the work in this work package in terms of planned activities to achieve the objectives of this work package. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section IV).		
Task number (continuous numbering linked to WP)	Task name	Description
8.1	Strengthening of knowledge specifically driven by FLORIS objectives, protection and diffusion.	The active push transfer of scientific information within the Consortium will enable the FLORIS scientific goals to be achieved. In this regard, the consortium aims to joint publish in refereed international journals (with a focus on open access publishing).
8.2	Direct/forward relationship with scientific communities facing relevant and wider	To present the FLORIS project results to relevant stakeholders; local authorities including civil protection, technical operators, Universities and Research institutes, two dissemination workshops will be organised. A first workshop, where relevant stakeholders will be invited to an introduction to the FLORIS project and the approaches being pursued in Berat Albania following the First annual partner meeting. This workshop will reveal via participatory approaches participants' suggestions for the enhancements of the WP activities and their applications. A second workshop will be organised towards the end of the project in Berat again presenting the actionable outputs and possible outcomes to relevant stakeholders. Including the research team international experts will be invited to the

		<p>workshop facilitating discussions to trigger both scientific and operational discussions. In addition, participation in national and international scientific conferences and seminars are planned in order to disseminate the approaches created and implemented in the FLORIS project via oral presentations, scientific posters, discussions and publication of the proceedings.</p> <p>Finally, electronic dissemination will include and reach a wider EU audience: discussion forum (i.e. a LinkedIn blog), webinar events and bimonthly e-newsletters to disseminate ongoing FLORIS actions, preliminary results and activities on the topics covered by FLORIS to experts, scientists and stakeholders. This will include collaborations with established networks eg: Understanding Risk (UR) and Balkans.</p>
8.3	Training	<p>This action is an essential component of dissemination as it represents a key impact of the consortium on the public bodies. The MUHEC research team have each over a decade of experience interacting with civil protection organisations in flood risk management across the EU and specifically CPD training of such organisations in the UK. In addition to this experience, the team hold Higher Education teaching qualifications, which necessitates engagement with the most recent facilitation teaching and training techniques and technologies. Training of personnel employed in the field of natural disasters including the Civil Protection agencies and other Public bodies will be undertaken directly via the workshops, co-development activities within the project and creation of a technical book on the flood risk reduction strategies</p>
8.4	The FLORIS website	<p>The website will be created, maintained and continuously updated by the Project Coordinators driven by all the consortium partners. The website will explain the goals of the FLORIS project and contain links to participating research groups, open access publications for download, and advertorials of the meetings and workshops arranged by the Consortium. The web area will also contain information relevant to the project objectives including links to the partner websites. There will also be a password protected area for the partners to share pre-publication research material and confidential project information and discussions</p>

III. Expected outputs (incl. deliverables) of this work package

The expected output of this WP are:

- 1 First Dissemination workshop – Berat, Albania – December 2019
- 2 Second Dissemination workshop – Berat, Albania – November 2020
- 3 Articles to publish in refereed international journals – minimum of three

4	Oral presentations, scientific posters, discussions and publication of the proceedings of National and three International conferences
5	Final project policy brief for dissemination to DG Environment and EU Working Group for Floods
The expected deliverables of this WP are:	
6	technical book on the flood risk reduction strategies
7	EU policy brief
8	Project Website

III.a. Constraints, assumptions and solutions of this work package

Deliverable No.	Deliverable description) (a)	Lead beneficiary (b)	Risk assessment (c)	Sustainability, dissemination and long term impact (d)	Due date (e)
8.1	Technical Book	Short: project partners Medium: EU, BiH Long: Academic and professionals			24
8.2	EU Policy Brief	Short: project partners Medium: EU, BiH Long: Academic and professionals			24
8.2	Website	Short: project partners Medium: EU, BiH Long: Academic and professionals			4

Please list the deliverables produced under this work package.

- (a) Description of the activity/action/deliverable.
- (b) Which beneficiary has the lead on this WP
- (c) Indicate constraints, solutions quality control, mitigating measures
- (d) Indicate the sustainability of results after EU funding ends, and appropriate dissemination strategy for ensuring sustainability and long term impact.
- (e) Specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.

IV. Distribution of activities to each Applicant/Co-applicant in this work package (and where applicable, to Linked third parties)

Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant/Linked third parties.

Activity No.	Name of the Activity	Applicant/Co-applicant
8.1	Strengthening of knowledge specifically driven by FLORIS objectives, protection and diffusion	MUHEC/UNIME/UNSA
8.2	Direct/forward facing relationship with relevant scientific and wider communities	MUHEC/UNIME/UNSA/CIMA/BERAT

8.3	Training	MUHEC/UNIME/UNSA/CIMA/BERAT
8.4	Project Website	UNIME/MUHEC

V. Sub-contracting

Indicate which activities will be sub-contracted and explain the reasons for sub-contracting (as opposed to the direct implementation by the applicant / co-applicant) (if any). Purchase of goods or services necessary for the implementation of activities by the applicant / co-applicant should not be considered sub-contracting. In principle, the applicant and co-applicant should have the capacity to carry out the activities of the action. Nevertheless, in some cases sub-contracting of the implementation of certain activities might be justified.

Subcontract number (continuous numbering linked to WP)	Subcontract name	Description (including task number to which it is linked)	Estimated costs (EUR)	Justification (why is subcontracting necessary?)	Best-value-for-money (how do you intend to ensure it?)
S8.1		Subcontracting will cover the costs for the Project Website development and maintenance. (Activity 8.4)		This subcontracting respects the conditions stated in the Section 3.3.3.3. of the Guide for Applicants and has been considered for the following reasons: a) no specific expertise for this activity can be found among the key actors of the Action; b) avoiding to include a partner for carrying out only this action; c) ensuring the best value for money, i.e. low costs/high return.	

4.2. Implementation timetable

Action Title: FLORIS: Innovative tools for improving Flood risk reduction strategies

Number and name of the activity	MONTHS																							
	M 1	M 2	M 3	M 4	M 5	M 6	M 7	M 8	M 9	M 10	M 11	M 12	M 13	M 14	M 15	M 16	M 17	M 18	M 19	M 20	M 21	M 22	M 23	M 24
WP2																								
Activity 2.1 - Acquisition and integration of existing algorithms and critical data, and also the identification of the input data for procedure application																								
Activity 2.2 - New improved "PRONEWS" platform implemented at case studies																								
Activity 2.3 - Developing of methodologies for implementation of Emergency response plans.																								
WP3																								
Activity 3.1 - Assessment of flood influence on																								

territories																							
Activity 3.2 – Discussion with professionals																							
Activity 3.3 – Event Scenario Identification																							
WP4																							
Activity 4.1 – Definition of discrete damage states for functionality and transiability of infrastructures.																							
Activity 4.2 – Classification of vulnerable infrastructures.																							
Activity 4.3 – Derivation of infrastructures efficiency thresholds																							
WP5																							
Activity 5.1 – Staff resource and activity planning																							
Activity 5.2 – Identifying economic and financial social impacts																							
Activity 5.3 – Scenario development																							

WP6																											
Activity 6.1 – Acquisition of territorial input data																											
Activity 6.2 – Hydrologic and hydraulic modelling																											
Activity 6.3 – Development of event scenarios according to specific criticalities																											
Activity 6.4 – Application of procedures for functional classification of infrastructures and identification of alternative routes																											
WP7																											
Activity 7.1 – Interpretation of the results																											
Activity 7.2 – Identification of gaps																											
Activity 7.3 – Techniques for adjustment																											
Activity 7.4 – Innovation to the procedure																											
Activity 7.5 – Elaboration																											
WP8																											

Activity 8.1 – Strengthening of knowledge specifically driven by FLORIS objectives, protection and diffusion																								
Activity 8.2 – Direct/forward facing relationship with relevant scientific and wider communities																								
Activity 8.3 – Training																								
Activity 8.4 – Project Website																								

Fill in cells to show the duration of activities.

Repeat lines as necessary.

PART 5 – PRESENTATION OF APPLICANTS AND ACTION MANAGEMENT

5.1. Applicants

5.1.1. Partnership (max 2000 characters)

Explain why the individual Applicant and Co-applicants are the best suited to participate in this action. When building your partnership you should think of organisations that can help you reaching an objective/solving a problem.

Project consortium consists of two partners from UPCM Participant States (1 UK and 1 Italy) and three partners from IPAII/ENP (1 BEH and 2 Albania). Institutions from UPCM are Middlesex University (UK) and University of Messina (Italy). Institutions from IPAII/ENP are University of Sarajevo (Bosnia and Herzegovina) and ALBANIA. These institutions were not selected randomly, but because of their great and consolidated experience in the field of management of natural disasters and of Civil Protection aspects with a specific expertise in the different aspects focussed in the Action. The inclusion of a partner from IPAII/ENP as main beneficiary will ensure a transfer of knowledge to those countries, which inspires to join EU while the presence of the Participant States partners will guarantee the relevance of the final results also for EU. The shared management of the Action and the activities within the scientific Working Groups will result in shared ownership of the results, which will ensure continued engagement of participants throughout the duration of the Action.

5.1.2. Roles of Applicants (max 2000 characters)

Explain what the Applicant and each Co-applicant will do in the action. Each Co-applicant should have a specific and well-clarified role and should actively participate in the activities of the action.

The table below describes the roles of each partner (Applicant) in the project activities (specifically in each single WP)

	UNIME	UNSA	MUHEC	CIMA	BERAT
WP1	●				
WP2		●	●	●	
WP3	●	●		●	
WP4	●		●	●	
WP5	●		●	●	
WP6		●		●	●
WP7	●	●	●	●	●
WP8	●	●	●	●	●

● **Leader** ● **Participant**

5.1.3. Staff involved

List all staff included in the budget (under Budget heading A) by function (e.g. project manager, financial manager, researcher etc.) and describe shortly their tasks. Please provide CV of key actors

UNIME

Prof. Giuseppe Tito Aronica, Project Management and coordination of the Action (CV attached)
 Dr. Brunella Bonaccorso, Researcher, Project Management and coordination of the Action (CV attached)
 Dr. Susanna Naso, Lead Researcher, Tools development (CV attached)
 Dr. Giuseppina Brigandì, Lead Researcher, Training and dissemination activities coordination (CV attached)
 Mr. Francesco Siracusa, Financial and administrative management (CV attached)

MUHEC

Ass Prof. Sally Priest, Project Manager and partner activity coordination (CV attached)
 Dr. Simon McCarthy, Lead Researcher, Resources vulnerability tool development (CV attached)
 Dr. Christophe Viavattene, Researcher, Resources vulnerability tool development (CV attached)

UNSA

Prof. Emina Hadzic Dreznjak, Lead Researcher and partner activity coordination (CV attached)
 Dr. Slobodanka Kljucanin, Researcher (CV attached)
 Dr. Nusret Dreskovic, Researcher (CV attached)

CIMA

Dr. Marco Massabò, Project Manager and partner activity coordination (CV attached)
 Dr Miranda Deda, Lead Researcher and partner activity coordination (CV attached)
 Mrs. Anduela Kaja, Financial and administrative management (CV attached)
 Miss Laura Rossello Msc, Researcher (CV attached)
 Dr. Mirko D'Andrea, Researcher (CV attached)

BERAT Prefecture

Mr. Halim Koxhai, Project Manager and partner activity coordination (CV attached)
 Mr. Ergest Myzyri, Responsible for case study implementation (CV attached)
 Mrs. Monika Kurti, Financial and administrative management (CV attached)

5.1.4. Subcontracting

If applicable, explain the reasons for any subcontracting in the project and identify the tasks to be implemented through subcontracting and the estimated cost for each subcontract.

For subcontracting going beyond 30% of the total eligible costs, give specific reasons.

Subcontracting has been considered only in the budget of the Project Coordination (UNIME) and will cover the costs for the Project Website development and maintenance. Project website is one of the activities included in WP7 (Training and dissemination) and represents one of the deliverables of this WP. This subcontracting respects the conditions stated in the Section 3.3.3.3. of the Guide for Applicants and has been considered for the following reasons: a) no specific expertise for this activity can be found among the key actors of the Action; b) avoiding to include a partner for carrying out only this action; c) ensuring the best value for money, i.e. low costs/high return.

5.1.5. Activity reports (is not applicable to public bodies and international organisations)

Please attach activity reports of the co-ordinator and each co-beneficiary for the year preceding the project submitted for Union funding including sufficiently detailed information which allows the Evaluation Committee to assess the operational capacity

5.2 Project management

5.2.1. Project management (*max 2000 characters*)

Explain the overall project management concept. Describe how decisions will be taken and how permanent and effective communication will be ensured. Describe methods to ensure planning and control.

Note: The concept (including organisational structure and decision-making mechanisms) must be adapted to the complexity and scale of the project.

Project Management will cover the entire duration of the study and be responsible for the management, coordination and quality control of the technical work, for the interaction and communication with the Commission services. The project management structure is simple in order to maintain flexibility and efficiency. The project, organised in work packages and actions, will be supervised by the FLORIS project coordinator (Prof Giuseppe T. Aronica, University of Messina) during all its length. He will be responsible for organizing the work, bringing into action the partnership and the project resources following the detailed time schedule. Project management will ensure timely execution of the tasks and will guarantee that the project is fully focused on the problems that it was expected to tackle. The project Coordinator staff will also be responsible for the preparation both of the financial report and of the interim and final technical reports to be made from individual reports of each partner. The scientific activities will be structured in 7 Working packages (WP). Each WP will have a WP Chair who will be responsible for: coordinating and managing the activities within the WP; representing the WP at progress meetings, coordinating and chairing the WP meetings and, generally, ensuring timely delivery of the highest quality outputs. A Steering Committee (SC) will review progress in all WPs and prioritize activities and recommend actions to deal effectively with obstacles and to ensure progress. The SC will meet about every six months to discuss the activities performed in each period, analysing potential deviations occurred and taking decisions to correct effects of these deviations. In addition, these meetings will review the action plan for the coming months and agreed actions to be taken by each partner. It will be also reviewed the activities plan and it will be closed commitment regarding activities to be undertaken by the various partners in the coming months. During other periods of project, videoconferences for little project assessment will be done. A Kick-Off Meeting will be arranged in Messina (IT) at the beginning of the FLORIS Action activities, then the SC and WPs will meet periodically to assess the Action project. Two technical meetings and three project meetings will be organized allowing for all WPs to share and discuss results. As a result of each meeting, each WP Chair will be responsible for developing a minute to collect the details of the topics discussed and decisions taken. These minutes will be sent to the SC and to the project coordinator within a maximum period of one month. Additionally, an internal Technical report consisting of the project objectives, the actions for their achievement and short reports on the WP actions will be produced by each WP Chair together with the minutes and submitted to the project coordinator. Finally, an interim report at the end of the first year reporting the status of the work and a final report recording the results will be produced by the coordinator.

5.2.2. Risks and measures to mitigate them (*max 2000 characters*)

Describe possible risks, uncertainties, difficulties related to the implementation and the measures/strategy of the action that you plan to undertake to mitigate them.

Quality Assurance Plan will be set up to identify a clear and appropriate workflow between consortium partners and the various roles for the project. The goal is to ensure early detection of deviations from the work package and task descriptions to provide mitigation measures. The risks in the following table were identified at the time of writing. A detailed risk review will be performed at the start of the project.

Quality control and assurance will be the basis of self-assessment to ensure that the project fulfils its objectives in terms of quality (technical, formal) of deliverables, internal reports and publications. The project will implement a formal review procedure using partner peer-review and feedback from the internal organisation colleagues.

Description of risk	WP	Proposed risk-mitigation measures
Defaulting partner Probability: low; Impact: high	All	The PMT has to decide how the contract obligations will be fulfilled by the consortium in accordance with the CA. No task WP has a single partner only, which also minimizes this risk. UK Government have given assurances of contractual support for EU projects post Brexit March 2009.
Insufficient internal cooperation, consensus and/or communication Probability: medium; Impact: high	All	Within the proposal, management procedures have been defined for enabling effective communication and decision making. The project coordinator have the necessary skills to resolve such conflicts by adequate negotiation. Close contact within the consortium by regular meetings and telephone conferences.
Dissemination of the project results is not creating enough impact Probability: medium; Impact: high	All	The consortium is strongly determined to create sustaining impact. The dedicated work package for dissemination, exploitation and communication strategies, will plan and execute this with contribution of all partners.
Limitations on access to key decision makers and data relevant to analysis of cases settings Probability: medium; Impact: medium	WP2-5	Key stakeholders have already been identified and approached during preparation of the project, and all case studies are located in areas where case study partners regularly work and maintain good contacts.
Delayed project implementation and/or deliverable provision Probability: medium; Impact: medium	All	Enough time buffer has been planned to avoid limitations of time for task completion. The project management will monitor continuously progress of work in accordance to defined work plans by means of regular contact by the coordinator and progress reports at the frequent SC meetings. Reviews of deliverables before the deadline will ensure that the deliverable is ready in advance. If needed, redistribution of resources and manpower or alternative approaches will be considered to reach deadlines.
A key member of staff	All	The consortium is built with sufficient expertise

leaves the project. Probability: low; Impact: medium		in different organizations to assign– if required – the affected tasks of a key partner who has left to other partners in the consortium.
Non-compliance with Intellectual Property Rights as set forth in the Consortium Agreement Probability: low; Impact: medium	All	All IPR aspects will be monitored and solved by the General Assembly during project implementation as set forth in the Consortium Agreement

An appropriate **risk assessment and management** is important and the Coordinator will ensure that all necessary actions will be undertaken to minimize risks and to drive all necessary mitigating measures.

5.2.3. Monitoring and evaluation (max 2000 characters)

Describe how you intend to monitor and evaluate the advancement of the action. Explain which quantitative and qualitative indicators you propose to use for the evaluation of the reach and coverage of activities of the action and results of the action.
Quality Control and Monitoring (QCM) of project activities and results will be realized continuously throughout the whole duration of the project and evaluated at two levels (internal and external). The Quality Control plan will be developed and approved by SC at the start of the project. Monitoring will have three functions: 1) preventative function focuses on the review of the objectives, priorities, methodology and planned activities, 2) advisory function focuses on suggestion to follow the project implementation and solve issues, and 3) control function focuses on assessment of the results, impact, sustainability and visibility. Internal quality control will be undertaken by the Quality Assurance Committee (QAC). The Project Management Committee will assure the work on the project deliverables regard to the defined workplan and report to the QAC. The technical and editorial review process will be performed before the deliverables are submitted to the EU Commission. The results will be analysed and presented at the monitoring meeting and reported in the Final Report. Internal QCM of the project activities and results will be performed by peer reviews among partner institutions. The Monitoring Report will provide an outside view of the progress of the project and highlight any shortcomings together with suggestions on how they should be remedied. UNIME will use its own financial control and monitoring procedures to ensure the effective use of the project budget

5.2.4. Dissemination strategy and visibility (max 2000 characters)

Describe the dissemination strategy. Show the possibility to use and transfer results in other countries. Explain the appropriate dissemination strategy to ensure long term use of project results. What will be disseminated (key message, deliverables), to whom, why (purpose), how (method and tools) and when (timing). Please note rules on visibility of the EU funding in the Grant Agreement.
In order to ensure efficient and effective transfer of FLORIS knowledge to the scientific community, stakeholders, technical operators and potential end-user the following activities will be undertaken: <ul style="list-style-type: none"> • Organise Technical meetings for disseminating results to relevant staff in the authorities. • Publish original research contributions in high impact scientific journals (with a focus on open access publishing). • Write and issue the final Technical Book on the flood resilience for urban infrastructure • Establish guidelines of findings for end-users and policy makers. • Sending findings to the EU working group on floods and to other EU financed projects (linking with web pages)

The above activities will be implemented throughout the duration of the Action and in the final phase of the Action, a Final Conference in Sarajevo will be organised, allowing for direct dissemination of relevant results from the Action to the local authorities, practitioners, stakeholders and end-users. At the Final Conference International experts will be invited to participate and to give solicited presentations on selected topics to trigger the scientific discussions. Results of comparisons and evaluations, and guidance on methods and their innovative power will be made public through scientific publications, web-based information to the scientific community, and the European flood risk management and engineering consulting community. In addition, participation to national and international scientific conferences and congress will be foreseen in order to disseminate the systems implemented in FLORIS project through oral presentations, scientific posters, discussions and publication of the proceedings. Finally, an electronic dissemination will also include, producing: discussion forum (i.e. a LinkedIn blog), webinar events and bimonthly e-newsletters to disseminate ongoing FLORIS actions, preliminary results and activities on the topics covered by FLORIS to experts, scientists and stakeholders. The FLORIS website will be continuously updated throughout the Action and will provide easy access to reports on activities, progress and results.

5.2.5 Sustainability and long-term impact of the results of the action (max. 2000 characters)

Describe the planned follow-up of the action after the financial support of the European Union has ended. How will the sustainability of the results of the action be assured? Are the results of the action likely to have a long-term impact? How? Demonstrate the long-term impact of results on target group and general public; describe the strategy to ensure sustainability of results and long term impact.

Within the case partner organisations through the co-development of improved protocols, increased awareness of issues and application of results in practice through operationalised enhanced protocols will embed new practices within the organisations. The research team will promote regular reassessments by the organisations post project by inclusion to their annual meeting agendas and processes.

The project deliverable of a technical book grounded in training requirements will be made available in electronic format for inclusion on the individual organisation electronic resources and actively encouraged to be included in induction materials.

The website developed within the project will be maintained for 10 years by the end of the Action

Social media groups developed within the project will be maintained and refreshed with new information to enable further collaborations.

Through published academic papers and research team continued work in this area the project deliverables and practices will be promoted. New collaborations through EU funding will be sought to build on opportunities that arise from this project. Also this project will develop new collaborations for forward momentum in the development of such practices.

At the end of the project a final report will be prepared by the CO with the contribution of all project partners and submitted to the DG ECHO. As soon as the final report is approved by the funding authority it will be disseminated to a number of selected EU directorates and organizations, such as the following:

- DG Environment
- EU Working Group for Floods

A layman's report containing the project's initiatives and achievements will be edited by the consortium, forwarded to the EC and published on the project's website.

5.3 Continuation

- What still needs to be done (which actions will have to be continued or maintained)
- How will this be achieved, which resources will be necessary to continue the actions?
- How will the equipment acquired be used?
- Which personnel will continue to work on the project?

The research team has long term collaborations with Civil Protection Agencies and the continuation of the project will be a part of the regular interactions between the research team and the partners. The resources for these interactions are mainly human resources and these will be made available by the institutions involved in the project. For the Berat prefecture and the Bosnia Herzegovina Civil Protection that declared great interest in the project results (see Letter of Interest attached), human resources and direct costs will be provided for the maintenance of the test site after the end of the project

The researcher partner will continue to collaborate with other partners especially to continue monitoring the prototypes and proposing innovative solutions to upgrade the positive impact and by developing new proposals.

As for the Web portal and the dissemination activity, UNIME – Department of Engineering has recently started a new web portal, which will be used to widen the audience of project results and will contain links at the project web site (maintained for 10 years after the end of the project) and especially to the data from the test sites, the guidelines, etc. This portal is currently managed at UNIME using internal personnel that is not charged to the project budget, and will be available during the project as well as after the end of the project.

PART 6 INFORMATION CONCERNING OTHER EU GRANTS

6.1. Have you or any of the beneficiaries already benefited from previous co-financing under any EU civil protection financial instruments or programmes? (Title, year, amount of the co-financing and duration)

Year	Name of EU Programme	Reference number and title	Name of Applicant/Co-applicant	Role	Amount (Euro)
2012 – 2 years	Directorate-General Humanitarian Aid & Civil Protection – ECHO	Reference number: ECHO/SUB/2012/638445 – Title: Knowledge Platform for assessing the costs and benefits of flood prevention measurements	Applicant: Sigma Consultants Ltd/ CO-applicant: Middlesex University Higher Education Corporation	Partner	€438.750,00 (whole project); €71.250,00 (Middlesex)
2014 – 2 years	Directorate-General Humanitarian Aid & Civil Protection – ECHO	Reference number: ECHO/SUB/2014/693711 – Title: Economics of Prevention Measures addressing coastal hazards	Applicant: Sigma Consultants Ltd/ CO-applicant: Middlesex University Higher Education Corporation	Partner	€431.357,00 (whole project); €86.004,75 (Middlesex)
2016 – 2 years	Directorate-General Humanitarian Aid & Civil Protection – ECHO	Reference number: ECHO/SUB/2015/713849/PREV32 – Title: Integrating CBA in the Development of Standards for Flood Protection & Safety	Applicant: Sigma Consultants Ltd/ CO-applicant: Middlesex University Higher Education Corporation	Partner	€596.250,00 (whole project); €107.700,00 (Middlesex)
2013 – 2 years	Directorate-General Humanitarian Aid & Civil Protection – ECHO	IPA FLOOD-Prevention, preparedness and response to floods in the Western Balkans and Turkey	Italian Civil Protection Department (DPC), Croatian National Protection and Rescue Directorate (NPRD), Administration of the Republic of Slovenia for Civil Protection and Disaster Relief (URSZR), German Federal Agency for Technical Relief (THW), Swedish Civil Contingencies Agency (MSB), CIMA Research Foundation (CIMA), Studiare Sviluppo S.r.l.	Partner	

6.2. EU actions of the Applicant and Co-applicants: please indicate any action/project of the Applicant and Co-applicants that has been awarded funding from an EU institution or agency in the last 4 years should be listed. This includes awards under grant/procurement

Name of EU programme	Reference number and title of the action/project	Name of Applicant/Co-applicant	Role	Amount awarded (Euro) (*)	Action/project webpage
H2020 - Marie Skłodowska-Curie actions	676027 - A Large-Scale Systems Approach to Flood Risk Assessment and Management — SYSTEM-RISK	Applicant: Helmholtz-Zentrum Potsdam Deutsches GeoForschungsZentrum (GFZ)/ Co-applicant: Middlesex University Higher Education Corporation	Co-applicant	€480,273.00	https://system-risk.eu/
Erasmus+	Reference number: 573806EPP-1-2016-1-RS-EPPKA2CBHE-JP – Title: Development of master curricula for natural disasters risk management in Western Balkan countries	Applicant: University of Nis/ Co-applicant: Middlesex University Higher Education Corporation	Partner	€57.571,00	www.natrisk.ni.ac.rs/
Tempus	Title: BESTSDI - Western Balkan Academic Education Evolution and Professional's Sustainable training for Spatial Data Infrastructures Reference number: 574150EPP-1-2016-1-HR-EPPKA2CBHE-JP	Applicant: Faculty of Civil Engineering / Faculty of Agriculture and Food Science, University of Sarajevo	Partner	€93.431,00 (for UNSA)	http://projects.tempus.ac.rs/en/project/913
Erasmus+	Title: Development of master curricula for natural disasters risk management in Western Balkan countries: Reference number: 573806EPP-1-2016-1-RS-EPPKA2CBHE-JP	Applicant: Faculty of Civil Engineering, University of Sarajevo	Partner	€127.226,00 (for UNSA)	http://www.natrisk.ni.ac.rs/
Erasmus+	Title: Development of master curricula for natural disasters risk management in Western Balkan countries: Reference number: 573806EPP-1-2016-1-RS-EPPKA2CBHE-JP	Applicant: University of Nis/ Co-applicant: University of Messina	Partner	€33.364,00 (for UNIME)	http://www.natrisk.ni.ac.rs/
European Union Instrument for Pre-	ADRIARadNet project (ADRIARadNet "ADRIATIC integrated RADar-based and web-oriented	CETEMPS University of L'Aquila (Italy) – Civil Protection of Abruzzo Region (Italy), Civil	Partner		

Accession Assistance (IPA)	information processing system NETWORK to support hydro-meteorological monitoring and civil protection decision")	Protection of Marche Region (Italy), CIMA Research Foundation (Albania), Institute of Geosciences IGEWE (Albania), General Directorate for Civil Emergency, Ministry of Interior (Albania), Civil Protection of Dubrovnik Neretva County (Croatia), Beep Innovation Srl (Italy).			
UNISDR - United Nation office for Disaster Risk Reduction	Disaster Inventory Management System: DesInventar KOSOVO	United Nation office for Disaster Risk Reduction (UNISDR)- CIMA Foundation and General Directorate for Civil Emergency, UNDP Kosovo and Ministry of Interior, Republic of Kosovo.	Partner		
European Commission - FP7 Program	IncREO - Increasing Resilience through Earth Observation	CIMA Research Foundation, Astrium Servis – Spot Image S.A. France, geomer GmbH, Germany, GeoVille, Austria, Meteo France, France, University Twente (ITC), Netherlands, ROSA Romania, UNESCO Venice Office, Italy, NIMH, Bulgaria and Astrium Servise – infoterra GmbH, Germany	Coordinator		
European Commission - IPA Funds	CapRadNet - "CAPitalization and exploitation of RADar-based infrastructure and decision support system for environmental hazard management NETWORK in the Adriatic and Ionian region	CETEMPS University of L'Aquila, Branch of CIMA Research Foundation Albania, Abruzzo Region - Public Works, Government of the Territory and Environmental Policies Department - Functional Centre of Abruzzo Civil Protection, Abruzzo Region - Public Works, Government of the Territory and Environmental Policies Department - Functional Centre of Abruzzo Civil	Partner		

		Protection, Dubrovnik and Neretva Region, Experimental Zooprophyllactic Institute of Abruzzo and Molise Regions 'G. Caporale' (IZSAM), Geological Survey of Slovenia, Office of the Prime Minister of Herzegovina-Neretva Canton Government			
European Commission - IPA Funds – 2.2 million euro	PRO NEWS- Programme for improving the early warning system in Albania	Italian Civil Protection Department, CIMA Research Foundation Albania, European Centre for Medium Weather Forecast (ECMWF), Regional Environmental Centre (REC), Meteorological and Hydrological Service of Croatia (DHZ), World Meteorological Organization (WMO).	Partner		

(*) If the funding was awarded to a partnership, only the amount awarded to the Applicant / Co-applicant should be noted

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	210510149
Project acronym:	FLORIS
Participant short name:	UNIME
Participant PIC:	999662601

11/10/2018 16:45

ATTENTION: This table should be filled out one per participant (beneficiary, linked third party/affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the model grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Direct personnel costs

ATTENTION! If you are used to measure your time-effort in days or hours, please translate them into months (by using 0.1, 0.2, 0.3 months for the time and 18 days/143 hours as standard productive hours to calculate the rate for each staff category)

	Type of rate (monthly/other)	Costs			Total c = a * b	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Rate (amount)	Time (months/other of work on the action)				
		a	b				
WORK PACKAGE 1	PROJECT MANAGEMENT						
	A.1 Employees (or equivalent)						
Project managers	monthly	7,766.68	1.50		11,650.02	NO	Project Coordinator - Supervision of the project
Administrative personnel	monthly	3,255.48	1.60		5,208.77	NO	Project financial administration
Administrative personnel	monthly	2,604.00	3.40		8,853.60	NO	Project financial administration
Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total employees (or equivalent)				25,712.39		
	A.2 Natural persons under direct contract and seconded persons						
Junior experts/advisors/researchers	monthly	2,300.00	10.00		23,000.00	YES - WP4, WP7, WP8	Monitoring the progress of the project from the scientific point of view during its different phases and at the end, in order to obtain the expected results
Select a staff category	monthly	0.00	0.00		0.00		
Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				23,000.00		
	Total personnel costs for WP				48,712.39		
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN						
	A.1 Employees (or equivalent)						
Senior experts/advisors/researchers	monthly	4,542.58	1.10		4,996.84	YES - WP7, WP8	UNIME contribution for the development of the simulation tool platform design
Select a staff category	monthly	0.00	0.00		0.00		
Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total employees (or equivalent)				4,996.84		
	A.2 Natural persons under direct contract and seconded persons						
Junior experts/advisors/researchers	monthly	2,300.00	3.00		6,900.00	YES - WP4, WP7, WP8	UNIME contribution for the development of the simulation tool platform design
Select a staff category	monthly	0.00	0.00		0.00		
Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				6,900.00		
	Total personnel costs for WP				11,896.84		
WORK PACKAGE 3	HAZARD TOOL						
	A.1 Employees (or equivalent)						
Select a staff category	monthly	0.00	0.00		0.00		
Select a staff category	monthly	0.00	0.00		0.00		
Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total employees (or equivalent)				0.00		

	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				0.00		
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	7,766.68	1.20	9,320.02	YES - WP8	Development of the Physical vulnerability tool
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total employees (or equivalent)				9,320.02		
	A.2 Natural persons under direct contract and seconded persons						
	Junior experts/advisors/researchers	monthly	2,300.00	9.00	20,700.00	YES - WP2, WP7, WP8	Development of the Physical vulnerability tool
	Junior experts/advisors/researchers	monthly	2,300.00	5.00	11,500.00	YES - WP1, WP7, WP8	Development of the Physical vulnerability tool
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				32,200.00		
	Total personnel costs for WP				41,520.02		
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL						
	A.1 Employees (or equivalent)						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total employees (or equivalent)				0.00		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				0.00		
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION						
	A.1 Employees (or equivalent)						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total employees (or equivalent)				0.00		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				0.00		
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	4,542.58	0.50	2,271.29	YES - WP2, WP8	UNIME contribution for testing and validation of the developed platform
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total employees (or equivalent)				2,271.29		
	A.2 Natural persons under direct contract and seconded persons						
	Junior experts/advisors/researchers	monthly	2,300.00	5.00	11,500.00	YES - WP2, WP4, WP8	UNIME contribution for testing and validation of the developed platform
	Junior experts/advisors/researchers	monthly	2,300.00	2.00	4,600.00	YES - WP1, WP4, WP8	UNIME contribution for testing and validation of the developed platform
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				16,100.00		
	Total personnel costs for WP				18,371.29		

WORK PACKAGE 8		EXPLOITATION, DISSEMINATION AND TRAINING						
A.1 Employees (or equivalent)								
Senior experts/advisors/researchers	monthly	7,766.68	0.40	3,106.67		YES - WP4	UNIME contribution for exploitation, dissemination and training	
Senior experts/advisors/researchers	monthly	4,542.58	0.40	1,817.03		YES - WP2, WP7	UNIME contribution for exploitation, dissemination and training	
Other								
	[category 1] Select a type of rate	0.00	0.00	0.00				
	[category 2] Select a type of rate	0.00	0.00	0.00				
				Total employees (or equivalent)	4,923.70			
A.2 Natural persons under direct contract and seconded persons								
Junior experts/advisors/researchers	monthly	2,300.00	3.00	6,900.00		YES - WP1, WP4, WP7	UNIME contribution for exploitation, dissemination and training	
Junior experts/advisors/researchers	monthly	2,300.00	3.00	6,900.00		YES - WP2, WP4, WP7	UNIME contribution for exploitation, dissemination and training	
Other								
	[category 1] Select a type of rate	0.00	0.00	0.00				
	[category 2] Select a type of rate	0.00	0.00	0.00				
				Total natural persons under direct contract and seconded persons	13,800.00			
				Total personnel costs for WP	18,723.70			
				Total personnel (all WPs)	139,224.24			
B. Direct travel & subsistence costs								
		Actual costs				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)	
WORK PACKAGE 1		PROJECT MANAGEMENT						
1 [Travel short name]								
Speakers								
	Travel costs	350.00				NO	Introductory meeting in Brussels (UK); International; 2 days; one person; flight (€ 300) and transfer to/from Catania and Brussels airports (€ 50)	
	Subsistence costs	270.00				NO	Accommodation for one person for one night (€ 120); meals and local transport for 2 days (a travel day and 1 day in Brussels) (€ 150)	
Personnel								
	Travel costs	700.00				NO	Introductory meeting in Brussels (UK); International; 2 days; 2 people; flight (€ 600) and transfer to/from Catania and Brussels airports (€ 100)	
	Subsistence costs	540.00				NO	Accommodation for two people for one night (€ 240); meals and local transport for 2 days for 2 people (a travel day and 1 day in Brussels) (€ 300)	
Participants								
	Travel costs	0.00						
	Subsistence costs	0.00						
		Total travel & subsistence costs travel 1	1,860.00					
2 [Travel short name]								
Speakers								
	Travel costs	260.00				NO	1st Mid-Term workshop (Technical Meeting, SC Meeting) in London (UK); International; 4 days (2 days of travel and 2 days in London); one person; flight (€ 200) and transfer to/from Catania and London airports (€ 60)	
	Subsistence costs	680.00				NO	Accommodation for one person for 3 days (€ 360); meals and local transport for 4 days (2 days of travel and 2 days in London) (€ 320)	
Personnel								
	Travel costs	260.00				NO	1st Mid-Term workshop (Technical Meeting, SC Meeting) in London (UK); International; 4 days (2 days of travel and 2 days in London); one person; flight (€ 200) and transfer to/from Catania and London airports (€ 60)	
	Subsistence costs	680.00				NO	Accommodation for one person for 3 days (€ 360); meals and local transport for 4 days (2 days of travel and 2 days in London) (€ 320)	
Participants								
	Travel costs	260.00				NO	1st Mid-Term workshop (Technical Meeting, SC Meeting) in London (UK); International; 4 days (2 days of travel and 2 days in London); one person; flight (€ 200) and transfer to/from Catania and London airports (€ 60)	
	Subsistence costs	680.00				NO	Accommodation for one person for 3 days (€ 360); meals and local transport for 4 days (2 days of travel and 2 days in London) (€ 320)	
		Total travel & subsistence costs travel 1	2,820.00					
3 [Travel short name]								
Speakers								

	Travel costs	290.00			YES, WP8	Annual partner meeting (Project meeting, Technical Meeting, SC Meeting) in Tirana (Albania); International; 4 days (2 days of travel, and 2 days in Tirana); one person; flight (€ 250) and transfer to/from Catania and Tirana airports (€ 40)
	Subsistence costs	560.00			YES, WP8	Accommodation for one person for 4 days (a travel day, 2 days for the annual partner meeting and a day for the 1st dissemination workshop) (€ 360); meals and local transport for 4 days (2 days of travel, 2 days in Tirana) (€ 200)
	Personnel					
	Travel costs	290.00			YES, WP8	Annual partner meeting (Project meeting, Technical Meeting, SC Meeting) in Tirana (Albania); International; 4 days (2 days of travel, and 2 days in Tirana); one person; flight (€ 250) and transfer to/from Catania and Tirana airports (€ 40)
	Subsistence costs	560.00			YES, WP8	Accommodation for one person for 4 days (a travel day, 2 days for the annual partner meeting and a day for the 1st dissemination workshop) (€ 360); meals and local transport for 4 days (2 days of travel, 2 days in Tirana) (€ 200)
	Participants					
	Travel costs	290.00			YES, WP8	Annual partner meeting (Project meeting, Technical Meeting, SC Meeting) in Tirana (Albania); International; 4 days (2 days of travel, and 2 days in Tirana); one person; flight (€ 250) and transfer to/from Catania and Tirana airports (€ 40)
	Subsistence costs	560.00			YES, WP8	Accommodation for one person for 4 days (a travel day, 2 days for the annual partner meeting and a day for the 1st dissemination workshop) (€ 360); meals and local transport for 4 days (2 days of travel, 2 days in Tirana) (€ 200)
	Total travel & subsistence costs travel 1	2,550.00				
	4 [Travel short name]					
	Speakers					
	Travel costs	370.00			NO	2nd Mid-Term workshop (Project Meeting, SC Meeting) in Sarajevo (BiH); International; 4 days (2 days of travel and 2 days in Sarajevo); one person; flight (€ 320), transfer to/from Catania airport (€ 20) and car rental for transfer to/from Sarajevo airport for 4 days (€ 30)
	Subsistence costs	450.00			NO	Accommodation for one person for 3 days (€ 250); meals and local transport for 4 days (2 days of travel and 2 days of in Sarajevo) (€ 200)
	Personnel					
	Travel costs	370.00			NO	2nd Mid-Term workshop (Project Meeting, SC Meeting) in Sarajevo (BiH); International; 4 days (2 days of travel and 2 days in Sarajevo); one person; flight (€ 320), transfer to/from Catania airport (€ 20) and car rental for transfer to/from Sarajevo airport for 4 days (€ 30)
	Subsistence costs	450.00			NO	Accommodation for one person for 3 days (€ 250); meals and local transport for 4 days (2 days of travel and 2 days of in Sarajevo) (€ 200)
	Participants					
	Travel costs	370.00			NO	2nd Mid-Term workshop (Project Meeting, SC Meeting) in Sarajevo (BiH); International; 4 days (2 days of travel and 2 days in Sarajevo); one person; flight (€ 320), transfer to/from Catania airport (€ 20) and car rental for transfer to/from Sarajevo airport for 4 days (€ 30)
	Subsistence costs	450.00			NO	Accommodation for one person for 3 days (€ 250); meals and local transport for 4 days (2 days of travel and 2 days of in Sarajevo) (€ 200)
	Total travel & subsistence costs travel 1	2,460.00				
	Total travel for this WP	9,690.00				
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN					
	Total travel for this WP	0.00				
WORK PACKAGE 3	HAZARD TOOL					
	Total travel for this WP	0.00				
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL					
	Total travel for this WP	0.00				
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL					
	Total travel for this WP	0.00				
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION					
	Total travel for this WP	0.00				
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION					
	Total travel for this WP	0.00				
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING					
	1 [Travel short name]					
	Speakers					
	Travel costs	50.00			YES, WP1	1st Dissemination Workshop in Berat (Albania); International; 1 day; one person; transfer to/from Tirana
	Subsistence costs	50.00			YES, WP1	Meal
	Personnel					
	Travel costs	50.00			YES, WP1	1st Dissemination Workshop in Berat (Albania); International; 1 day; one person; transfer to/from Tirana
	Subsistence costs	50.00			YES, WP1	Meal
	Participants					
	Travel costs	50.00			YES, WP1	1st Dissemination Workshop in Berat (Albania); International; 1 day; one person; transfer to/from Tirana
	Subsistence costs	50.00			YES, WP1	Meal
	Total travel & subsistence costs travel 1	300.00				

2 [Travel short name]						
Speakers						
	Travel costs	300.00			NO	Final meeting (Project meeting, SC Meeting) in Berat (Albania); International; 4 days (2 days of travel and 2 days in Berat); one person; flight (€250), transfer to/from Catania airport (€ 20) and car rental for 4 days for transfer to/from Berat (€ 30)
	Subsistence costs	470.00			NO	Accommodation for one person for 3 days (€ 270); meals and local transport for 4 days (2 days of travel and 2 days in Berat) (€ 200)
Personnel						
	Travel costs	300.00			NO	Final meeting (Project meeting, SC Meeting) in Berat (Albania); International; 4 days (2 days of travel and 2 days in Berat); one person; flight (€250), transfer to/from Catania airport (€ 20) and car rental for 4 days for transfer to/from Berat (€ 30)
	Subsistence costs	470.00			NO	Accommodation for one person for 3 days (€ 270); meals and local transport for 4 days (2 days of travel and 2 days in Berat) (€ 200)
Participants						
	Travel costs	300.00			NO	Final meeting (Project meeting, SC Meeting) in Berat (Albania); International; 4 days (2 days of travel and 2 days in Berat); one person; flight (€250), transfer to/from Catania airport (€ 20) and car rental for 4 days for transfer to/from Berat (€ 30)
	Subsistence costs	470.00			NO	Accommodation for one person for 3 days (€ 270); meals and local transport for 4 days (2 days of travel and 2 days in Berat) (€ 200)
	Total travel & subsistence costs travel 1	2,310.00				
3 [Travel short name]						
Speakers						
	Travel costs	250.00			NO	Participation to 1 EU Conference in 2019; International; one person; flight (€ 200) and transfer (€ 50) to/from Airports
	Subsistence costs	590.00			NO	Accommodation for one person for 3 days (€ 350), meals and local transport for 3 days (a travel day and 2 days of Conference) (€240)
Personnel						
	Travel costs	0.00				
	Subsistence costs	0.00				
Participants						
	Travel costs	250.00			NO	Participation to 1 EU Conference in 2019; International; one person; flight (€ 200) and transfer (€ 50) to/from Airports
	Subsistence costs	590.00			NO	Accommodation for one person for 3 days (€ 350), meals and local transport for 3 days (a travel day and 2 days of Conference) (€240)
	Total travel & subsistence costs travel 1	1,680.00				
4 [Travel short name]						
Speakers						
	Travel costs	250.00			NO	Participation to 1 EU Conference in 2020; International; one person; flight (€ 200) and transfer (€ 50) to/from Airports
	Subsistence costs	590.00			NO	Accommodation for one person for 3 days (€ 350), meals and local transport for 3 days (a travel day and 2 days of Conference) (€240)
Personnel						
	Travel costs	0.00				
	Subsistence costs	0.00				
Participants						
	Travel costs	250.00			NO	Participation to 1 EU Conference in 2020; International; one person; flight (€ 200) and transfer (€ 50) to/from Airports
	Subsistence costs	590.00			NO	Accommodation for one person for 3 days (€ 350), meals and local transport for 3 days (a travel day and 2 days of Conference) (€240)
	Total travel & subsistence costs travel 1	1,680.00				
5 [Travel short name]						
Speakers						
	Travel costs	250.00			NO	Participation to 1 EU Conference in 2020; International; one person; flight (€ 200) and transfer (€ 50) to/from Airports
	Subsistence costs	590.00			NO	Accommodation for one person for 3 days (€ 350), meals and local transport for 3 days (a travel day and 2 days of Conference) (€240)
Personnel						
	Travel costs	0.00				
	Subsistence costs	0.00				
Participants						
	Travel costs	250.00			NO	Participation to 1 EU Conference in 2020; International; one person; flight (€ 200) and transfer (€ 50) to/from Airports
	Subsistence costs	590.00			NO	Accommodation for one person for 3 days (€ 350), meals and local transport for 3 days (a travel day and 2 days of Conference) (€240)
	Total travel & subsistence costs travel 1	1,680.00				
	Total travel for this WP	7,650.00				
Total travel & subsistence (all WPs)		17,340.00				

C. Direct subcontracting costs						
		Costs EUR			Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	PROJECT MANAGEMENT					
	1 [Subcontract short name]	0.00	ATTENTION! Subcontracting of project management tasks is NOT allowed			
	2 [Subcontract short name]	0.00				
	Total subcontracting costs for WP	0.00				
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN					
	1 [Subcontract short name]	0.00				
	2 [Subcontract short name]	0.00				
	Total subcontracting costs for WP	0.00				
WORK PACKAGE 3	HAZARD TOOL					
	1 [Subcontract short name]	0.00				
	2 [Subcontract short name]	0.00				
	Total subcontracting costs for WP	0.00				
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL					
	1 [Subcontract short name]	0.00				
	2 [Subcontract short name]	0.00				
	Total subcontracting costs for WP	0.00				
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL					
	1 [Subcontract short name]	0.00				
	2 [Subcontract short name]	0.00				
	Total subcontracting costs for WP	0.00				
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION					
	1 [Subcontract short name]	0.00				
	2 [Subcontract short name]	0.00				
	Total subcontracting costs for WP	0.00				
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION					
	1 [Subcontract short name]	0.00				
	2 [Subcontract short name]	0.00				
	Total subcontracting costs for WP	0.00				
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING					
	Website	7,000.00				
	2 [Subcontract short name]	0.00				
	Total subcontracting costs for WP	7,000.00				
Total subcontracting (all WPs)					7,000.00	

D. Costs of financial support to third parties (N/A)						
		Actual costs				
Total financial support to third parties (all WPs)					0.00	

E. Other direct costs								
E.1 Equipment								
WORK PACKAGE 1	PROJECT MANAGEMENT	E.1.1 Purchase (depreciation/full cost)	Costs			Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
			Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action			
			a	b	c	d	$e = (c/b * d) * a$	
		1 [Equipment short name]	0.00	0	0.00	0%	0.00	
		2 [Equipment short name]	0.00	0	0.00	0%	0.00	

	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement		0.00		
	Total depreciation				0.00		
	E.1.2 Rental & leasing (rate of use/full cost)						
	Costs				Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0.00	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0.00	0%	0.00		
	3 [Equipment short name]	0.00			0.00		
	Total rental & leasing				0.00		
	Total equipment for WP				0.00		
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN						
	E.1.1 Purchase (depreciation/full cost)						
	Costs				Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	EUR		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0.00	0	0.00	0%	0.00	
	2 [Equipment short name]	0.00	0	0.00	0%	0.00	
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement		0.00		
	Total depreciation				0.00		
	E.1.2 Rental & leasing (rate of use/full cost)						
	Costs				Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0.00	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0.00	0%	0.00		
	3 [Equipment short name]	0.00			0.00		
	Total rental & leasing				0.00		
	Total equipment for WP				0.00		
WORK PACKAGE 3	HAZARD TOOL						
	E.1.1 Purchase (depreciation/full cost)						
	Costs				Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	EUR		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0.00	0	0.00	0%	0.00	
	2 [Equipment short name]	0.00	0	0.00	0%	0.00	
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement		0.00		
	Total depreciation				0.00		
	E.1.2 Rental & leasing (rate of use/full cost)						
	Costs				Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0.00	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0.00	0%	0.00		
	3 [Equipment short name]	0.00			0.00		
	Total rental & leasing				0.00		
	Total equipment for WP				0.00		
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL						
	E.1.1 Purchase (depreciation/full cost)						
	Costs				Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	EUR		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0.00	0	0.00	0%	0.00	
	2 [Equipment short name]	0.00	0	0.00	0%	0.00	
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement		0.00		

		Total depreciation				0.00		
E.1.2 Rental & leasing (rate of use/full cost)		Costs				Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)					
	a	b	c	d = a*b*c				
1 [Equipment short name]	0.00	0.00	0%		0.00			
2 [Equipment short name]	0.00	0.00	0%		0.00			
3 [Equipment short name]	0.00				0.00			
Total rental & leasing					0.00			
Total equipment for WP					0.00			
WORK PACKAGE 5								
RESOURCES VULNERABILITY TOOL								
E.1.1 Purchase (depreciation/full cost)		Costs				Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)				
	a	b	c	d	e = (c/b * d) * a			
1 [Equipment short name]	0.00	0	0.00	0%	0.00			
2 [Equipment short name]	0.00	0	0.00	0%	0.00			
3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00			
Total depreciation					0.00			
E.1.2 Rental & leasing (rate of use/full cost)		Costs				Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)					
	a	b	c	d = a*b*c				
1 [Equipment short name]	0.00	0.00	0%		0.00			
2 [Equipment short name]	0.00	0.00	0%		0.00			
3 [Equipment short name]	0.00				0.00			
Total rental & leasing					0.00			
Total equipment for WP					0.00			
WORK PACKAGE 6								
PILOT SITES IMPLEMENTATION								
E.1.1 Purchase (depreciation/full cost)		Costs				Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)				
	a	b	c	d	e = (c/b * d) * a			
1 [Equipment short name]	0.00	0	0.00	0%	0.00			
2 [Equipment short name]	0.00	0	0.00	0%	0.00			
3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00			
Total depreciation					0.00			
E.1.2 Rental & leasing (rate of use/full cost)		Costs				Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)					
	a	b	c	d = a*b*c				
1 [Equipment short name]	0.00	0.00	0%		0.00			
2 [Equipment short name]	0.00	0.00	0%		0.00			
3 [Equipment short name]	0.00				0.00			
Total rental & leasing					0.00			
Total equipment for WP					0.00			
WORK PACKAGE 7								
PLATFORM TESTING AND VALIDATION								
E.1.1 Purchase (depreciation/full cost)		Costs				Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)				
	a	b	c	d	e = (c/b * d) * a			
1 [Equipment short name]	0.00	0	0.00	0%	0.00			
2 [Equipment short name]	0.00	0	0.00	0%	0.00			
3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00			
Total depreciation					0.00			
E.1.2 Rental & leasing (rate of use/full cost)		Costs				Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)					
	a	b	c	d = a*b*c				

	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
				EUR			
	a	b	c	d= a*b*c			
1 [Equipment short name]	0.00	0.00	0%	0.00			
2 [Equipment short name]	0.00	0.00	0%	0.00			
3 [Equipment short name]	0.00			0.00			
Total rental & leasing				0.00			
Total equipment for WP				0.00			
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING						
E.1.1 Purchase (depreciation/full cost)							
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
					EUR		
	a	b	c	d	e =(c/b *d) * a		
1 [Equipment short name]	0.00	0	0.00	0%	0.00		
2 [Equipment short name]	0.00	0	0.00	0%	0.00		
3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
Total depreciation					0.00		
E.1.2 Rental & leasing (rate of use/full cost)							
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
				EUR			
	a	b	c	d= a*b*c			
1 [Equipment short name]	0.00	0.00	0%	0.00			
2 [Equipment short name]	0.00	0.00	0%	0.00			
3 [Equipment short name]	0.00			0.00			
Total rental & leasing				0.00			
Total equipment for WP				0.00			
Total equipment (all WPs)				0.00			
E.2 Goods & services							
WORK PACKAGE 1	PROJECT MANAGEMENT						
	Costs (EUR)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
Consumables	0.00						
Conferences, seminars, workshops, trainings & events	2,800.00				NO	Arrangement of the Kick-off Meeting in Messina (January 2019) - Coffee Break, Lunches, Conference room rental for 2 days for about 15 persons	
Information & publications	1,500.00				YES - WP8	Leaflet - Advertising material for the project	
Other expenses							
1 IPR costs	0.00						
2 Bank fees (pre-financing guarantee)	0.00						
3 Audit fees (CFS)	0.00						
4 Project evaluation	0.00						
[5 short name other]	0.00						
[6 short name other]	0.00						
Total goods & services for WP	4,300.00						
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN						
	Costs (EUR)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
Consumables	0.00						
Conferences, seminars, workshops, trainings & events	0.00						
Information & publications	0.00						
Other expenses							
1 IPR costs	0.00						
2 Bank fees (pre-financing guarantee)	0.00						
3 Audit fees (CFS)	0.00						
4 Project evaluation	0.00						
[5 short name other]	0.00						
[6 short name other]	0.00						
Total goods & services for WP	0.00						
WORK PACKAGE 3	HAZARD TOOL						
	Costs (EUR)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	

	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
	Total goods & services for WP	0.00			
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
	Total goods & services for WP	0.00			
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
	Total goods & services for WP	0.00			
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
	Total goods & services for WP	0.00			
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
	Total goods & services for WP	0.00			

WORK PACKAGE 8		EXPLOITATION, DISSEMINATION AND TRAINING			
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
WORK PACKAGE 8	Consumables	0.00		NO	EU Conferences - fee for 2 people for 3 EU Conferences, 1 in 2019 and 2 in 2020
	Conferences, seminars, workshops, trainings & events	2,400.00			
	Information & publications	3,600.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
Total goods & services for WP		6,000.00			
Total goods & services (all WPs)		10,300.00			
			Total other direct costs (all WPs)	10,300.00	
F. Indirect costs					
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	173,864.24			
	Flat-rate from SyGMa (%)	7%			
	Total indirect costs	12,170.50			
Total indirect costs		12,170.50			
				TOTAL COSTS BENEFICIARY	186,034.73
PROJECT INCOME					
INCOME					
		Amount (EUR)			Description of the income (type of generated income and number of users; purpose of financial contribution and reason, etc)
Receipts					
Income generated by the action					
ALL WORK PACKAGES	Estimated income generated by the action	0.00			
Total income generated by the action		0.00			
Financial contributions by third parties to be specifically used for costs that are eligible under the action					
ALL WORK PACKAGES	Estimated financial contributions by third parties for specific action costs	0.00			
Total financial contributions by third parties		0.00			
Total receipts		0.00			
Other income					
Other financial contributions by third parties					
ALL WORK PACKAGES	Estimated other financial contributions by third parties	0.00			
Total other financial contributions		0.00			
Total other income		0.00			
TOTAL INCOME		0.00			
EU CONTRIBUTION					

EU contribution							
		Amount (EUR)					
	Total costs	186,034.73					
	Reimbursement rate (%)	75%					
	Maximum EU contribution	139,526.05					
	Requested EU contribution	139,526.04					
EU CONTRIBUTION		139,526.04					
OWN CONTRIBUTION							
Own contribution							
		Amount (EUR)					
	Own contribution	46,508.69					
OWN CONTRIBUTION		46,508.69					
TOTAL PROJECT INCOME		186,034.73					

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	210510149
Project acronym:	FLORIS
Participant short name:	UNIME
Participant PIC:	999662601

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE							
	A. Personnel	B. Travel & subsistence	C. Subcontracting	E. Other goods & services		F. Indirect costs	Total
				E. 1 Equipment	E.2 Goods & services		
WP1 PROJECT MANAGEMENT	48,712.39	9,690.00	0.00	0.00	4,300.00	/	62,702.39
WP2 SIMULATION TOOLS PLATFORM DESIGN	11,896.84	0.00	0.00	0.00	0.00	/	11,896.84
WP3 HAZARD TOOL	0.00	0.00	0.00	0.00	0.00	/	0.00
WP4 PHYSICAL VULNERABILITY TOOL	41,520.02	0.00	0.00	0.00	0.00	/	41,520.02
WP5 RESOURCES VULNERABILITY TOOL	0.00	0.00	0.00	0.00	0.00	/	0.00
WP6 PILOT SITES IMPLEMENTATION	0.00	0.00	0.00	0.00	0.00	/	0.00
WP7 PLATFORM TESTING AND VALIDATION	18,371.29	0.00	0.00	0.00	0.00	/	18,371.29
WP8 EXPLOITATION, DISSEMINATION AND TRAINING	18,723.70	7,650.00	7,000.00	0.00	6,000.00	/	39,373.70
TOTAL COSTS PARTICIPANT	139,224.24	17,340.00	7,000.00	0.00	10,300.00	12,170.50	186,034.73

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	210510149
Project acronym:	FLORIS

ATTENTION! Delete columns that do not apply for your grant.

CONSOLIDATED COSTS PER WORK PACKAGE (PROJECT)										
PROJECT COSTS PER WORK PACKAGE										
	A. Personnel	B. Travel & subsistence	C. Subcontracting	D. Financial support to third parties	E. Other goods & services			F. Indirect costs	G. Costs of ... (if applicable)	Total
					E. 1 Equipment	E.2 Goods & services	E.3 Cost of ... (if applicable)			
PROJECT COSTS PER WORK PACKAGE										
WP1	48,712.39	37,640.00	7,000.00	0.00	0.00	11,560.00	0.00	38,612.82	0.00	143,525.21
WP2	70,429.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,429.22
WP3	36,950.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,950.03
WP4	50,227.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,227.40
WP5	76,116.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,116.11
WP6	48,133.34	0.00	0.00	0.00	10,066.67	0.00	0.00	0.00	0.00	58,200.01
WP7	30,181.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,181.84
WP8	70,874.78	28,740.00	0.00	0.00	0.00	24,980.00	0.00	0.00	0.00	124,594.78

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	210510149
Project acronym:	FLORIS
Participant short name:	MUHEC
Participant PIC:	999883470

11/10/2018 16:45

ATTENTION: This table should be filled out one per participant (beneficiary, linked third party/affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the model grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Direct personnel costs

ATTENTION! If you are used to measure your time-effort in days or hours, please translate them into months (by using 0.1, 0.2, 0.3 months for the time and 18 days/143 hours as standard productive hours to calculate the rate for each staff category)

		Costs			Total c = a * b	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount) a	Time (months/other of work on the action) b			
WORK PACKAGE 1	PROJECT MANAGEMENT						
	A.1 Employees (or equivalent)						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total employees (or equivalent)				0.00		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				0.00		
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	6,703.03	0.63	4,222.91	YES: WP 4,5,7,8 MUHEC contribution to the simulation tool platform design	
	Senior experts/advisors/researchers	monthly	7,118.21	0.63	4,484.47	YES: WP 4,5,7,8 MUHEC contribution to the simulation tool platform design	
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total employees (or equivalent)				8,707.38		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				8,707.38		
WORK PACKAGE 3	HAZARD TOOL						
	A.1 Employees (or equivalent)						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total employees (or equivalent)				0.00		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						

	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				0.00		
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	6,703.03	0.63	4,222.91	YES: WP2,5,7,8	MUHEC contribution to the physical vulnerability tool
	Senior experts/advisors/researchers	monthly	7,118.21	0.63	4,484.47	YES: WP2,5,7,8	MUHEC contribution to the physical vulnerability tool
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total employees (or equivalent)				8,707.38		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				8,707.38		
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	6,703.03	4.80	32,174.54	YES: WP 2,4,7,8	WP leader in the development of the resource vulnerability tool
	Project managers	monthly	8,209.60	1.39	11,411.34	YES: WP 2,4,7,8	MUHEC project management and input across WP contributions and deliverables
	Senior experts/advisors/researchers	monthly	7,118.21	4.57	32,530.22	YES: WP 2,4,7,8	WP leader in the development of the resource vulnerability tool
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total employees (or equivalent)				76,116.11		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				76,116.11		
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION						
	A.1 Employees (or equivalent)						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total employees (or equivalent)				0.00		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				0.00		
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	6,703.03	0.29	1,943.88	YES: WP 2,4,5,8	MUHEC liason and contribution to developemnt of the case study outputs and outcomes
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total employees (or equivalent)				1,943.88		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				1,943.88		
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	6,703.03	2.69	18,031.15	YES: WP 2,4,5,7	MUHEC WP Lead in dissemination activities

Project managers	monthly	8,209.60	0.22	1,806.11	YES: WP 2,4,5,7	Manahement of WP dissemination activities
Senior experts/advisors/researchers	monthly	7,118.21	1.71	12,172.14	YES: WP 2,4,5,7	MUHEC WP Lead in dissemination activities
Other						
[category 1]	Select a type of rate	0.00	0.00	0.00		
[category 2]	Select a type of rate	0.00	0.00	0.00		
Total employees (or equivalent)				32,009.40		
A.2 Natural persons under direct contract and seconded persons						
Select a staff category	monthly	0.00	0.00	0.00		
Select a staff category	monthly	0.00	0.00	0.00		
Other						
[category 1]	Select a type of rate	0.00	0.00	0.00		
[category 2]	Select a type of rate	0.00	0.00	0.00		
Total natural persons under direct contract and seconded persons				0.00		
Total personnel costs for WP				32,009.40		

Total personnel (all WPs) 127,484.15

B. Direct travel & subsistence costs

	Actual costs				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
WORK PACKAGE 1						
PROJECT MANAGEMENT						
1 [Travel short name]						
Speakers						
	Travel costs	0.00				
	Subsistence costs	0.00				
Personnel						
	Travel costs	780.00			NO	Kick-off meeting in Messina (IT); International; 4 days (2 days of travel and 2 days in Messina); flight (€ 200) and transfer to/from Catania and London airports (€ 60) for 3 people
	Subsistence costs	1,620.00			NO	Accommodation for 3 people for 3 days (€ 900); meals and local transport for 4 days for 3 people (2 days of travel and 2 days in Messina) (€ 720) for 3 persons
Participants						
	Travel costs	0.00				
	Subsistence costs	0.00				
Total travel & subsistence costs travel 1		2,400.00				
2 [Travel short name]						
Speakers						
	Travel costs	0.00				
	Subsistence costs	0.00				
Personnel						
	Travel costs	0.00				
	Subsistence costs	0.00				
Participants						
	Travel costs	0.00				
	Subsistence costs	0.00				
Total travel & subsistence costs travel 1		0.00				
3 [Travel short name]						
Speakers						
	Travel costs	0.00				
	Subsistence costs	0.00				
Personnel						
	Travel costs	580.00			YES, WP8	Annual partner meeting (Project meeting, Technical Meeting, SC Meeeting) in Tirana (Albania); International; 4 days (2 days of travel, and 2 days in Tirana); 2 people; flight (€ 500) and transfer to/from London and Tirana airports (€ 80)
	Subsistence costs	1,120.00			YES, WP8	Accommodation for 2 people for 4 days (a travel day, 2 days for the annual partner meeting and a day for the 1st dissemination workshop) (€ 720); meals and local transport for 4 days for 2 people (2 days of travel, 2 days in Tirana) (€ 400)
Participants						
	Travel costs	0.00				
	Subsistence costs	0.00				
Total travel & subsistence costs travel 1		1,700.00				
4 [Travel short name]						
Speakers						
	Travel costs	0.00				
	Subsistence costs	0.00				
Personnel						

	Travel costs	760.00			NO	2nd Mid-Term workshop (Project Meeting, SC Meeting) in Sarajevo (BiH); 2 people; 4 days (2 days of travel and 2 days in Sarajevo); Return flights (€ 300 each); transfer to/from Sarajevo airport & London airport (€ 80 each)
	Subsistence costs	930.00			NO	Accommodation for 3 nights for 2 people (€ 530); meals and local transport for 4 days (2 days of travel and 2 days of in Sarajevo) for 2 people (€ 400)
	Participants					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Total travel & subsistence costs travel 1	1,690.00				
	Total travel for this WP	5,790.00				
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN					
	Total travel for this WP	0.00				
WORK PACKAGE 3	HAZARD TOOL					
	Total travel for this WP	0.00				
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL					
	Total travel for this WP	0.00				
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL					
	Total travel for this WP	0.00				
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION					
	Total travel for this WP	0.00				
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION					
	Total travel for this WP	0.00				
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING					
	1 [Travel short name]					
	Speakers					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Personnel					
	Travel costs	100.00			YES, WP1	1st Dissemination Workshop in Berat (Albania); International; 1 day; 2 people; transfer to/from Tirana
	Subsistence costs	100.00			YES, WP1	Meal for 2 people
	Participants					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Total travel & subsistence costs travel 1	200.00				
	2 [Travel short name]					
	Speakers					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Personnel					
	Travel costs	970.00			NO	Final meeting (Project meeting, SC Meeting) in Berat (Albania); 3 people; 4 days (2 days of travel and 2 days in Berat); return flight (€250 each); transfer to/from London airport (€ 40 each) and car rental for 4 days for transfer to/from Berat (€ 100)
	Subsistence costs	940.00			NO	Accommodation for 3 nights 3 people (€ 270 each); meals and local transport for 4 days (2 days of travel and 2 days in Berat) (€ 200 each)
	Participants					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Total travel & subsistence costs travel 1	1,910.00				
	3 [Travel short name]					
	Speakers					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Personnel					
	Travel costs	400.00			NO	Participation in 1 EU Conference in 2019; International; two people; return flight (€ 150 each) and transfer (€ 50 each) to/from Airports at location and London
	Subsistence costs	880.00			NO	Accommodation for 2 people for 2 nights (€400), meals and local transport for 3 days for 2 people (a travel day and 2 days of Conference) (€480)
	Participants					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Total travel & subsistence costs travel 1	1,280.00				
	4 [Travel short name]					
	Speakers					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Personnel					
	Travel costs	400.00			NO	Participation in 1 EU Conference in 2020; International; two people; return flight (€ 150 each) and transfer (€ 50 each) to/from Airports at location and London

	Subsistence costs	880.00			NO	Accommodation for 2 people for 2 nights (€400), meals and local transport for 3 days for 2 people (a travel day and 2 days of Conference) (€480)
Participants						
	Travel costs	0.00				
	Subsistence costs	0.00				
	Total travel & subsistence costs travel 1	1,280.00				
5 [Travel short name]						
Speakers						
	Travel costs	0.00				
	Subsistence costs	0.00				
Personnel						
	Travel costs	400.00			NO	Participation in 1 EU Conference in 2020; International; two people; return flight (€ 150 each) and transfer (€ 50 each) to/from Airports at location and London
	Subsistence costs	880.00			NO	Accommodation for 2 people for 2 nights (€400), meals and local transport for 3 days for 2 people (a travel day and 2 days of Conference) (€480)
Participants						
	Travel costs	0.00				
	Subsistence costs	0.00				
	Total travel & subsistence costs travel 1	1,280.00				
	Total travel for this WP	5,950.00				

Total travel & subsistence (all WPs) 11,740.00

C. Direct subcontracting costs

	Costs EUR		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	PROJECT MANAGEMENT			
	1 [Subcontract short name]	0.00	ATTENTION! Subcontracting of project management tasks is NOT allowed	
	2 [Subcontract short name]	0.00		
	Total subcontracting costs for WP	0.00		
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN			
	1 [Subcontract short name]	0.00		
	2 [Subcontract short name]	0.00		
	Total subcontracting costs for WP	0.00		
WORK PACKAGE 3	HAZARD TOOL			
	1 [Subcontract short name]	0.00		
	2 [Subcontract short name]	0.00		
	Total subcontracting costs for WP	0.00		
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL			
	1 [Subcontract short name]	0.00		
	2 [Subcontract short name]	0.00		
	Total subcontracting costs for WP	0.00		
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL			
	1 [Subcontract short name]	0.00		
	2 [Subcontract short name]	0.00		
	Total subcontracting costs for WP	0.00		
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION			
	1 [Subcontract short name]	0.00		
	2 [Subcontract short name]	0.00		
	Total subcontracting costs for WP	0.00		
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION			
	1 [Subcontract short name]	0.00		
	2 [Subcontract short name]	0.00		
	Total subcontracting costs for WP	0.00		
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING			
	1 [Subcontract short name]	0.00		
	2 [Subcontract short name]	0.00		
	Total subcontracting costs for WP	0.00		
Total subcontracting (all WPs)		0.00		

D. Costs of financial support to third parties (N/A)

	Actual costs					
		Total financial support to third parties (all WPs)		0.00		

E. Other direct costs

E.1 Equipment

WORK PACKAGE 1	PROJECT MANAGEMENT							
	E.1.1 Purchase (depreciation/full cost)							
	Costs					Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)				
	a	b	c	d	$e = (c/b * d) * a$			
1 [Equipment short name]	0.00	0	0.00	0%	0.00			
2 [Equipment short name]	0.00	0	0.00	0%	0.00			
3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00			
Total depreciation					0.00			
	E.1.2 Rental & leasing (rate of use/full cost)							
	Costs				Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)					
	a	b	c	$d = a * b * c$				
1 [Equipment short name]	0.00	0.00	0%	0.00				
2 [Equipment short name]	0.00	0.00	0%	0.00				
3 [Equipment short name]	0.00			0.00				
Total rental & leasing					0.00			
Total equipment for WP					0.00			
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN							
	E.1.1 Purchase (depreciation/full cost)							
	Costs					Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)				
	a	b	c	d	$e = (c/b * d) * a$			
1 [Equipment short name]	0.00	0	0.00	0%	0.00			
2 [Equipment short name]	0.00	0	0.00	0%	0.00			
3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00			
Total depreciation					0.00			
	E.1.2 Rental & leasing (rate of use/full cost)							
	Costs				Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)					
	a	b	c	$d = a * b * c$				
1 [Equipment short name]	0.00	0.00	0%	0.00				
2 [Equipment short name]	0.00	0.00	0%	0.00				
3 [Equipment short name]	0.00			0.00				
Total rental & leasing					0.00			
Total equipment for WP					0.00			
WORK PACKAGE 3	HAZARD TOOL							
	E.1.1 Purchase (depreciation/full cost)							
	Costs					Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)				
	a	b	c	d	$e = (c/b * d) * a$			
1 [Equipment short name]	0.00	0	0.00	0%	0.00			
2 [Equipment short name]	0.00	0	0.00	0%	0.00			
3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00			

		Total depreciation				0.00				
	E.1.2 Rental & leasing (rate of use/full cost)	Costs					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total	EUR				
		a	b	c	d = a*b*c					
	1 [Equipment short name]	0.00	0.00	0%	0.00					
	2 [Equipment short name]	0.00	0.00	0%	0.00					
3 [Equipment short name]	0.00			0.00						
				Total rental & leasing	0.00					
				Total equipment for WP	0.00					
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL									
	E.1.1 Purchase (depreciation/full cost)	Costs					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total			EUR	
		a	b	c	d	e = (c/b * d) * a				
	1 [Equipment short name]	0.00	0	0.00	0%	0.00				
	2 [Equipment short name]	0.00	0	0.00	0%	0.00				
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00				
					Total depreciation	0.00				
	E.1.2 Rental & leasing (rate of use/full cost)	Costs							Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total	EUR				
		a	b	c	d = a*b*c					
	1 [Equipment short name]	0.00	0.00	0%	0.00					
	2 [Equipment short name]	0.00	0.00	0%	0.00					
	3 [Equipment short name]	0.00			0.00					
				Total rental & leasing	0.00					
				Total equipment for WP	0.00					
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL									
	E.1.1 Purchase (depreciation/full cost)	Costs					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total			EUR	
		a	b	c	d	e = (c/b * d) * a				
	1 [Equipment short name]	0.00	0	0.00	0%	0.00				
	2 [Equipment short name]	0.00	0	0.00	0%	0.00				
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00				
					Total depreciation	0.00				
	E.1.2 Rental & leasing (rate of use/full cost)	Costs							Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total	EUR				
		a	b	c	d = a*b*c					
	1 [Equipment short name]	0.00	0.00	0%	0.00					
	2 [Equipment short name]	0.00	0.00	0%	0.00					
	3 [Equipment short name]	0.00			0.00					
				Total rental & leasing	0.00					
				Total equipment for WP	0.00					
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION									
	E.1.1 Purchase (depreciation/full cost)	Costs					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed		
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total			EUR	
		a	b	c	d	e = (c/b * d) * a				
	1 [Equipment short name]	0.00	0	0.00	0%	0.00				
	2 [Equipment short name]	0.00	0	0.00	0%	0.00				
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00				
					Total depreciation	0.00				
	E.1.2 Rental & leasing (rate of use/full cost)	Costs							Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total	EUR				
		a	b	c	d = a*b*c					
	1 [Equipment short name]	0.00	0.00	0%	0.00					
	2 [Equipment short name]	0.00	0.00	0%	0.00					
	3 [Equipment short name]	0.00			0.00					
				Total rental & leasing	0.00					
				Total equipment for WP	0.00					

		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
					EUR		
					d= a*b*c		
	1 [Equipment short name]	0.00	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0.00	0%	0.00		
	3 [Equipment short name]	0.00			0.00		
					Total rental & leasing	0.00	
					Total equipment for WP	0.00	
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION						
	E.1.1 Purchase (depreciation/full cost)						
		Costs			Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	EUR		
	a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0.00	0	0.00	0%	0.00	
	2 [Equipment short name]	0.00	0	0.00	0%	0.00	
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00	
					Total depreciation	0.00	
	E.1.2 Rental & leasing (rate of use/full cost)						
		Costs			Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b	c	d= a*b*c			
	1 [Equipment short name]	0.00	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0.00	0%	0.00		
	3 [Equipment short name]	0.00			0.00		
					Total rental & leasing	0.00	
					Total equipment for WP	0.00	
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING						
	E.1.1 Purchase (depreciation/full cost)						
		Costs			Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	EUR		
	a	b	c	d	e =(c/b *d) * a		
	1 [Equipment short name]	0.00	0	0.00	0%	0.00	
	2 [Equipment short name]	0.00	0	0.00	0%	0.00	
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00	
					Total depreciation	0.00	
	E.1.2 Rental & leasing (rate of use/full cost)						
		Costs			Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b	c	d= a*b*c			
	1 [Equipment short name]	0.00	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0.00	0%	0.00		
	3 [Equipment short name]	0.00			0.00		
					Total rental & leasing	0.00	
					Total equipment for WP	0.00	
					Total equipment (all WPs)	0.00	
E.2 Goods & services							
WORK PACKAGE 1	PROJECT MANAGEMENT						
		Costs (EUR)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00					
	Conferences, seminars, workshops, trainings & events	1,260.00					Hosting 1st Mid-Term workshop (Technical Meeting, SC Meeting) in London (UK); University venue hire, provision of drinks, lunch and one group evening meal over 2 days for maximum 20 participants
	Information & publications	0.00					
	Other expenses						
	1 IPR costs	0.00					
	2 Bank fees (pre-financing guarantee)	0.00					

		3 Audit fees (CFS)	0.00			
		4 Project evaluation	0.00			
		[5 short name other]	0.00			
		[6 short name other]	0.00			
Total goods & services for WP			1,260.00			
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN					
			Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables		0.00			
	Conferences, seminars, workshops, trainings & events		0.00			
	Information & publications		0.00			
	Other expenses					
		1 IPR costs	0.00			
		2 Bank fees (pre-financing guarantee)	0.00			
		3 Audit fees (CFS)	0.00			
		4 Project evaluation	0.00			
		[5 short name other]	0.00			
		[6 short name other]	0.00			
Total goods & services for WP			0.00			
WORK PACKAGE 3	HAZARD TOOL					
			Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables		0.00			
	Conferences, seminars, workshops, trainings & events		0.00			
	Information & publications		0.00			
	Other expenses					
		1 IPR costs	0.00			
		2 Bank fees (pre-financing guarantee)	0.00			
		3 Audit fees (CFS)	0.00			
		4 Project evaluation	0.00			
		[5 short name other]	0.00			
		[6 short name other]	0.00			
Total goods & services for WP			0.00			
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL					
			Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables		0.00			
	Conferences, seminars, workshops, trainings & events		0.00			
	Information & publications		0.00			
	Other expenses					
		1 IPR costs	0.00			
		2 Bank fees (pre-financing guarantee)	0.00			
		3 Audit fees (CFS)	0.00			
		4 Project evaluation	0.00			
		[5 short name other]	0.00			
		[6 short name other]	0.00			
Total goods & services for WP			0.00			
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL					
			Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables		0.00			
	Conferences, seminars, workshops, trainings & events		0.00			
	Information & publications		0.00			
	Other expenses					
		1 IPR costs	0.00			
		2 Bank fees (pre-financing guarantee)	0.00			
		3 Audit fees (CFS)	0.00			
		4 Project evaluation	0.00			
		[5 short name other]	0.00			
		[6 short name other]	0.00			
Total goods & services for WP			0.00			
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION					
			Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables		0.00			
	Conferences, seminars, workshops, trainings & events		0.00			

	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
	Total goods & services for WP	0.00			
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
	Total goods & services for WP	0.00			
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	3,780.00			Conference registration fees for 2 people attending 3 conferences.
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
	Total goods & services for WP	3,780.00			
	Total goods & services (all WPs)	5,040.00			
	Total other direct costs (all WPs)		5,040.00		
F. Indirect costs					
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	144,264.15			
	Flat-rate from SyGMa (%)	7%			
	Total indirect costs	10,098.49			
	Total indirect costs	10,098.49			
TOTAL COSTS BENEFICIARY				154,362.64	
PROJECT INCOME					
INCOME					
		Amount (EUR)			Description of the income (type of generated income and number of users; purpose of financial contribution and reason, etc)
Receipts					
Income generated by the action					
ALL WORK PACKAGES	Estimated income generated by the action	0.00			

		Total income generated by the action	0.00					
Financial contributions by third parties to be specifically used for costs that are eligible under the action								
ALL WORK PACKAGES	Estimated financial contributions by third parties for specific action costs		0.00					
		Total financial contributions by third parties	0.00					
		Total receipts	0.00					
Other income								
Other financial contributions by third parties								
ALL WORK PACKAGES	Estimated other financial contributions by third parties		0.00					
		Total other financial contributions	0.00					
		Total other income	0.00					
		TOTAL INCOME	0.00					
EU CONTRIBUTION								
EU contribution								
			Amount (EUR)					
	Total costs		154,362.64					
	Reimbursement rate (%)		75%					
	Maximum EU contribution		115,771.98					
	Requested EU contribution		115,771.98					
		EU CONTRIBUTION	115,771.98					
OWN CONTRIBUTION								
Own contribution								
			Amount (EUR)					
	Own contribution		38,590.66					
		OWN CONTRIBUTION	38,590.66					
		TOTAL PROJECT INCOME	154,362.64					

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	210510149
Project acronym:	FLORIS
Participant short name:	MUHEC
Participant PIC:	999883470

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE							
	A. Personnel	B. Travel & subsistence	C. Subcontracting	E. Other goods & services		F. Indirect costs	Total
				E. 1 Equipment	E.2 Goods & services		
WP1 PROJECT MANAGEMENT	0.00	5,790.00	0.00	0.00	1,260.00	/	7,050.00
WP2 SIMULATION TOOLS PLATFORM DESIGN	8,707.38	0.00	0.00	0.00	0.00	/	8,707.38
WP3 HAZARD TOOL	0.00	0.00	0.00	0.00	0.00	/	0.00
WP4 PHYSICAL VULNERABILITY TOOL	8,707.38	0.00	0.00	0.00	0.00	/	8,707.38
WP5 RESOURCES VULNERABILITY TOOL	76,116.11	0.00	0.00	0.00	0.00	/	76,116.11
WP6 PILOT SITES IMPLEMENTATION	0.00	0.00	0.00	0.00	0.00	/	0.00
WP7 PLATFORM TESTING AND VALIDATION	1,943.88	0.00	0.00	0.00	0.00	/	1,943.88
WP8 EXPLOITATION, DISSEMINATION AND TRAINING	32,009.40	5,950.00	0.00	0.00	3,780.00	/	41,739.40
TOTAL COSTS PARTICIPANT	127,484.15	11,740.00	0.00	0.00	5,040.00	10,098.49	154,362.64

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	210510149
Project acronym:	FLORIS
Participant short name:	UNSA
Participant PIC:	995549995

11/10/2018 16:45

ATTENTION: This table should be filled out one per participant (beneficiary, linked third party/affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the model grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Direct personnel costs

ATTENTION! If you are used to measure your time-effort in days or hours, please translate them into months (by using 0.1, 0.2, 0.3 months for the time and 18 days/143 hours as standard productive hours to calculate the rate for each staff category)

		Costs			Total c = a * b	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount) a	Time (months/other of work on the action) b			
WORK PACKAGE 1	PROJECT MANAGEMENT						
	A.1 Employees (or equivalent)						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total employees (or equivalent)				0.00		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				0.00		
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	1,716.67	1.50	2,575.01	YES -WP3, WP6, WP7, WP8 UNSA contribution for the development of the simulation tool platform design	
	Junior experts/advisors/researchers	monthly	1,250.00	2.00	2,500.00	YES -WP3, WP6, WP7, WP8 UNSA contribution for the development of the simulation tool platform design	
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total employees (or equivalent)				5,075.01		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				5,075.01		
WORK PACKAGE 3	HAZARD TOOL						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	1,716.67	9.00	15,450.03	YES -WP2, WP6, WP7, WP8 Development of the Hazard tool	
	Junior experts/advisors/researchers	monthly	1,250.00	8.00	10,000.00	YES -WP2, WP6, WP7, WP8 Development of the Hazard tool	
	Junior experts/advisors/researchers	monthly	1,250.00	8.00	10,000.00	YES -WP6, WP8 Development of the Hazard tool	
	Administrative personnel	monthly	1,000.00	1.50	1,500.00	YES -WP8 Financial administration support	
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total employees (or equivalent)				36,950.03		

	A.2 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0.00	0.00	0.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total natural persons under direct contract and seconded persons				0.00			
	Total personnel costs for WP				36,950.03			
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0.00	0.00	0.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total employees (or equivalent)				0.00			
	A.2 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0.00	0.00	0.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total natural persons under direct contract and seconded persons				0.00			
	Total personnel costs for WP				0.00			
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0.00	0.00	0.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total employees (or equivalent)				0.00			
	A.2 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0.00	0.00	0.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total natural persons under direct contract and seconded persons				0.00			
	Total personnel costs for WP				0.00			
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	1,716.67	2.00	3,433.34	YES -WP2, WP3, WP7, WP8	Implementation of the case study	
	Junior experts/advisors/researchers	monthly	1,250.00	1.00	1,250.00	YES -WP2, WP3, WP7, WP8	Implementation of the case study	
	Junior experts/advisors/researchers	monthly	1,250.00	4.00	5,000.00	YES -WP3, WP8	Implementation of the case study	
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total employees (or equivalent)				9,683.34			
	A.2 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0.00	0.00	0.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total natural persons under direct contract and seconded persons				0.00			
	Total personnel costs for WP				9,683.34			
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	1,716.67	1.00	1,716.67	YES -WP2, WP3, WP6, WP8	UNSA contribution for platform testing and validation	
	Junior experts/advisors/researchers	monthly	1,250.00	1.00	1,250.00	YES -WP2, WP3, WP6, WP8	UNSA contribution for platform testing and validation	
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total employees (or equivalent)				2,966.67			
	A.2 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0.00	0.00	0.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total natural persons under direct contract and seconded persons				0.00			
	Total personnel costs for WP				2,966.67			

WORK PACKAGE 8		EXPLOITATION, DISSEMINATION AND TRAINING						
A.1 Employees (or equivalent)								
Senior experts/advisors/researchers	monthly	1,716.67	2.50	4,291.68		YES -WP2, WP3, WP6, WP7	UNSA contribution for exploitation, dissemination and training	
Junior experts/advisors/researchers	monthly	1,250.00	2.00	2,500.00		YES -WP2, WP3, WP6, WP7	UNSA contribution for exploitation, dissemination and training	
Junior experts/advisors/researchers	monthly	1,250.00	2.00	2,500.00		YES -WP3, WP6	UNSA contribution for exploitation, dissemination and training	
Administrative personnel	monthly	1,000.00	1.50	1,500.00		YES -WP3	Financial administration support	
Other								
	[category 1] Select a type of rate	0.00	0.00	0.00				
	[category 2] Select a type of rate	0.00	0.00	0.00				
				Total employees (or equivalent)	10,791.68			
A.2 Natural persons under direct contract and seconded persons								
Select a staff category	monthly	0.00	0.00	0.00				
Select a staff category	monthly	0.00	0.00	0.00				
Other								
	[category 1] Select a type of rate	0.00	0.00	0.00				
	[category 2] Select a type of rate	0.00	0.00	0.00				
				Total natural persons under direct contract and seconded persons	0.00			
				Total personnel costs for WP	10,791.68			
				Total personnel (all WPs)	65,466.72			
B. Direct travel & subsistence costs								
		Actual costs				Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)	
WORK PACKAGE 1		PROJECT MANAGEMENT						
1 [Travel short name]								
Speakers								
Travel costs	450.00					NO	Kick-off meeting in Messina (IT); International; 4 days (2 days of travel and 2 days in Messina); one person; flight (€ 400) and transfer to/from Catania and Sarajevo airports (€ 50)	
Subsistence costs	540.00					NO	Accommodation for one person for 3 days (€ 300); meals and local transport for 4 days (2 days of travel and 2 days in Messina) (€ 240)	
Personnel								
Travel costs	450.00					NO	Kick-off meeting in Messina (IT); International; 4 days (2 days of travel and 2 days in Messina); one person; flight (€ 400) and transfer to/from Catania and Sarajevo airports (€ 50)	
Subsistence costs	540.00					NO	Accommodation for one person for 3 days (€ 300); meals and local transport for 4 days (2 days of travel and 2 days in Messina) (€ 240)	
Participants								
Travel costs	450.00					NO	Kick-off meeting in Messina (IT); International; 4 days (2 days of travel and 2 days in Messina); one person; flight (€ 400) and transfer to/from Catania and Sarajevo airports (€ 50)	
Subsistence costs	540.00					NO	Accommodation for one person for 3 days (€ 300); meals and local transport for 4 days (2 days of travel and 2 days in Messina) (€ 240)	
Total travel & subsistence costs travel 1		2,970.00						
2 [Travel short name]								
Speakers								
Travel costs	360.00					NO	1st Mid-Term workshop (Technical Meeting, SC Meeting) in London (UK); International; 4 days (2 days of travel and 2 days in London); one person; flight (€ 300) and transfer to/from Sarajevo and London airports (€ 60)	
Subsistence costs	680.00					NO	Accommodation for one person for 3 days (€ 360); meals and local transport for 4 days (2 days of travel and 2 days in London) (€ 320)	
Personnel								
Travel costs	360.00					NO	1st Mid-Term workshop (Technical Meeting, SC Meeting) in London (UK); International; 4 days (2 days of travel and 2 days in London); one person; flight (€ 300) and transfer to/from Sarajevo and London airports (€ 60)	
Subsistence costs	680.00					NO	Accommodation for one person for 3 days (€ 360); meals and local transport for 4 days (2 days of travel and 2 days in London) (€ 320)	
Participants								
Travel costs	360.00					NO	1st Mid-Term workshop (Technical Meeting, SC Meeting) in London (UK); International; 4 days (2 days of travel and 2 days in London); one person; flight (€ 300) and transfer to/from Sarajevo and London airports (€ 60)	

	Subsistence costs	680.00			NO	Accommodation for one person for 3 days (€ 360); meals and local transport for 4 days (2 days of travel and 2 days in London) (€ 320)
	Total travel & subsistence costs travel 1	3,120.00				
	3 [Travel short name]					
	Speakers					
	Travel costs	290.00			YES, WP8	Annual partner meeting (Project meeting, Technical Meeting, SC Meeting) in Tirana (Albania); International; 4 days (2 days of travel, and 2 days in Tirana); one person; flight (€ 250) and transfer to/from Sarajevo and Tirana airports (€ 40)
	Subsistence costs	560.00			YES, WP8	Accommodation for one person for 4 days (a travel day, 2 days for the annual partner meeting and a day for the 1st dissemination workshop) (€ 360); meals and local transport for 4 days (2 days of travel, 2 days in Tirana) (€ 200)
	Personnel					
	Travel costs	290.00			YES, WP8	Annual partner meeting (Project meeting, Technical Meeting, SC Meeting) in Tirana (Albania); International; 4 days (2 days of travel, and 2 days in Tirana); one person; flight (€ 250) and transfer to/from Sarajevo and Tirana airports (€ 40)
	Subsistence costs	560.00			YES, WP8	Accommodation for one person for 4 days (a travel day, 2 days for the annual partner meeting and a day for the 1st dissemination workshop) (€ 360); meals and local transport for 4 days (2 days of travel, 2 days in Tirana) (€ 200)
	Participants					
	Travel costs	290.00			YES, WP8	Annual partner meeting (Project meeting, Technical Meeting, SC Meeting) in Tirana (Albania); International; 4 days (2 days of travel, and 2 days in Tirana); one person; flight (€ 250) and transfer to/from Sarajevo and Tirana airports (€ 40)
	Subsistence costs	560.00			YES, WP8	Accommodation for one person for 4 days (a travel day, 2 days for the annual partner meeting and a day for the 1st dissemination workshop) (€ 360); meals and local transport for 4 days (2 days of travel, 2 days in Tirana) (€ 200)
	Total travel & subsistence costs travel 1	2,550.00				
	4 [Travel short name]					
	Speakers					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Personnel					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Participants					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Total travel & subsistence costs travel 1	0.00				
	Total travel for this WP	8,640.00				
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN					
	Total travel for this WP	0.00				
WORK PACKAGE 3	HAZARD TOOL					
	Total travel for this WP	0.00				
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL					
	Total travel for this WP	0.00				
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL					
	Total travel for this WP	0.00				
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION					
	Total travel for this WP	0.00				
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION					
	Total travel for this WP	0.00				
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING					
	1 [Travel short name]					
	Speakers					
	Travel costs	50.00			YES, WP1	1st Dissemination Workshop in Berat (Albania); International; 1 day; one person; transfer to/from Tirana
	Subsistence costs	50.00			YES, WP1	Meal
	Personnel					
	Travel costs	50.00			YES, WP1	1st Dissemination Workshop in Berat (Albania); International; 1 day; one person; transfer to/from Tirana
	Subsistence costs	50.00			YES, WP1	Meal
	Participants					
	Travel costs	50.00			YES, WP1	1st Dissemination Workshop in Berat (Albania); International; 1 day; one person; transfer to/from Tirana
	Subsistence costs	50.00			YES, WP1	Meal
	Total travel & subsistence costs travel 1	300.00				
	2 [Travel short name]					
	Speakers					
	Travel costs	300.00			NO	Final meeting (Project meeting, SC Meeting) in Berat (Albania); International; 4 days (2 days of travel and 2 days in Berat); one person; flight (€250), transfer to/from Sarajevo airport (€ 20) and car rental for 4 days for transfer to/from Berat (€ 30)

	Subsistence costs	470.00			NO	Accommodation for one person for 3 days (€ 270); meals and local transport for 4 days (2 days of travel and 2 days in Berat) (€ 200)
Personnel						
	Travel costs	300.00			NO	Final meeting (Project meeting, SC Meeting) in Berat (Albania); International; 4 days (2 days of travel and 2 days in Berat); one person; flight (€250), transfer to/from Sarajevo airport (€ 20) and car rental for 4 days for transfer to/from Berat (€ 30)
	Subsistence costs	470.00			NO	Accommodation for one person for 3 days (€ 270); meals and local transport for 4 days (2 days of travel and 2 days in Berat) (€ 200)
Participants						
	Travel costs	300.00			NO	Final meeting (Project meeting, SC Meeting) in Berat (Albania); International; 4 days (2 days of travel and 2 days in Berat); one person; flight (€250), transfer to/from Sarajevo airport (€ 20) and car rental for 4 days for transfer to/from Berat (€ 30)
	Subsistence costs	470.00			NO	Accommodation for one person for 3 days (€ 270); meals and local transport for 4 days (2 days of travel and 2 days in Berat) (€ 200)
	Total travel & subsistence costs travel 1	2,310.00				
3 [Travel short name]						
Speakers						
	Travel costs	350.00			NO	Participation to 1 EU Conference in 2019; International; one person; flight (€ 300) and transfer (€ 50) to/from Airports
	Subsistence costs	590.00			NO	Accommodation for 3 days (€ 350), meals and local transport for 3 days (a travel day and 2 days of Conference) (€240)
Personnel						
	Travel costs	0.00				
	Subsistence costs	0.00				
Participants						
	Travel costs	450.00			NO	Participation to 1 EU Conference in 2019; International; one person; flight (€ 400) and transfer (€ 50) to/from Airports
	Subsistence costs	590.00			NO	Accommodation for one person for 3 days (€ 350), meals and local transport for 3 days (a travel day and 2 days of Conference) (€240)
	Total travel & subsistence costs travel 1	1,980.00				
4 [Travel short name]						
Speakers						
	Travel costs	450.00			NO	Participation to 1 EU Conference in 2020; International; one person; flight (€ 400) and transfer (€ 50) to/from Airports
	Subsistence costs	590.00			NO	Accommodation for one person for 3 days (€ 350), meals and local transport for 3 days (a travel day and 2 days of Conference) (€240)
Personnel						
	Travel costs	0.00				
	Subsistence costs	0.00				
Participants						
	Travel costs	350.00			NO	Participation to 1 EU Conference in 2020; International; one person; flight (€ 300) and transfer (€ 50) to/from Airports
	Subsistence costs	590.00			NO	Accommodation for 3 days (€ 350), meals and local transport for 3 days (a travel day and 2 days of Conference) (€240)
	Total travel & subsistence costs travel 1	1,980.00				
	Total travel for this WP	6,570.00				
			Total travel & subsistence (all WPs)	15,210.00		

C. Direct subcontracting costs

		Costs EUR		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	PROJECT MANAGEMENT				
	1 [Subcontract short name]	0.00	ATTENTION! Subcontracting of project management tasks is NOT allowed		
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN				
	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			
WORK PACKAGE 3	HAZARD TOOL				
	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL				
	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			

	2 [Equipment short name]	0.00	0	0.00	0%	0.00		
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
	Total depreciation					0.00		
	E.1.2 Rental & leasing (rate of use/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b		c	d = a*b*c			
	1 [Equipment short name]	0.00	0.00		0%	0.00		
	2 [Equipment short name]	0.00	0.00		0%	0.00		
	3 [Equipment short name]	0.00				0.00		
	Total rental & leasing					0.00		
	Total equipment for WP					0.00		
WORK PACKAGE 3	HAZARD TOOL							
	E.1.1 Purchase (depreciation/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action		Rate of use for the action (100% or less if used also for other purposes)	EUR		
	a	b	c		d	e = (c/b * d) * a		
	1 [Equipment short name]	0.00	0		0.00	0%	0.00	
	2 [Equipment short name]	0.00	0		0.00	0%	0.00	
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
	Total depreciation					0.00		
	E.1.2 Rental & leasing (rate of use/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b		c	d = a*b*c			
	1 [Equipment short name]	0.00	0.00		0%	0.00		
	2 [Equipment short name]	0.00	0.00		0%	0.00		
	3 [Equipment short name]	0.00				0.00		
	Total rental & leasing					0.00		
	Total equipment for WP					0.00		
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL							
	E.1.1 Purchase (depreciation/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action		Rate of use for the action (100% or less if used also for other purposes)	EUR		
	a	b	c		d	e = (c/b * d) * a		
	1 [Equipment short name]	0.00	0		0.00	0%	0.00	
	2 [Equipment short name]	0.00	0		0.00	0%	0.00	
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
	Total depreciation					0.00		
	E.1.2 Rental & leasing (rate of use/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b		c	d = a*b*c			
	1 [Equipment short name]	0.00	0.00		0%	0.00		
	2 [Equipment short name]	0.00	0.00		0%	0.00		
	3 [Equipment short name]	0.00				0.00		
	Total rental & leasing					0.00		
	Total equipment for WP					0.00		
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL							
	E.1.1 Purchase (depreciation/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action		Rate of use for the action (100% or less if used also for other purposes)	EUR		
	a	b	c		d	e = (c/b * d) * a		
	1 [Equipment short name]	0.00	0		0.00	0%	0.00	
	2 [Equipment short name]	0.00	0		0.00	0%	0.00	

	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement		0.00		
	Total depreciation				0.00		
	E.1.2 Rental & leasing (rate of use/full cost)						
	Costs				Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0.00	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0.00	0%	0.00		
	3 [Equipment short name]	0.00			0.00		
	Total rental & leasing				0.00		
	Total equipment for WP				0.00		
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION						
	E.1.1 Purchase (depreciation/full cost)						
	Costs				Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	EUR		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0.00	0	0.00	0%	0.00	
	2 [Equipment short name]	0.00	0	0.00	0%	0.00	
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement		0.00		
	Total depreciation				0.00		
	E.1.2 Rental & leasing (rate of use/full cost)						
	Costs				Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0.00	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0.00	0%	0.00		
	3 [Equipment short name]	0.00			0.00		
	Total rental & leasing				0.00		
	Total equipment for WP				0.00		
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION						
	E.1.1 Purchase (depreciation/full cost)						
	Costs				Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	EUR		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0.00	0	0.00	0%	0.00	
	2 [Equipment short name]	0.00	0	0.00	0%	0.00	
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement		0.00		
	Total depreciation				0.00		
	E.1.2 Rental & leasing (rate of use/full cost)						
	Costs				Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b	c	d = a*b*c			
	1 [Equipment short name]	0.00	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0.00	0%	0.00		
	3 [Equipment short name]	0.00			0.00		
	Total rental & leasing				0.00		
	Total equipment for WP				0.00		
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING						
	E.1.1 Purchase (depreciation/full cost)						
	Costs				Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	EUR		
	a	b	c	d	e = (c/b * d) * a		
	1 [Equipment short name]	0.00	0	0.00	0%	0.00	
	2 [Equipment short name]	0.00	0	0.00	0%	0.00	
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement		0.00		

		Total depreciation		0.00			
E.1.2 Rental & leasing (rate of use/full cost)		Costs		Total		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	EUR	d= a*b*c			
a	b	c					
1 [Equipment short name]	0.00	0.00	0%	0.00			
2 [Equipment short name]	0.00	0.00	0%	0.00			
3 [Equipment short name]	0.00			0.00			
Total rental & leasing				0.00			
Total equipment for WP				0.00			
		Total equipment (all WPs)		0.00			
E.2 Goods & services							
WORK PACKAGE 1		PROJECT MANAGEMENT					
		Costs (EUR)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
Consumables		0.00					
Conferences, seminars, workshops, trainings & events		3,000.00			NO	Arrangement of the Annual partner meeting in Sarajevo (December 2019) - Coffee Break and Lunches for 2 days for 50 persons	
Information & publications		0.00					
Other expenses							
1 IPR costs		0.00					
2 Bank fees (pre-financing guarantee)		0.00					
3 Audit fees (CFS)		0.00					
4 Project evaluation		0.00					
[5 short name other]		0.00					
[6 short name other]		0.00					
Total goods & services for WP		3,000.00					
WORK PACKAGE 2		SIMULATION TOOLS PLATFORM DESIGN					
		Costs (EUR)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
Consumables		0.00					
Conferences, seminars, workshops, trainings & events		0.00					
Information & publications		0.00					
Other expenses							
1 IPR costs		0.00					
2 Bank fees (pre-financing guarantee)		0.00					
3 Audit fees (CFS)		0.00					
4 Project evaluation		0.00					
[5 short name other]		0.00					
[6 short name other]		0.00					
Total goods & services for WP		0.00					
WORK PACKAGE 3		HAZARD TOOL					
		Costs (EUR)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
Consumables		0.00					
Conferences, seminars, workshops, trainings & events		0.00					
Information & publications		0.00					
Other expenses							
1 IPR costs		0.00					
2 Bank fees (pre-financing guarantee)		0.00					
3 Audit fees (CFS)		0.00					
4 Project evaluation		0.00					
[5 short name other]		0.00					
[6 short name other]		0.00					
Total goods & services for WP		0.00					
WORK PACKAGE 4		PHYSICAL VULNERABILITY TOOL					
		Costs (EUR)			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
Consumables		0.00					
Conferences, seminars, workshops, trainings & events		0.00					
Information & publications		0.00					
Other expenses							
1 IPR costs		0.00					
2 Bank fees (pre-financing guarantee)		0.00					

	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
Total goods & services for WP		0.00			
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
Total goods & services for WP		0.00			
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
Total goods & services for WP		0.00			
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
Total goods & services for WP		0.00			
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	1,600.00		NO	EU Conferences - fee for 2 people for 2 EU Conferences, 1 in 2019 and 1 in 2020
	Information & publications	3,000.00		YES, ALL	Submission cost for 3 open sources paper in English
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
Total goods & services for WP		4,600.00			
Total goods & services (all WPs)		7,600.00			
			Total other direct costs (all WPs)	7,600.00	

F. Indirect costs			
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	88,276.72	
	Flat-rate from SyGMa (%)	7%	
	Total indirect costs	6,179.37	
Total indirect costs		6,179.37	
TOTAL COSTS BENEFICIARY			94,456.09

PROJECT INCOME

INCOME

		Amount (EUR)	Description of the income (type of generated income and number of users; purpose of financial contribution and reason, etc)
Receipts			
Income generated by the action			
ALL WORK PACKAGES	Estimated income generated by the action	0.00	
Total income generated by the action		0.00	
Financial contributions by third parties to be specifically used for costs that are eligible under the action			
ALL WORK PACKAGES	Estimated financial contributions by third parties for specific action costs	0.00	
Total financial contributions by third parties		0.00	
Total receipts		0.00	
Other income			
Other financial contributions by third parties			
ALL WORK PACKAGES	Estimated other financial contributions by third parties	0.00	
Total other financial contributions		0.00	
Total other income		0.00	
TOTAL INCOME		0.00	

EU CONTRIBUTION

EU contribution

		Amount (EUR)				
	Total costs	94,456.09				
	Reimbursement rate (%)	75%				
	Maximum EU contribution	70,842.07				
	Requested EU contribution	70,521.06				
EU CONTRIBUTION		70,521.06				

OWN CONTRIBUTION

Own contribution

		Amount (EUR)	
	Own contribution	23,935.03	
OWN CONTRIBUTION		23,935.03	
TOTAL PROJECT INCOME		94,456.09	

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	210510149
Project acronym:	FLORIS
Participant short name:	UNSA
Participant PIC:	995549995

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE							
	A. Personnel	B. Travel & subsistence	C. Subcontracting	E. Other goods & services		F. Indirect costs	Total
				E. 1 Equipment	E.2 Goods & services		
WP1 PROJECT MANAGEMENT	0.00	8,640.00	0.00	0.00	3,000.00		11,640.00
WP2 SIMULATION TOOLS PLATFORM DESIGN	5,075.01	0.00	0.00	0.00	0.00		5,075.01
WP3 HAZARD TOOL	36,950.03	0.00	0.00	0.00	0.00		36,950.03
WP4 PHYSICAL VULNERABILITY TOOL	0.00	0.00	0.00	0.00	0.00		0.00
WP5 RESOURCES VULNERABILITY TOOL	0.00	0.00	0.00	0.00	0.00		0.00
WP6 PILOT SITES IMPLEMENTATION	9,683.34	0.00	0.00	0.00	0.00		9,683.34
WP7 PLATFORM TESTING AND VALIDATION	2,966.67	0.00	0.00	0.00	0.00		2,966.67
WP8 EXPLOITATION, DISSEMINATION AND TRAINING	10,791.68	6,570.00	0.00	0.00	4,600.00		21,961.68
TOTAL COSTS PARTICIPANT	65,466.72	15,210.00	0.00	0.00	7,600.00	6,179.37	94,456.09

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	210510149
Project acronym:	FLORIS
Participant short name:	CIMA
Participant PIC:	997710476

11/10/2018 17:11

ATTENTION: This table should be filled out one per participant (beneficiary, linked third party/affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the model grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Direct personnel costs

ATTENTION! If you are used to measure your time-effort in days or hours, please translate them into months (by using 0.1, 0.2, 0.3 months for the time and 18 days/143 hours as standard productive hours to calculate the rate for each staff category)

		Costs				Total	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)				
			a	b	c = a * b			
WORK PACKAGE 1	PROJECT MANAGEMENT							
	A.1 Employees (or equivalent)							
	Project managers	monthly	0.00	0.00	0.00			
	Administrative personnel	monthly	0.00	0.00	0.00			
	Administrative personnel	monthly	0.00	0.00	0.00			
	Other							
	[category 1] Select a type of rate		0.00	0.00	0.00			
	[category 2] Select a type of rate		0.00	0.00	0.00			
	Total employees (or equivalent)				0.00			
	A.2 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly		0.00	0.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1] Select a type of rate		0.00	0.00	0.00			
	[category 2] Select a type of rate		0.00	0.00	0.00			
	Total natural persons under direct contract and seconded persons				0.00			
	Total personnel costs for WP				0.00			
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	6,000.00	5.00	30,000.00	YES - WP 6	The new developments of the PRONEWS platform for the monitoring and management of flood risk at prefectural level. But also for the monitoring and supervising the scientific implementation of the activities under the project	
	Senior experts/advisors/researchers	monthly	2,000.00	4.00	8,000.00	YES - WP 6, WP 7	Local Senior Civil Protection Expert that will be involved in the monitoring of the progress of the project from the scientific point of view during its different phases and at the end, in order to obtain the expected results	
	Other							
	[category 1] Select a type of rate		0.00	0.00	0.00			
	[category 2] Select a type of rate		0.00	0.00	0.00			
	Total employees (or equivalent)				38,000.00			
	A.2 Natural persons under direct contract and seconded persons							
	Administrative personnel	monthly	1,500.00	4.50	6,750.00	YES - WP4, WP7, WP8	UNIME contribution for the development of the simulation tool platform design	
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1] Select a type of rate		0.00	0.00	0.00			
	[category 2] Select a type of rate		0.00	0.00	0.00			
	Total natural persons under direct contract and seconded persons				6,750.00			
	Total personnel costs for WP				44,750.00			
WORK PACKAGE 3	HAZARD TOOL							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0.00	0.00	0.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1] Select a type of rate		0.00	0.00	0.00			

	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total employees (or equivalent)				0.00			
	A.2 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0.00	0.00	0.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total natural persons under direct contract and seconded persons				0.00			
	Total personnel costs for WP				0.00			
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0.00	0.00	0.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total employees (or equivalent)				0.00			
	A.2 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	2,300.00	0.00	0.00			
	Select a staff category	monthly	2,300.00	0.00	0.00			
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total natural persons under direct contract and seconded persons				0.00			
	Total personnel costs for WP				0.00			
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL							
	A.1 Employees (or equivalent)							
	Select a staff category	monthly	0.00	0.00	0.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total employees (or equivalent)				0.00			
	A.2 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0.00	0.00	0.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total natural persons under direct contract and seconded persons				0.00			
	Total personnel costs for WP				0.00			
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	5,000.00	2.00	10,000.00		YES - WP 2	Development and implementation of the platform in order to test the full exercise related the Berat prefecture.
	Senior experts/advisors/researchers	monthly	2,000.00	4.00	8,000.00		YES - WP 2, WP 7	Local Senior Civil Protection Expert that will be involved in the monitoring of the progress of the project from the scientific point of view during its different phases and at the end, in order to obtain the expected results
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total employees (or equivalent)				18,000.00			
	A.2 Natural persons under direct contract and seconded persons							
	Administrative personnel	monthly	1,500.00	3.50	5,250.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total natural persons under direct contract and seconded persons				5,250.00			
	Total personnel costs for WP				23,250.00			
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION							
	A.1 Employees (or equivalent)							
	Senior experts/advisors/researchers	monthly	2,000.00	1.00	2,000.00		YES - WP2, WP6	Local Senior Civil Protection Expert that will be involved in the monitoring of the progress of the project from the scientific point of view during its different phases and at the end, in order to obtain the expected results
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							
	[category 1]	Select a type of rate	0.00	0.00	0.00			
	[category 2]	Select a type of rate	0.00	0.00	0.00			
	Total employees (or equivalent)				2,000.00			
	A.2 Natural persons under direct contract and seconded persons							
	Select a staff category	monthly	0.00	0.00	0.00			
	Select a staff category	monthly	0.00	0.00	0.00			
	Other							

	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				2,000.00		
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING						
	A.1 Employees (or equivalent)						
	Senior experts/advisors/researchers	monthly	2,000.00	2.00	4,000.00		
	Administrative personnel	monthly	1,500.00	2.50	3,750.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total employees (or equivalent)				7,750.00		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1]	Select a type of rate	0.00	0.00	0.00		
	[category 2]	Select a type of rate	0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				7,750.00		
Total personnel (all WPs)					77,750.00		
B. Direct travel & subsistence costs							
						Also part of other work packages? YES/NO and which WP	Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)
		Actual costs					
WORK PACKAGE 1	PROJECT MANAGEMENT						
	1 [Travel short name]						
	Speakers						
	Travel costs	360.00				NO	Kick-off meeting in Messina (IT); International; 4 days (2 days of travel and 2 days in Messina); one person; flight (€ 300) and transfer to/from Catania and Tirana airports (€ 60)
	Subsistence costs	540.00				NO	Accommodation for one person for 3 days (€ 300); meals and local transport for 4 days (2 days of travel and 2 days in Messina) (€ 240). Calculated for two people
	Personnel						
	Travel costs	720.00				NO	Kick-off meeting in Messina (IT); International; 4 days (2 days of travel and 2 days in Messina); 2 people; flight (€ 300 each) and transfer to/from Catania and Tirana airports (€ 60 each)
	Subsistence costs	1,080.00				NO	Accommodation for 2 people for 3 days (€ 300 each); meals and local transport for 4 days (2 days of travel and 2 days in Messina) (€ 240 each)
	Participants						
	Travel costs	0.00					
	Subsistence costs	0.00					
	Total travel & subsistence costs travel 1		2,700.00				
	2 [Travel short name]						
	Speakers						
	Travel costs	0.00					
	Subsistence costs	0.00					
	Personnel						
	Travel costs	920.00				NO	1st Mid-Term workshop (Technical Meeting, SC Meeting) in London (UK); International; 2 people; 4 days (2 days of travel and 2 days in London); flight (€ 400 each) and transfer to/from Tirana and London airports (€ 60 each)
	Subsistence costs	1,360.00				NO	Accommodation for 2 people for 3 days (€ 360 each); meals and local transport for 4 days (2 days of travel and 2 days in London) (€ 320 each)
	Participants						
	Travel costs						
	Subsistence costs						
	Total travel & subsistence costs travel 1		2,280.00				
	3 [Travel short name]						
	Speakers						
	Travel costs	400.00				YES, WP8	Annual partner meeting (Project meeting, Technical Meeting, SC Meeting) in Tirana (Albania); International; 4 days (2 days of travel, and 2 days in Tirana); one person; flight (€ 250) and transfer to/from Savona and Tirana airports (€ 40)
	Subsistence costs	560.00				YES, WP8	Accommodation for one person for 4 days (a travel day, 2 days for the annual partner meeting and a day for the 1st dissemination workshop) (€ 360); meals and local transport for 4 days (2 days of travel, 2 days in Tirana) (€ 200)
	Personnel						

		Travel costs					
		Subsistence costs					
	Participants						
		Travel costs					
		Subsistence costs					
		Total travel & subsistence costs travel 1	960.00				
	4 [Travel short name]						
	Speakers						
		Travel costs					
		Subsistence costs					
	Personnel						
		Travel costs	100.00			NO	2nd Mid-Term workshop (Project Meeting, SC Meeting) in Sarajevo (BiH); 2 people 4 days (2 days of travel and 2 days in Sarajevo); Car rental for transfer to/from Tirana and Sarajevo
		Subsistence costs	930.00			NO	Accommodation for 3 nights for 2 people (€ 530); meals and local transport for 4 days (2 days of travel and 2 days of in Sarajevo) for 2 people (€ 400)
	Participants						
		Travel costs					
		Subsistence costs					
		Total travel & subsistence costs travel 1	1,030.00				
		Total travel for this WP	6,970.00				
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN						
		Total travel for this WP	0.00				
WORK PACKAGE 3	HAZARD TOOL						
		Total travel for this WP	0.00				
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL						
		Total travel for this WP	0.00				
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL						
		Total travel for this WP	0.00				
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION						
		Total travel for this WP	0.00				
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION						
		Total travel for this WP	0.00				
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING						
	1 [Travel short name]						
	Speakers						
		Travel costs	50.00			YES, WP1	Proejct meeting in Berat (Albania); two people;travel from Tirana to Berat with mile reimbursment (0.22) (€ 55)
		Subsistence costs	50.00			YES, WP1	Meal
	Personnel						
		Travel costs	100.00			YES, WP1	Proejct meeting in Berat (Albania); two people;travel from Tirana to Berat with mile reimbursment (0.22) (€ 55)
		Subsistence costs	100.00			YES, WP1	Meal
	Participants						
		Travel costs	50.00			YES, WP1	Proejct meeting in Berat (Albania); two people;travel from Tirana to Berat with mile reimbursment (0.22) (€ 55)
		Subsistence costs	50.00			YES, WP1	Meal
		Total travel & subsistence costs travel 1	400.00				
	2 [Travel short name]						
	Speakers						
		Travel costs	110.00			NO	Final meeting (Project meeting, SC Meeting) in Berat (Albania); International; 4 days (2 days of travel and 2 days in Berat); 2 people; travel from Tirana to Berat with mile reimbursment (0.22) (€ 55).
		Subsistence costs	940.00			NO	Accommodation for one person for 3 days (€ 270); meals and local transport for 4 days (2 days of travel and 2 days of in Tirana) (€ 200). Calcolate for two people
	Personnel						
		Travel costs	0.00				
		Subsistence costs	0.00				
	Participants						
		Travel costs	0.00				
		Subsistence costs	0.00				
		Total travel & subsistence costs travel 1	1,050.00				
	3 [Travel short name]						
	Speakers						
		Travel costs	0.00				
		Subsistence costs	0.00				
	Personnel						
		Travel costs	600.00			NO	Partecipation to EU Conference in 2019; International; 2 people; flight (€ 250) and tranfer (€ 50) to/from Airports
		Subsistence costs	1,180.00			NO	Accommodation for 3 days (€ 350), meals and local transport for 3 days (a travel day and 2 days of Conference) (€240) for 2 people
	Participants						
		Travel costs	0.00				
		Subsistence costs	0.00				

Total travel & subsistence costs travel 1		1,780.00			
4 [Travel short name]					
Speakers					
	Travel costs	0.00			
	Subsistence costs	0.00			
Personnel					
	Travel costs	600.00			NO
	Subsistence costs	1,180.00			NO
Participants					
	Travel costs	500.00			
	Subsistence costs	1,180.00			
Total travel & subsistence costs travel 1		3,460.00			
Total travel for this WP		6,690.00			

Total travel & subsistence (all WPs)		13,660.00			
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C. Direct subcontracting costs

		Costs EUR		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	PROJECT MANAGEMENT				
	1 [Subcontract short name]	0.00	ATTENTION! Subcontracting of project management tasks is NOT allowed		
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN				
	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			
WORK PACKAGE 3	HAZARD TOOL				
	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL				
	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL				
	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION				
	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION				
	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING				
	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			
Total subcontracting (all WPs)		0.00			

D. Costs of financial support to third parties (N/A)

	Actual costs				
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Total financial support to third parties (all WPs)

0.00

E. Other direct costs

E.1 Equipment

WORK PACKAGE 1		PROJECT MANAGEMENT							
E.1.1 Purchase (depreciation/full cost)		Costs					Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)						
a	b	c	d	e = (c/b * d) * a					
1 [Equipment short name]	0.00	0	0.00	0%	0.00				
2 [Equipment short name]	0.00	0	0.00	0%	0.00				
3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00				
					Total depreciation	0.00			
E.1.2 Rental & leasing (rate of use/full cost)		Costs				Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
Monthly rent/fee	Number of months of use for the action	Rate or use for the action (100% or less if used also for other purposes)							
a	b	c	d = a*b*c						
1 [Equipment short name]	0.00	0.00	0%	0.00					
2 [Equipment short name]	0.00	0.00	0%	0.00					
3 [Equipment short name]	0.00				0.00				
					Total rental & leasing	0.00			
					Total equipment for WP	0.00			
WORK PACKAGE 2		SIMULATION TOOLS PLATFORM DESIGN							
E.1.1 Purchase (depreciation/full cost)		Costs					Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)						
a	b	c	d	e = (c/b * d) * a					
1 [Equipment short name]	0.00	0	0.00	0%	0.00				
2 [Equipment short name]	0.00	0	0.00	0%	0.00				
3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00				
					Total depreciation	0.00			
E.1.2 Rental & leasing (rate of use/full cost)		Costs				Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
Monthly rent/fee	Number of months of use for the action	Rate or use for the action (100% or less if used also for other purposes)							
a	b	c	d = a*b*c						
1 [Equipment short name]	0.00	0.00	0%	0.00					
2 [Equipment short name]	0.00	0.00	0%	0.00					
3 [Equipment short name]	0.00				0.00				
					Total rental & leasing	0.00			
					Total equipment for WP	0.00			
WORK PACKAGE 3		HAZARD TOOL							
E.1.1 Purchase (depreciation/full cost)		Costs					Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)						
a	b	c	d	e = (c/b * d) * a					
1 [Equipment short name]	0.00	0	0.00	0%	0.00				
2 [Equipment short name]	0.00	0	0.00	0%	0.00				
3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00				
					Total depreciation	0.00			
E.1.2 Rental & leasing (rate of use/full cost)		Costs				Total EUR	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
Monthly rent/fee	Number of months of use for the action	Rate or use for the action (100% or less if used also for other purposes)							
a	b	c	d = a*b*c						

	1 [Equipment short name]	0.00	0.00	0%	0.00			
	2 [Equipment short name]	0.00	0.00	0%	0.00			
	3 [Equipment short name]	0.00			0.00			
	Total rental & leasing				0.00			
	Total equipment for WP				0.00			
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL							
	E.1.1 Purchase (depreciation/full cost)							
	Costs						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total			
	a	b	c	d	e = (c/b * d) * a	EUR		
	1 [Equipment short name]	0.00	0	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0	0.00	0%	0.00		
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
	Total depreciation				0.00			
	E.1.2 Rental & leasing (rate of use/full cost)							
	Costs						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total			
	a	b	c	d	d = a*b*c	EUR		
	1 [Equipment short name]	0.00	0.00	0%	0.00			
	2 [Equipment short name]	0.00	0.00	0%	0.00			
	3 [Equipment short name]	0.00			0.00			
	Total rental & leasing				0.00			
	Total equipment for WP				0.00			
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL							
	E.1.1 Purchase (depreciation/full cost)							
	Costs						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total			
	a	b	c	d	e = (c/b * d) * a	EUR		
	1 [Equipment short name]	0.00	0	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0	0.00	0%	0.00		
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
	Total depreciation				0.00			
	E.1.2 Rental & leasing (rate of use/full cost)							
	Costs						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total			
	a	b	c	d	d = a*b*c	EUR		
	1 [Equipment short name]	0.00	0.00	0%	0.00			
	2 [Equipment short name]	0.00	0.00	0%	0.00			
	3 [Equipment short name]	0.00			0.00			
	Total rental & leasing				0.00			
	Total equipment for WP				0.00			
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION							
	E.1.1 Purchase (depreciation/full cost)							
	Costs						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total			
	a	b	c	d	e = (c/b * d) * a	EUR		
	1 [Equipment short name]	0.00	0	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0	0.00	0%	0.00		
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
	Total depreciation				0.00			
	E.1.2 Rental & leasing (rate of use/full cost)							
	Costs						Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	Total			
	a	b	c	d	d = a*b*c	EUR		
	1 [Equipment short name]	0.00	0.00	0%	0.00			
	2 [Equipment short name]	0.00	0.00	0%	0.00			
	3 [Equipment short name]	0.00			0.00			

		Total rental & leasing		0.00				
		Total equipment for WP		0.00				
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION							
	E.1.1 Purchase (depreciation/full cost)							
		Costs			Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			EUR
		a	b	c	d			e = (c/b * d) * a
	1 [Equipment short name]	0.00	0	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0	0.00	0%	0.00		
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
		Total depreciation				0.00		
	E.1.2 Rental & leasing (rate of use/full cost)							
		Costs			Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	EUR			
		a	b	c	d = a*b*c			
	1 [Equipment short name]	0.00	0.00	0%	0.00			
	2 [Equipment short name]	0.00	0.00	0%	0.00			
	3 [Equipment short name]	0.00			0.00			
		Total rental & leasing				0.00		
		Total equipment for WP				0.00		
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING							
	E.1.1 Purchase (depreciation/full cost)							
		Costs			Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)			EUR
		a	b	c	d			e = (c/b * d) * a
	1 [Equipment short name]	0.00	0	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0	0.00	0%	0.00		
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
		Total depreciation				0.00		
	E.1.2 Rental & leasing (rate of use/full cost)							
		Costs			Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
		Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	EUR			
		a	b	c	d = a*b*c			
	1 [Equipment short name]	0.00	0.00	0%	0.00			
	2 [Equipment short name]	0.00	0.00	0%	0.00			
	3 [Equipment short name]	0.00			0.00			
		Total rental & leasing				0.00		
		Total equipment for WP				0.00		
		Total equipment (all WPs)				0.00		
E.2 Goods & services								
WORK PACKAGE 1	PROJECT MANAGEMENT							
		Costs (EUR)				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much	
	Consumables	0.00						
	Conferences, seminars, workshops, trainings & events	3,000.00				NO	Arrangement of the Annual Partner Meeting in Tirana - Coffee Break, Lunches, Conference room rental for 2 days for 15 persons	
	Information & publications	0.00						
	Other expenses							
	1 IPR costs	0.00						
	2 Bank fees (pre-financing guarantee)	0.00						
	3 Audit fees (CFS)	0.00						
	4 Project evaluation	0.00						
	[5 short name other]	0.00						
	[6 short name other]	0.00						
	Total goods & services for WP	3,000.00						
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN							
						Also part of other work		

		Costs (EUR)		packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
Total goods & services for WP		0.00			
WORK PACKAGE 3	HAZARD TOOL				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
Total goods & services for WP		0.00			
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
Total goods & services for WP		0.00			
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
Total goods & services for WP		0.00			
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
3 Audit fees (CFS)	0.00				
4 Project evaluation	0.00				
[5 short name other]	0.00				

	[6 short name other]	0.00			
Total goods & services for WP		0.00			
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
Total goods & services for WP		0.00			
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	1,600.00		NO	EU Conferences - fee for 2 people for 2 EU Conferences, 1 in 2019 and 1 in 2020
	Information & publications	3,000.00		YES, ALL	2 open sources paper in English (€ 3000)
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
Total goods & services for WP		4,600.00			
Total goods & services (all WPs)		7,600.00			
Total other direct costs (all WPs)			7,600.00		
F. Indirect costs					
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	99,010.00			
	Flat-rate from SyGMa (%)	7%			
	Total indirect costs	6,930.70			
Total indirect costs		6,930.70			
TOTAL COSTS BENEFICIARY				105,940.70	
PROJECT INCOME					
INCOME					
		Amount (EUR)			Description of the income (type of generated income and number of users; purpose of financial contribution and reason, etc)
Receipts					
Income generated by the action					
ALL WORK PACKAGES	Estimated income generated by the action	0.00			
Total income generated by the action		0.00			
Financial contributions by third parties to be specifically used for costs that are eligible under the action					
ALL WORK PACKAGES	Estimated financial contributions by third parties for specific action costs	0.00			
Total financial contributions by third parties		0.00			
Total receipts		0.00			

Other income							
Other financial contributions by third parties							
ALL WORK PACKAGES	Estimated other financial contributions by third parties	0.00					
	Total other financial contributions	0.00					
	Total other income	0.00					
	TOTAL INCOME	0.00					
EU CONTRIBUTION							
EU contribution							
		Amount (EUR)					
	Total costs	105,940.70					
	Reimbursement rate (%)	75%					
	Maximum EU contribution	79,455.53					
	Requested EU contribution	139,526.04					
	EU CONTRIBUTION	139,526.04					
OWN CONTRIBUTION							
Own contribution							
		Amount (EUR)					
	Own contribution	-33,585.34					
	OWN CONTRIBUTION	-33,585.34					
	TOTAL PROJECT INCOME	105,940.70					

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	210510149
Project acronym:	FLORIS
Participant short name:	CIMA
Participant PIC:	997710476

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE							
	A. Personnel	B. Travel & subsistence	C. Subcontracting	E. Other goods & services		F. Indirect costs	Total
				E. 1 Equipment	E.2 Goods & services		
WP1 PROJECT MANAGEMENT	0.00	6,970.00	0.00	0.00	3,000.00	/	9,970.00
WP2 SIMULATION TOOLS PLATFORM DESIGN	44,750.00	0.00	0.00	0.00	0.00	/	44,750.00
WP3 HAZARD TOOL	0.00	0.00	0.00	0.00	0.00	/	0.00
WP4 PHYSICAL VULNERABILITY TOOL	0.00	0.00	0.00	0.00	0.00	/	0.00
WP5 RESOURCES VULNERABILITY TOOL	0.00	0.00	0.00	0.00	0.00	/	0.00
WP6 PILOT SITES IMPLEMENTATION	23,250.00	0.00	0.00	0.00	0.00	/	23,250.00
WP7 PLATFORM TESTING AND VALIDATION	2,000.00	0.00	0.00	0.00	0.00	/	2,000.00
WP8 EXPLOITATION, DISSEMINATION AND TRAINING	7,750.00	6,690.00	0.00	0.00	4,600.00	/	19,040.00
TOTAL COSTS PARTICIPANT	77,750.00	13,660.00	0.00	0.00	7,600.00	6,930.70	105,940.70

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	210510149
Project acronym:	FLORIS

ATTENTION! Delete columns that do not apply for your grant.

CONSOLIDATED COSTS PER WORK PACKAGE (PROJECT)

PROJECT COSTS PER WORK PACKAGE

	A. Personnel	B. Travel & subsistence	C. Subcontracting	D. Financial support to third parties	E. Other goods & services			F. Indirect costs	G. Costs of ... (if applicable)	Total
					E. 1 Equipment	E.2 Goods & services	E.3 Cost of ... (if applicable)			
PROJECT COSTS PER WORK PACKAGE										
WP1	48,712.39	37,640.00	7,000.00	0.00	0.00	11,560.00	0.00	38,612.82	0.00	143,525.21
WP2	70,429.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,429.22
WP3	36,950.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,950.03
WP4	50,227.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,227.40
WP5	76,116.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,116.11
WP6	48,133.34	0.00	0.00	0.00	10,066.67	0.00	0.00	0.00	0.00	58,200.01
WP7	30,181.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,181.84
WP8	70,874.78	28,740.00	0.00	0.00	0.00	24,980.00	0.00	0.00	0.00	124,594.78

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	210510149
Project acronym:	FLORIS
Participant short name:	BERTAT prefecture
Participant PIC:	906082821

11/10/2018 16:50

ATTENTION: This table should be filled out one per participant (beneficiary, linked third party/affiliated entity)

ATTENTION: This table may ONLY contain eligible costs (i.e. costs that comply with the eligibility rules of the model grant agreement that is part of your call documents). At proposal stage and during grant preparation, it should contain estimated costs/income.

ATTENTION! List each budgeted cost item ONLY once in this table, for the main WP.

ATTENTION! White cells mean that you are required to enter data. Blue cells are calculated automatically.

EU PROJECT BUDGET TABLE (PER PARTICIPANT)

PROJECT COSTS

A. Direct personnel costs

ATTENTION! If you are used to measure your time-effort in days or hours, please translate them into months (by using 0.1, 0.2, 0.3 months for the time and 18 days/143 hours as standard productive hours to calculate the rate for each staff category)

		Costs			Total	Also working for other work packages? YES/NO and which WP	Description of project role/activities/responsibilities
		Type of rate (monthly/other)	Rate (amount)	Time (months/other of work on the action)			
		a	b	c = a * b			
WORK PACKAGE 1	PROJECT MANAGEMENT						
	A.1 Employees (or equivalent)						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total employees (or equivalent)				0.00		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				0.00		
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN						
	A.1 Employees (or equivalent)						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total employees (or equivalent)				0.00		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total natural persons under direct contract and seconded persons				0.00		
	Total personnel costs for WP				0.00		
WORK PACKAGE 3	HAZARD TOOL						
	A.1 Employees (or equivalent)						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		
	Other						
	[category 1] Select a type of rate		0.00	0.00	0.00		
	[category 2] Select a type of rate		0.00	0.00	0.00		
	Total employees (or equivalent)				0.00		
	A.2 Natural persons under direct contract and seconded persons						
	Select a staff category	monthly	0.00	0.00	0.00		
	Select a staff category	monthly	0.00	0.00	0.00		

	Other								
	[category 1]	Select a type of rate	0.00	0.00	0.00				
	[category 2]	Select a type of rate	0.00	0.00	0.00				
	Total natural persons under direct contract and seconded persons				0.00				
	Total personnel costs for WP				0.00				
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL								
	A.1 Employees (or equivalent)								
	Select a staff category	monthly	0.00	0.00	0.00				
	Select a staff category	monthly	0.00	0.00	0.00				
	Other								
	[category 1]	Select a type of rate	0.00	0.00	0.00				
	[category 2]	Select a type of rate	0.00	0.00	0.00				
	Total employees (or equivalent)				0.00				
	A.2 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0.00	0.00	0.00				
	Select a staff category	monthly	0.00	0.00	0.00				
	Other								
	[category 1]	Select a type of rate	0.00	0.00	0.00				
	[category 2]	Select a type of rate	0.00	0.00	0.00				
	Total natural persons under direct contract and seconded persons				0.00				
	Total personnel costs for WP				0.00				
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL								
	A.1 Employees (or equivalent)								
	Select a staff category	monthly	0.00	0.00	0.00				
	Select a staff category	monthly	0.00	0.00	0.00				
	Other								
	[category 1]	Select a type of rate	0.00	0.00	0.00				
	[category 2]	Select a type of rate	0.00	0.00	0.00				
	Total employees (or equivalent)				0.00				
	A.2 Natural persons under direct contract and seconded persons								
	Select a staff category	monthly	0.00	0.00	0.00				
	Select a staff category	monthly	0.00	0.00	0.00				
	Other								
	[category 1]	Select a type of rate	0.00	0.00	0.00				
	[category 2]	Select a type of rate	0.00	0.00	0.00				
	Total natural persons under direct contract and seconded persons				0.00				
	Total personnel costs for WP				0.00				
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION								
	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	1,000.00	6.00	6,000.00		YES WP 7, WP 8	The senior Civil protection expert , that will monitor the scientific implementation of the activities related this activity.	
	Junior experts/advisors/researchers	monthly	800.00	6.00	4,800.00			The junior Civil protection expert , that will help the prefecture for the individualization of the critical infrastructures and also to facilitate the activities.	
	Other								
	[category 1]	Select a type of rate	0.00	0.00	0.00				
	[category 2]	Select a type of rate	0.00	0.00	0.00				
	Total employees (or equivalent)				10,800.00				
	A.2 Natural persons under direct contract and seconded persons								
	Senior experts/advisors/researchers	monthly	900.00	2.00	1,800.00		YES WP 7, WP 8	The local IT expert that can facilitate the new improvements of the PRONEWS platform in the prefectural level.	
	Administrative personnel	monthly	650.00	4.00	2,600.00		YES WP 7, WP 8	The financial administration of all the activities related to all the WP involved in the project.	
	Other								
	[category 1]	Select a type of rate	0.00	0.00	0.00				
	[category 2]	Select a type of rate	0.00	0.00	0.00				
	Total natural persons under direct contract and seconded persons				4,400.00				
	Total personnel costs for WP				15,200.00				
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION								
	A.1 Employees (or equivalent)								
	Senior experts/advisors/researchers	monthly	1,000.00	4.00	4,000.00		YES - WP8, WP6	The senior Civil protection expert , that will monitor the scientific implementation of the activities related this activity.	
	Select a staff category	monthly	0.00	0.00	0.00				
	Other								
	[category 1]	Select a type of rate	0.00	0.00	0.00				
	[category 2]	Select a type of rate	0.00	0.00	0.00				
	Total employees (or equivalent)				4,000.00				
	A.2 Natural persons under direct contract and seconded persons								
	Senior experts/advisors/researchers	monthly	900.00	1.00	900.00				
	Select a staff category	monthly	0.00	0.00	0.00				
	Other								
	[category 1]	Select a type of rate	0.00	0.00	0.00				
	[category 2]	Select a type of rate	0.00	0.00	0.00				
	Total natural persons under direct contract and seconded persons				900.00				

		Total personnel costs for WP		4,900.00		
WORK PACKAGE 8		EXPLOITATION, DISSEMINATION AND TRAINING				
A.1 Employees (or equivalent)						
Senior experts/advisors/researchers	monthly	800.00	2.00	1,600.00	YES - WP7, WP6	The junior Civil protection expert , that will help the prefecture for the individualization of the critical infrastructures and also to facilitate the activities.
Select a staff category	monthly	0.00	0.00	0.00		
Other						
[category 1]	Select a type of rate	0.00	0.00	0.00		
[category 2]	Select a type of rate	0.00	0.00	0.00		
		Total employees (or equivalent)		1,600.00		
A.2 Natural persons under direct contract and seconded persons						
Select a staff category	monthly	0.00	0.00	0.00		
Select a staff category	monthly	0.00	0.00	0.00		
Other						
[category 1]	Select a type of rate	0.00	0.00	0.00		
[category 2]	Select a type of rate	0.00	0.00	0.00		
		Total natural persons under direct contract and seconded persons		0.00		
		Total personnel costs for WP		1,600.00		

Total personnel (all WPs) 21,700.00

B. Direct travel & subsistence costs

		Actual costs				Also part of other work packages? YES/NO and which WP		Description (e.g. international/not international; place of activity/destination; number of days; number of persons (speakers, personnel and participants whose costs will be covered); transport means; average price per person; subsistence costs/daily allowances)	
WORK PACKAGE 1		PROJECT MANAGEMENT							
1 [Travel short name]									
Speakers									
	Travel costs	0.00							
	Subsistence costs	0.00							
Personnel									
	Travel costs	800.00				NO			Kick-off meeting in Messina (IT); International; 4 days (2 days of travel and 2 days in Messina); 2 people; flight (€ 300 each) and transfer to/from Catania airport and Berat (€ 100 each)
	Subsistence costs	1,080.00				NO			Accommodation for 2 people for 3 days (€ 300 each); meals and local transport for 4 days (2 days of travel and 2 days in Messina) (€ 240 each)
Participants									
	Travel costs	0.00							
	Subsistence costs	0.00							
		Total travel & subsistence costs travel 1		1,880.00					
2 [Travel short name]									
Speakers									
	Travel costs	0.00							
	Subsistence costs	0.00							
Personnel									
	Travel costs	1,000.00				NO			1st Mid-Term workshop (Technical Meeting, SC Meeting) in London (UK); International; 2 people; 4 days (2 days of travel and 2 days in London); flight (€ 400 each) and transfer to/from Berat and London airport (€ 100 each)
	Subsistence costs	1,360.00				NO			Accommodation for 2 people for 3 days (€ 360 each); meals and local transport for 4 days (2 days of travel and 2 days in London) (€ 320 each)
Participants									
	Travel costs	0.00							
	Subsistence costs	0.00							
		Total travel & subsistence costs travel 1		2,360.00					
3 [Travel short name]									
Speakers									
	Travel costs	0.00							
	Subsistence costs	0.00							
Personnel									
	Travel costs	110.00				YES, WP8			Travel from Berat to Tirana with mile reimbursement (0.22) (€ 55). Calculated for 2 people.
	Subsistence costs	1,120.00				YES, WP8			Accommodation for 2 people for 4 days (a travel day, 2 days for the annual partner meeting and a day for the 1st dissemination workshop) (€ 720); meals and local transport for 4 days for 2 people (2 days of travel, 2 days in Tirana) (€ 400)
Participants									
	Travel costs	0.00							

	Subsistence costs	0.00				
	Total travel & subsistence costs travel 1	1,230.00				
	4 [Travel short name]					
	Speakers					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Personnel					
	Travel costs	150.00			NO	2nd Mid-Term workshop (Project Meeting, SC Meeting) in Sarajevo (BiH); 2 people 4 days (2 days of travel and 2 days in Sarajevo); Car rental for transfer to/from Berat and Sarajevo
	Subsistence costs	930.00			NO	Accommodation for 3 nights for 2 people (€ 530); meals and local transport for 4 days (2 days of travel and 2 days of in Sarajevo) for 2 people (€ 400)
	Participants					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Total travel & subsistence costs travel 1	1,080.00				
	Total travel for this WP	6,550.00				
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN					
	Total travel for this WP	0.00				
WORK PACKAGE 3	HAZARD TOOL					
	Total travel for this WP	0.00				
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL					
	Total travel for this WP	0.00				
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL					
	Total travel for this WP	0.00				
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION					
	Total travel for this WP	0.00				
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION					
	Total travel for this WP	0.00				
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING					
	1 [Travel short name]					
	Speakers					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Personnel					
	Travel costs	0.00				
	Subsistence costs	0.00				
	Participants					
	Travel costs	700.00				Participation to EU Conference in 2019; International; 2 people; flight (€ 250) and transfer (€ 100) to/from Airports and Berat
	Subsistence costs	1,180.00				Accommodation for 3 days (€ 350), meals and local transport for 3 days (a travel day and 2 days of Conference) (€240) for 2 people
	Total travel & subsistence costs travel 1	1,880.00				
	Total travel for this WP	1,880.00				
			Total travel & subsistence (all WPs)	8,430.00		

C. Direct subcontracting costs

		Costs EUR		Also used for other work packages? YES/NO and which WP	Description of subcontracted project tasks/activities
WORK PACKAGE 1	PROJECT MANAGEMENT				
	1 [Subcontract short name]	0.00	ATTENTION! Subcontracting of project management tasks is NOT allowed		
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN				
	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			
WORK PACKAGE 3	HAZARD TOOL				
	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP	0.00			
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL				
	1 [Subcontract short name]	0.00			

WORK PACKAGE 5	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP RESOURCES VULNERABILITY TOOL	0.00			
WORK PACKAGE 6	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP PILOT SITES IMPLEMENTATION	0.00			
WORK PACKAGE 7	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP PLATFORM TESTING AND VALIDATION	0.00			
WORK PACKAGE 8	1 [Subcontract short name]	0.00			
	2 [Subcontract short name]	0.00			
	Total subcontracting costs for WP EXPLOITATION, DISSEMINATION AND TRAINING	0.00			
Total subcontracting (all WPs)		0.00			

D. Costs of financial support to third parties (N/A)

	Actual costs					
Total financial support to third parties (all WPs)		0.00				

E. Other direct costs

E.1 Equipment

WORK PACKAGE 1							
PROJECT MANAGEMENT							
E.1.1 Purchase (depreciation/full cost)							
		Costs				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total EUR		
	a	b	c	d	$e = (c/b * d) * a$		
1 [Equipment short name]	0.00	0	0.00	0%	0.00		
2 [Equipment short name]	0.00	0	0.00	0%	0.00		
3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement				0.00	
Total depreciation					0.00		
E.1.2 Rental & leasing (rate of use/full cost)							
		Costs			Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed	
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)	Total EUR			
	a	b	c	$d = a * b * c$			
1 [Equipment short name]	0.00	0.00	0%	0.00			
2 [Equipment short name]	0.00	0.00	0%	0.00			
3 [Equipment short name]	0.00			0.00			
Total rental & leasing					0.00		
Total equipment for WP					0.00		

WORK PACKAGE 2							
SIMULATION TOOLS PLATFORM DESIGN							
E.1.1 Purchase (depreciation/full cost)							
		Costs				Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	Total EUR		
	a	b	c	d	$e = (c/b * d) * a$		
1 [Equipment short name]	0.00	0	0.00	0%	0.00		

	2 [Equipment short name]	0.00	0	0.00	0%	0.00		
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
	Total depreciation					0.00		
	E.1.2 Rental & leasing (rate of use/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b		c	d = a*b*c			
	1 [Equipment short name]	0.00	0.00		0%	0.00		
	2 [Equipment short name]	0.00	0.00		0%	0.00		
	3 [Equipment short name]	0.00				0.00		
	Total rental & leasing					0.00		
	Total equipment for WP					0.00		
WORK PACKAGE 3	HAZARD TOOL							
	E.1.1 Purchase (depreciation/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action		Rate of use for the action (100% or less if used also for other purposes)	EUR		
	a	b	c		d	e = (c/b * d) * a		
	1 [Equipment short name]	0.00	0		0.00	0%	0.00	
	2 [Equipment short name]	0.00	0		0.00	0%	0.00	
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
	Total depreciation					0.00		
	E.1.2 Rental & leasing (rate of use/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b		c	d = a*b*c			
	1 [Equipment short name]	0.00	0.00		0%	0.00		
	2 [Equipment short name]	0.00	0.00		0%	0.00		
	3 [Equipment short name]	0.00				0.00		
	Total rental & leasing					0.00		
	Total equipment for WP					0.00		
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL							
	E.1.1 Purchase (depreciation/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action		Rate of use for the action (100% or less if used also for other purposes)	EUR		
	a	b	c		d	e = (c/b * d) * a		
	1 [Equipment short name]	0.00	0		0.00	0%	0.00	
	2 [Equipment short name]	0.00	0		0.00	0%	0.00	
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
	Total depreciation					0.00		
	E.1.2 Rental & leasing (rate of use/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b		c	d = a*b*c			
	1 [Equipment short name]	0.00	0.00		0%	0.00		
	2 [Equipment short name]	0.00	0.00		0%	0.00		
	3 [Equipment short name]	0.00				0.00		
	Total rental & leasing					0.00		
	Total equipment for WP					0.00		
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL							
	E.1.1 Purchase (depreciation/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action		Rate of use for the action (100% or less if used also for other purposes)	EUR		
	a	b	c		d	e = (c/b * d) * a		
	1 [Equipment short name]	0.00	0		0.00	0%	0.00	
	2 [Equipment short name]	0.00	0		0.00	0%	0.00	

	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
	Total depreciation					0.00		
	E.1.2 Rental & leasing (rate of use/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)		EUR			
	a	b	c		d= a*b*c			
	1 [Equipment short name]	0.00	0.00	0%		0.00		
	2 [Equipment short name]	0.00	0.00	0%		0.00		
	3 [Equipment short name]	0.00				0.00		
	Total rental & leasing					0.00		
	Total equipment for WP					0.00		
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION							
	E.1.1 Purchase (depreciation/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b	c	d	e=(c/b *d) * a			
	1 monitoring stations (hydrometric level, rainfall precipitation and intensity)	12,000.00	36	24.00	100%	8,000.00		The low cost monitoring station will help the prefecture of Berat to monitor in real time the flood risk in the area. There will be 4 unit of monitoring stations with hydrometric level sensor, rainfall precipitation and intensity sensor.
	2 monitors for operational center	1,600.00	36	24.00	100%	1,066.67		n. 2 monitors for operational center
	2 Computers	1,000.00	ATTENTION! Can be used only if full cost option in the grant agreement			1,000.00		2 computers for the operational center
	Total depreciation					10,066.67		
	E.1.2 Rental & leasing (rate of use/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)		EUR			
	a	b	c		d= a*b*c			
	1 [Equipment short name]	0.00	0.00	0%		0.00		
	2 [Equipment short name]	0.00	0.00	0%		0.00		
	3 [Equipment short name]	0.00				0.00		
	Total rental & leasing					0.00		
	Total equipment for WP					10,066.67		
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION							
	E.1.1 Purchase (depreciation/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	EUR			
	a	b	c	d	e=(c/b *d) * a			
	1 [Equipment short name]	0.00	0	0.00	0%	0.00		
	2 [Equipment short name]	0.00	0	0.00	0%	0.00		
	3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
	Total depreciation					0.00		
	E.1.2 Rental & leasing (rate of use/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action	Rate of use for the action (100% or less if used also for other purposes)		EUR			
	a	b	c		d= a*b*c			
	1 [Equipment short name]	0.00	0.00	0%		0.00		
	2 [Equipment short name]	0.00	0.00	0%		0.00		
	3 [Equipment short name]	0.00				0.00		
	Total rental & leasing					0.00		
	Total equipment for WP					0.00		
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING							
	E.1.1 Purchase (depreciation/full cost)							
	Costs					Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Price	Depreciation method (e.g. 36 month or 60 month)	Number of months allocated to the action	Rate of use for the action (100% or less if used also for other purposes)	EUR			

	a	b	c	d	e=(c/b*d)*a		
1 [Equipment short name]	0.00	0	0.00	0%	0.00		
2 [Equipment short name]	0.00	0	0.00	0%	0.00		
3 [Equipment short name]	0.00	ATTENTION! Can be used only if full cost option in the grant agreement			0.00		
Total depreciation					0.00		
E.1.2 Rental & leasing (rate of use/full cost)							
	Costs			Rate of use for the action (100% or less if used also for other purposes)	Total	Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the equipment is needed
	Monthly rent/fee	Number of months of use for the action		EUR			
	a	b	c	d= a*b*c			
1 [Equipment short name]	0.00	0.00		0%	0.00		
2 [Equipment short name]	0.00	0.00		0%	0.00		
3 [Equipment short name]	0.00				0.00		
Total rental & leasing					0.00		
Total equipment for WP					0.00		
Total equipment (all WPs)					10,066.67		
E.2 Goods & services							
WORK PACKAGE 1	PROJECT MANAGEMENT						
	Costs (EUR)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00					
	Conferences, seminars, workshops, trainings & events	0.00					
	Information & publications	0.00					
	Other expenses						
	1 IPR costs	0.00					
	2 Bank fees (pre-financing guarantee)	0.00					
	3 Audit fees (CFS)	0.00					
	4 Project evaluation	0.00					
	[5 short name other]	0.00					
	[6 short name other]	0.00					
Total goods & services for WP		0.00					
WORK PACKAGE 2	SIMULATION TOOLS PLATFORM DESIGN						
	Costs (EUR)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00					
	Conferences, seminars, workshops, trainings & events	0.00					
	Information & publications	0.00					
	Other expenses						
	1 IPR costs	0.00					
	2 Bank fees (pre-financing guarantee)	0.00					
	3 Audit fees (CFS)	0.00					
	4 Project evaluation	0.00					
	[5 short name other]	0.00					
	[6 short name other]	0.00					
Total goods & services for WP		0.00					
WORK PACKAGE 3	HAZARD TOOL						
	Costs (EUR)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00					
	Conferences, seminars, workshops, trainings & events	0.00					
	Information & publications	0.00					
	Other expenses						
	1 IPR costs	0.00					
	2 Bank fees (pre-financing guarantee)	0.00					
	3 Audit fees (CFS)	0.00					
	4 Project evaluation	0.00					
	[5 short name other]	0.00					
	[6 short name other]	0.00					
Total goods & services for WP		0.00					
WORK PACKAGE 4	PHYSICAL VULNERABILITY TOOL						
	Costs (EUR)					Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00					

	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
	Total goods & services for WP	0.00			
WORK PACKAGE 5	RESOURCES VULNERABILITY TOOL				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
	Total goods & services for WP	0.00			
WORK PACKAGE 6	PILOT SITES IMPLEMENTATION				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
	Total goods & services for WP	0.00			
WORK PACKAGE 7	PLATFORM TESTING AND VALIDATION				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	0.00			
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			
	[6 short name other]	0.00			
	Total goods & services for WP	0.00			
WORK PACKAGE 8	EXPLOITATION, DISSEMINATION AND TRAINING				
		Costs (EUR)		Also part of other work packages? YES/NO and which WP	Description of tasks/activities for which the goods/services are needed; types of goods services needed; how much
	Consumables	0.00			
	Conferences, seminars, workshops, trainings & events	6,000.00		NO	Arrangement of the 1st dissemination workshop and of the Final Meeting in Berat - Coffee Break, Lunches, Conference room rental for 2 days for about 20 people for each meeting
	Information & publications	0.00			
	Other expenses				
	1 IPR costs	0.00			
	2 Bank fees (pre-financing guarantee)	0.00			
	3 Audit fees (CFS)	0.00			
	4 Project evaluation	0.00			
	[5 short name other]	0.00			

	[6 short name other]	0.00			
Total goods & services for WP		6,000.00			
Total goods & services (all WPs)		6,000.00			
Total other direct costs (all WPs)			16,066.67		
F. Indirect costs					
ALL WORK PACKAGES	Total estimated direct costs (on which indirect cost flat-rate is based, see GA eligibility article)	46,196.67			
	Flat-rate from SyGMa (%)	7%			
	Total indirect costs	3,233.77			
Total indirect costs		3,233.77			
TOTAL COSTS BENEFICIARY				49,430.43	

PROJECT INCOME

INCOME

	Amount (EUR)	Description of the income (type of generated income and number of users; purpose of financial contribution and reason, etc)
--	-----------------	---

Receipts

Income generated by the action

ALL WORK PACKAGES	Estimated income generated by the action	0.00		
Total income generated by the action		0.00		

Financial contributions by third parties to be specifically used for costs that are eligible under the action

ALL WORK PACKAGES	Estimated financial contributions by third parties for specific action costs	0.00		
Total financial contributions by third parties		0.00		
Total receipts		0.00		

Other income

Other financial contributions by third parties

ALL WORK PACKAGES	Estimated other financial contributions by third parties	0.00		
Total other financial contributions		0.00		
Total other income		0.00		
TOTAL INCOME		0.00		

EU CONTRIBUTION

EU contribution

	Amount (EUR)				
Total costs	49,430.43				
Reimbursement rate (%)	75%				
Maximum EU contribution	37,072.83				
Requested EU contribution	0.00				
EU CONTRIBUTION		0.00			

OWN CONTRIBUTION

Own contribution

EU GRANTS DETAILED BUDGET TABLE (ACTION GRANTS)

Project number:	210510149
Project acronym:	FLORIS
Participant short name:	BERTAT prefecture
Participant PIC:	906082821

CONSOLIDATED COSTS PER WORK PACKAGE (PER PARTICIPANT)

COSTS PER WORK PACKAGE							
	A. Personnel	B. Travel & subsistence	C. Subcontracting	E. Other goods & services		F. Indirect costs	Total
				E. 1 Equipment	E.2 Goods & services		
WP1 PROJECT MANAGEMENT	0.00	6,550.00	0.00	0.00	0.00	/	6,550.00
WP2 SIMULATION TOOLS PLATFORM DESIGN	0.00	0.00	0.00	0.00	0.00	/	0.00
WP3 HAZARD TOOL	0.00	0.00	0.00	0.00	0.00	/	0.00
WP4 PHYSICAL VULNERABILITY TOOL	0.00	0.00	0.00	0.00	0.00	/	0.00
WP5 RESOURCES VULNERABILITY TOOL	0.00	0.00	0.00	0.00	0.00	/	0.00
WP6 PILOT SITES IMPLEMENTATION	15,200.00	0.00	0.00	10,066.67	0.00	/	25,266.67
WP7 PLATFORM TESTING AND VALIDATION	4,900.00	0.00	0.00	0.00	0.00	/	4,900.00
WP8 EXPLOITATION, DISSEMINATION AND TRAINING	1,600.00	1,880.00	0.00	0.00	6,000.00	/	9,480.00
TOTAL COSTS PARTICIPANT	21,700.00	8,430.00	0.00	10,066.67	6,000.00	3,233.77	49,430.43

ESTIMATED BUDGET FOR THE ACTION (page 1 of 1)

Cost form ⁷	Estimated eligible ¹ costs (per budget category)								EU contribution ²			Action's estimated receipts			
	A. Direct personnel costs	B. Direct travel and subsistence costs			C. Direct costs of subcontracting	E. Other direct costs	F. Indirect costs	Total costs	Reimbursement rate %	Maximum EU Contribution	Maximum grant amount	Income generated by the action	Financial contributions given by third parties to the beneficiaries	Action's total receipts	
	A.1 Employees (or equivalent) A.2 Natural persons under direct contract and seconded persons	B.1 Travel	B. Subsistence			E.1 Equipment E.2 Other goods and services									
	Actual	Actual	Actual	Unit ⁸		Actual	Actual	Flat-rate ¹⁰							
	a	b1	[b2]	No	Total [b2]	c	e1	f = flat-rate * (a + b1 + [b2] + c + [d] + e1)	g = a + b1 + [b2] + c + [d] + e1 + f	h	i = g * h	j	k	l	m = k + l
1. UNIME	139,224.00	6,360.00	10,980.00			7,000.00	10,300.00	12,170.48	186,034.48	75	139,525.86	139,525.85	0.00	0.00	0.00
2. MUHEC	127,484.00	4,390.00	7,350.00			0.00	5,040.00	10,098.48	154,362.48	75	115,771.86	115,771.86	0.00	0.00	0.00
3. UNSA	65,467.00	5,950.00	9,260.00			0.00	7,600.00	6,179.39	94,456.39	75	70,842.29	70,842.29	0.00	0.00	0.00
4. CIMA	77,750.00	4,510.00	9,150.00			0.00	7,600.00	6,930.70	105,940.70	75	79,455.53	79,455.53	0.00	0.00	0.00
5. BERAT	21,700.00	2,760.00	5,670.00			0.00	16,067.00	3,233.79	49,430.79	75	37,073.09	37,073.09	0.00	0.00	0.00
Total consortium	431,625.00	23,970.00	42,410.00			7,000.00	46,607.00	38,612.84	590,224.84	75	442,668.63	442,668.62	0.00	0.00	0.00

(1) See Article 6 for the eligibility conditions.

(2) The consortium remains free to decide on a different internal distribution of the EU funding (via the consortium agreement; see Article 25.3)

(3) The indirect costs claimed must be free of any amounts covered by an operating grant (received under any EU or Euratom funding programme). A beneficiary that receives an operating grant during the duration of the action cannot claim any indirect costs for the year(s) covered by the operating grant (see Article 6.2.F)

(4) For the reimbursement rate, see Article 5.2

(5) This is the theoretical amount of the EU contribution, if the reimbursement rate is applied to all the budgeted costs. This theoretical amount is capped by the 'maximum grant amount'

(6) The 'maximum grant amount' is the maximum grant amount decided by the Commission. It normally corresponds to the requested grant, but may be lower

(7) See Article 5 for the cost forms

(8) See Annex 2a 'Additional information on the estimated budget' for the details (units, cost per unit)

(9) See Annex 2a 'Additional information on the estimated budget' for the details (units, cost per unit, estimated number of units, etc).

(10) For the flat rate, see Article 6.2.F

ACCESSION FORM FOR BENEFICIARIES

MIDDLESEX UNIVERSITY HIGHER EDUCATION CORPORATION (MUHEC), established in THE BURROUGHS, HENDON, LONDON NW4 4BT, United Kingdom, VAT number: GB506006786, ('the beneficiary'), represented for the purpose of signing this Accession Form by the undersigned,

hereby agrees

to become beneficiary No ('2')

in Grant Agreement No 826561 ('the Grant Agreement')

between UNIVERSITA DEGLI STUDI DI MESSINA **and** the European Union ('the EU'), represented by the European Commission ('the Commission'),

for the action entitled Innovative tools for improving Flood risk reduction strategies (FLORIS).

and mandates

***the coordinator** to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.*

By signing this Accession Form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and conditions it sets out.

SIGNATURE

For the beneficiary/new beneficiary/new coordinator

ACCESSION FORM FOR BENEFICIARIES

UNIVERZITET U SARAJEVU (UNSA), established in OBALA KULINA BANA 7, SARAJEVO 71000, Bosnia and Herzegovina, VAT number: BA200494560007, ('the beneficiary'), represented for the purpose of signing this Accession Form by the undersigned,

hereby agrees

to become beneficiary No ('3')

in Grant Agreement No 826561 ('the Grant Agreement')

between UNIVERSITA DEGLI STUDI DI MESSINA **and** the European Union ('the EU'), represented by the European Commission ('the Commission'),

for the action entitled Innovative tools for improving Flood risk reduction strategies (FLORIS).

and mandates

the coordinator to submit and sign in its name and on its behalf any amendments to the Agreement, in accordance with Article 39.

By signing this Accession Form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and conditions it sets out.

SIGNATURE

For the beneficiary/new beneficiary/new coordinator

ACCESSION FORM FOR BENEFICIARIES

Centro Internazionale in Monitoraggio Ambientale - Fondazione CIMA (CIMA), established in Via A. Magliotto 2, Savona 17100, Italy, VAT number: IT01503290098, ('the beneficiary'), represented for the purpose of signing this Accession Form by the undersigned,

hereby agrees

to become beneficiary No ('4')

in Grant Agreement No 826561 ('the Grant Agreement')

between UNIVERSITA DEGLI STUDI DI MESSINA **and** the European Union ('the EU'), represented by the European Commission ('the Commission'),

for the action entitled Innovative tools for improving Flood risk reduction strategies (FLORIS).

and mandates

the coordinator to submit and sign in its name and on its behalf any amendments to the Agreement, in accordance with Article 39.

By signing this Accession Form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and conditions it sets out.

SIGNATURE

For the beneficiary/new beneficiary/new coordinator

ACCESSION FORM FOR BENEFICIARIES

PREFEKT I QARKUT BERAT (BERAT), established in LAGJA 22 TETORI, BERAT 5001, Albania, VAT number: ALK52917007D, ('the beneficiary'), represented for the purpose of signing this Accession Form by the undersigned,

hereby agrees

to become beneficiary No ('5')

in Grant Agreement No 826561 ('the Grant Agreement')

between UNIVERSITA DEGLI STUDI DI MESSINA **and** the European Union ('the EU'), represented by the European Commission ('the Commission'),

for the action entitled Innovative tools for improving Flood risk reduction strategies (FLORIS).

and mandates

*the coordinator to submit and sign in its name and on its behalf any **amendments** to the Agreement, in accordance with Article 39.*

By signing this Accession Form, the beneficiary accepts the grant and agrees to implement it in accordance with the Agreement, with all the obligations and conditions it sets out.

SIGNATURE

For the beneficiary/new beneficiary/new coordinator

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MODEL ANNEX 4 UCPM MGA — MULTI

FINANCIAL STATEMENT FOR [BENEFICIARY [name] / LINKED THIRD PARTY[name]] FOR REPORTING PERIOD [reporting period]

Eligible ¹ costs (per budget category)										Receipts			EU contribution			
A. Direct personnel costs	B. Direct travel and subsistence costs				C. Direct costs of subcontracting	[D. Direct costs of fin. support]	E. Other direct costs	F. Indirect costs ²	Total costs	Income generated by the action	Financial contributions given by third parties to the beneficiaries	Total receipts	Reimbursement rate % ³	Maximum EU contribution ⁴	Requested EU contribution	
A.1 Employees (or equivalent) A.2 Natural persons under direct contract and seconded persons	B.1 Travel	B.2 Subsistence				[D.1 Financial support] [D.2 Prizes]	E.1 Equipment E.2 Other goods and services									
Cost form ⁵	Actual	Actual	Actual	Unit ⁶		Actual	Actual	Actual	Flat-rate ⁷							
	a	b1	[b2]	No	Total [b2]	c	[d]	e	f = flat-rate * (a + b1 + b2 + c [+d] + e)	g = a + b1 + b2 + c [+d] + e + f	h	i	j = h + i	k	l = g * k	m
[short name beneficiary / linked third party]																

The beneficiary/linked third party hereby confirms that:
 The information provided is complete, reliable and true.
 The costs declared are eligible (see Article 6).
 The costs can be substantiated by adequate records and supporting documentation that will be produced upon request or in the context of checks, reviews, audits and investigations (see Articles 12, 13 and 17).
 For the last reporting period: that all the receipts have been declared (see Article 5.3.3).

Please declare all eligible costs, even if they exceed the amounts indicated in the estimated budget (see Annex 2). Only amounts that were declared in your individual financial statements can be taken into account later on, in order to replace other costs that are found to be ineligible.

¹ See Article 6 for the eligibility conditions. All amounts must be expressed in EUR (see Article 15.6 for the conversion rules).

² The indirect costs claimed must be free of any amounts covered by an operating grant (received under any EU or Euratom funding programme, see Article 6.4.(b)). If you have received an operating grant during this reporting period, you cannot claim indirect costs, unless you can demonstrate that the operating grant does not cover any costs of the action (see Article 6.2.F). This requires specific accounting tools. Please contact us immediately via the Participant Portal for details.

³ See Article 5.2 for the reimbursement rate.

⁴ This is the theoretical amount of EU contribution that the system calculates automatically (by multiplying the reimbursement rate by the total costs declared). The amount you request (in the column 'requested EU contribution') may be less.

⁵ See Article 5 for the cost forms.

⁶ See Annex 2a 'Additional information on the estimated budget' for the details (units, cost per unit).

ANNEX 5

MODEL FOR THE CERTIFICATE ON THE FINANCIAL STATEMENT (CFS)

This document sets out:

- the objectives and scope of the independent report of factual findings on costs declared under a EU grant agreement financed under the EU Civil Protection Mechanism and
- a model for the certificate on the financial statement (CFS).

1. Background and subject matter

Within 60 days of the end of the reporting period, the coordinator must submit to the Commission a **final report**, which should include (among other documents and unless otherwise specified in Article 15 of the Grant Agreement) a **certified financial statement** (CFS; see proposed model below) for each beneficiary and (if applicable) each linked third party, if:

- it requests EUR 325 000 or more as reimbursement of actual costs and
- the maximum grant amount indicated for that beneficiary/linked third party in the estimated budget (see Annex 2) as reimbursement of actual costs is EUR 750 000 or more.

The beneficiary must provide the CFS for itself and, if applicable, for its linked third party(ies).

The **purpose** of the audit on which the CFS is based is to give the Commission ‘reasonable assurance’¹ that costs declared as eligible costs under the grant (and, if relevant, receipts generated in the course of the action) are being claimed by the beneficiary/linked third party in accordance with the relevant legal and financial provisions of the Grant Agreement.

The **scope** of the audit is limited to the verification of eligible costs included in the CFS. The audit must be conducted in line with point 3 below.

Certifying auditors must carry out the audits in compliance with generally accepted **audit standards** and indicate which standards they have applied. They must bear in mind that, to establish a CFS, they must carry out a compliance audit and not a normal statutory audit. The eligibility criteria in the Grant Agreement always override normal accounting practices.

The beneficiary/linked third party and the auditor are expected to address any **questions on factual data or detailed calculations** before the financial statement and the accompanying certificate are submitted. It is also recommended that the beneficiary/linked third party take into account the auditor’s preliminary comments and suggestions in order to avoid a qualified opinion or reduce the scope of the qualifications.

¹ This means a high degree of confidence.

Since the certificate is the main source of assurance for cost claims and payments, it will be easier to consider amounts as eligible if a **non-qualified certificate** is provided.

The submission of a certificate does not affect the Commission's right to carry out its **own assessment** or **audits**. Neither does the reimbursement of costs covered by a certificate preclude the Commission, the European Anti-Fraud Office or the European Court of Auditors from carrying out checks, reviews, audits and investigations in accordance with Article 17 of the Grant Agreement. The CFS audit is not a full-fledged audit according to international auditing standards and does not give assurance about the legality and regularity of the costs declared.

The Commission expects the certificates to be issued by auditors according to the highest professional standards.

2. Auditors who may deliver a certificate

The beneficiary/linked third party is free to choose a **qualified external auditor**, including its usual external auditor, provided that:

- the external auditor is **independent** from the beneficiary/linked third party and
- the provisions of **Directive 2006/43/EC**² are complied with.

Independence is one of the qualities that permit the auditor to apply unbiased judgement and objective consideration to established facts to arrive at an opinion or a decision. It also means that the auditor works without direction or interference of any kind from the beneficiary/linked third party.

Auditors are considered as providing services to the beneficiary/linked third party under a **purchase contract** within the meaning of Article 9 of the Grant Agreement. This means that the costs of the CFS may normally be declared as costs incurred for the action, if the cost eligibility rules set out in Articles 6 and 9.1.1 of the Grant Agreement are fulfilled (especially: best value for money and no conflict of interests; see also below eligibility of costs of other goods and services). Where the beneficiary/linked third party uses its usual external auditor, it is presumed that they already have an agreement that complies with these provisions and there is no obligation to find new bids. Where the beneficiary/linked third party uses an external auditor who is not their usual external auditor, it must select an auditor following the rules set out in Article 9.1.1.

Public bodies can choose an external auditor or a competent public officer. In the latter case, the auditor's independence is usually defined as independence from the audited beneficiary/linked third party 'in fact and in appearance'. A preliminary condition is that this officer was not involved in any way in drawing up the financial statements. Relevant national authorities establish the legal capacity of the officer to carry out audits of that specific public body. The certificate should refer to this appointment.

3. Audit methodology and expected results

² Directive [2006/43/EC](#) of the European Parliament and of the Council of 17 May 2006 on statutory audits of annual accounts and consolidated accounts or similar national regulations (OJ L 157, 9.6.2006, p. 87).

3.1 Verification of eligibility of the costs declared

The auditor must conduct its verification on the basis of inquiry and analysis, (re)computation, comparison, other accuracy checks, observation, inspection of records and documents and by interviewing the beneficiary/linked third party (and the persons working for it).

The auditor must examine the following documentation:

- the Grant Agreement and any amendments to it;
- the periodical and/or final report(s);
- *for personnel costs*
 - salary slips;
 - time sheets;
 - contracts of employment;
 - other documents (e.g. personnel accounts, social security legislation, invoices, receipts, etc.);
 - proofs of payment;
- *for travel and subsistence costs*
 - the beneficiary/linked third party's internal rules on travel;
 - transport invoices and tickets (— only for actual costs);
 - declarations by the beneficiary/linked third party;
 - other documents (proofs of attendance such as minutes of meetings, reports, etc.);
 - proofs of payment (— only for actual costs);
- *for subcontracting*
 - the call for tender (if any);
 - tenders (if any);
 - justification for the choice of subcontractor;
 - contracts with subcontractors;
 - invoices;
 - declarations by the beneficiary/linked third party;
 - proofs of payment;
 - other documents: e.g. national rules on public tendering if applicable, EU Directives, etc.;
- *for equipment costs*
 - invoices;
 - delivery slips/certificates of first use;
 - proofs of payment;
 - depreciation method of calculation;
- *for costs of other goods and services*
 - invoices;
 - proofs of payment; and
 - other relevant accounting documents.

General eligibility rules

The auditor must verify that the costs declared comply with the general eligibility rules set out in Article 6.1 of the Grant Agreement.

In particular, the costs must:

- be actually incurred;
- be linked to the subject of the Grant Agreement and indicated in the beneficiary/linked third party's estimated budget (i.e. the latest version of Annex 2);
- be necessary to implement the action which is the subject of the grant;
- be reasonable and justified, and comply with the requirements of sound financial management, in particular as regards economy and efficiency;³
- have been incurred during the action, as defined in Article 3 of the Grant Agreement (with the exception of costs of the kick-off meeting, if explicitly allowed and the invoice for the audit certificate and costs relating to the submission of the final report);
- not be covered by another EU grant (see below ineligible costs);
- be identifiable, verifiable and, in particular, recorded in the beneficiary/linked third party's accounting records and determined according to the applicable accounting standards of the country where it is established and its usual cost-accounting practices;
- comply with the requirements of applicable national laws on taxes, labour and social security;
- be in accordance with the provisions of the Grant Agreement (see, in particular, Articles 6 and 9-11a) and
- have been converted to euro at the rate laid down in Article 15.6 of the Grant Agreement:
 - for beneficiaries/linked third parties with accounts established in a currency other than the euro:

Costs incurred in another currency must be converted into euros at the average of the daily euro exchange rates published in the C series of the [EU Official Journal](#) determined over the corresponding reporting period.
If no daily euro exchange rate is published in the EU Official Journal for the currency in question, the rate used must be the average of the monthly accounting exchange rates established by the Commission and published on its [website](#);
 - for beneficiaries/linked third parties with accounts established in euro:

Costs incurred in another currency should be converted into euros applying the beneficiary's usual accounting practice.

The auditor must verify that expenditure does NOT include **VAT**.

The auditor should base his/her audit approach on the **confidence level** following a review of the beneficiary/linked third party 's internal control system. When using sampling, the auditor should indicate and justify the sampling size.

Specific eligibility rules

In addition, the auditor must verify that the costs declared comply with the specific cost eligibility rules set out in Article 6.2 and Articles 9.1.1, 10.1.1 and 11.1.1 of the Grant Agreement.

Personnel costs

The auditor must verify that:

³ To be assessed in particular on the basis of the procurement and selection procedures for service providers.

- personnel costs have been charged and paid in respect of the actual time devoted by the beneficiary/linked third party's personnel to implementing the action (justified on the basis of time sheets or other relevant time-recording system);
- personnel costs were calculated on the basis of annual gross salary, wages or fees (plus obligatory social charges, but excluding any other costs) specified in an employment or other type of contract, not exceeding the average rates corresponding to the beneficiary/linked third party's usual policy on remuneration;
- the work was carried out during the period of implementation of the action, as defined in Article 3 the Grant Agreement;
- the personnel costs are not covered by another EU grant (see below ineligible costs);
- for additional remuneration: the 2 conditions set out in Article 6.2.A.1 of the Grant Agreement are met (i.e. that it is part of the beneficiary/linked third party's usual remuneration practices and is paid in a consistent manner whenever the same kind of work or expertise is required and that the criteria used to calculate the supplementary payments are objective and generally applied by the beneficiary/linked third party, regardless of the source of funding used);
- for in-house consultants: the 3 conditions set out in Article 6.2.A.2 of the Grant Agreement are met (i.e. that the in-house consultant works under conditions similar to those of an employee, that the result of the work carried out belongs to the beneficiary/linked third party, and that the costs are not significantly different from those for personnel performing similar tasks under an employment contract).

The auditor should have assurance that the management and accounting system ensures proper allocation of the personnel costs to various activities carried out by the beneficiary/linked third party and funded by various donors.

Travel and subsistence costs

The auditor must verify that travel and subsistence costs:

- have been charged and paid in accordance with the beneficiary/linked third party's internal rules or usual practices (or, in the absence of such rules or practices, that they do not exceed the scale normally accepted by the Commission⁴) (— only for actual costs);
- are not covered by another EU grant (see below ineligible costs);
- were incurred for travels linked to action tasks set out in Annex 1 of the Grant Agreement.

Subcontracting costs

The auditor must verify that:

- the subcontracting complies with best value for money (or lowest price) and that there was no conflict of interests;
- the subcontracting was necessary to implement the action for which the grant is requested;
- the subcontracting was provided for in Annex 1 and Annex 2 or agreed to by the Commission at a later stage;
- the subcontracting is supported by accounting documents in accordance with national accounting law;

⁴ See the Guide for applicants.

- public bodies have complied with the national rules on public procurement.

Equipment costs

The auditor must verify that:

- the equipment is purchased, rented or leased at normal market prices;
- public bodies have complied with the national rules on public procurement;
- the equipment is written off, depreciation has been calculated according to the tax and accounting rules applicable to the beneficiary/linked third party and only the portion of the depreciation corresponding to the duration of the action has been declared and
- the costs are not covered by another EU grant (see below ineligible costs).

Costs of other goods and services

The auditor must verify that:

- the purchase complies with best value for money (or lowest price) and that there was no conflict of interests;
- public bodies have complied with the national rules on public procurement;
- the costs are not covered by another EU grant (see below ineligible costs).

Subcontracting costs

The auditor must verify that:

- the subcontracting complies with best value for money (or lowest price) and that there was no conflict of interests;
- the subcontracting was necessary to implement the action for which the grant is requested;
- the subcontracting was provided for in Annex 1 and Annex 2 or agreed to by the [Commission][Agency] at a later stage;
- the subcontracting is supported by accounting documents in accordance with national accounting law;
- public bodies have complied with the national rules on public procurement.

Ineligible costs

The auditor must verify that the beneficiary/linked third party has not declared any costs that are ineligible under Article 6.4 of the Grant Agreement:

- costs relating to return on capital;
- debt and debt service charges;
- provisions for future losses or debts;
- interest owed;
- doubtful debts;
- currency exchange losses;
- bank costs charged by the beneficiary/linked third party's bank for transfers from the Commission;
- excessive or reckless expenditure;
- VAT (deductible or not);
- costs incurred during suspension of the implementation of the action;
- in-kind contributions from third parties;

- costs declared under other EU grants (including those awarded by a Member State and financed by the EU budget or awarded by bodies other than the Commission for the purpose of implementing the EU budget); in particular, indirect costs if the beneficiary/linked third party is already receiving an EU operating grant in the same period, unless they can demonstrate that the operating grant does not cover any costs of the action;
- costs incurred for permanent staff of a national administration for activities that are part of its normal activities (i.e. not undertaken only because of the grant);
- costs incurred for staff or representatives of EU institutions, bodies or agencies;

For more information on cost eligibility, see the Guide for applicants.

3.2 Verification of receipts

The auditor must verify that the beneficiary/linked third party has declared receipts within the meaning of Article 5.3.3 of the Grant Agreement, i.e.:

- income generated by the action (e.g. from the sale of products, services and publications, conference fees) and
- financial contributions given by third parties, specifically to be used for costs that are eligible under the action.

3.3 Verification of the beneficiary/linked third party's accounting system

The auditor must verify that:

- the accounting system (analytical or other suitable internal system) makes it possible to identify **sources of financing** for the action and related expenses incurred during the contractual period and
- expenses/income under the grant have been recorded systematically using a numbering system that **distinguishes** them from expenses/income for other projects.

Certificate on the financial statement (CFS)

To

[Beneficiary/linked third party's full name
address]

We, [full name of the audit firm/organisation], established in [full address/city/country], represented for signature of this audit certificate by [name and function of an authorised representative],

hereby certify

that:

1. We have **conducted an audit** relating to the costs declared in the financial statement of [name of beneficiary/linked third party] (the [‘beneficiary’]/[‘linked third party’]), to which this audit certificate is attached and which is to be presented to the European Commission under Grant Agreement No [insert number] — [insert acronym], covering costs for the following reporting period(s): [insert reporting period(s)].
2. We confirm that our audit was **carried out in accordance with generally accepted auditing standards** in compliance with ethical rules and on the basis of the provisions of the **Grant Agreement** and its Annexes (and in particular the audit methodology described in Annex 5).
3. The financial statement was examined and all necessary tests of [all/[X]%/] of the supporting documentation and accounting records were carried out in order to obtain **reasonable assurance that**, in our opinion and on the basis of our audit
 - total **costs of EUR [insert number]** ([insert amount in words]) are eligible, i.e.:
 - actual (— for actual costs);
 - determined in accordance with the [beneficiary’s]/[linked third party’s] accounting principles (— for actual costs);
 - incurred during the period referred to in Article 3 of the Grant Agreement;
 - recorded in the [beneficiary’s]/[linked third party’s] accounts (at the date of this audit certificate);
 - comply with the specific eligibility rules in Article 6.2 of the Grant Agreement;
 - do not contain costs that are ineligible under Article 6.4 of the Grant Agreement, in particular:
 - costs relating to return on capital;
 - debt and debt service charges;
 - provisions for future losses or debts;
 - interest owed;
 - doubtful debts;
 - currency exchange losses;
 - bank costs charged by the [beneficiary’s]/[linked third party’s] bank for transfers from the Commission;
 - excessive or reckless expenditure;

- VAT (deductible or not);
 - costs incurred during suspension of the implementation of the action;
 - in-kind contributions provided by third parties;
 - costs declared under other EU grants (including those awarded by a Member State and financed by the EU budget or awarded by bodies other than the Commission for the purpose of implementing the EU budget); in particular, indirect costs if the [beneficiary]/[linked third party] is already receiving an EU operating grant in the same period, unless they can demonstrate that the operating grant does not cover any costs of the action;
 - costs incurred for permanent staff of a national administration, for activities that are part of its normal activities (i.e. not undertaken only because of the grant);
 - costs incurred for staff or representatives of EU institutions, bodies or agencies;
 - [are claimed according to the euro conversion rate referred to in Article 15.6 of the Grant Agreement (— for actual costs);]
- total **receipts** of **EUR [insert number]** ([insert amount in words]) have been declared under Article 5.3.3 of the Grant Agreement and
- the [beneficiary's]/[linked third party's] **accounting procedures** are in compliance with the accounting rules of the state in which it is established and permit direct reconciliation of the costs incurred for the implementation of the action covered by the EU grant with the overall statement of accounts relating to its overall activity.

[However, our audit opinion is **qualified** for:

- costs of EUR [insert number]
- receipts of EUR [insert number]

which in our opinion do not comply with the applicable rules.]

4. We are qualified/authorised to deliver this audit certificate [(for additional information, see appendix to this certificate)].
5. The [beneficiary]/[linked third party] paid a **price** of EUR [insert number]) (excluding VAT) for this audit certificate. [OPTION 1: These costs are eligible (i.e. incurred within 60 days of the end of the action referred to in Article 3 of the Grant Agreement) and included in the financial statement.] [OPTION 2: These costs were not included in the financial statement.]

Date, signature and stamp

ANNEX 7

[OPTION 1 if further pre-financing payments foreseen in Article 15.2a:

MODEL FOR THE STATEMENT ON THE USE OF THE PREVIOUS PRE-FINANCING PAYMENT

➤ For fields in **[grey in square brackets]**: enter the appropriate data

STATEMENT ON THE USE OF THE PREVIOUS PRE-FINANCING PAYMENT

(To be filled out by the coordinator)

The undersigned:

- declares that [...] % of the previous pre-financing payment of EUR [insert amount] paid for Grant Agreement No [insert number] — [acronym] have been used,
- declares that this is based on substantiated data (bank slip/treasury account) provided by each beneficiary,
- certifies that the information contained in the progress report is full, reliable and true, and is substantiated by adequate supporting documentation that can be produced in the context of checks, reviews, audits and investigations,
- requests a further pre-financing payment of EUR [insert amount].

SIGNATURE

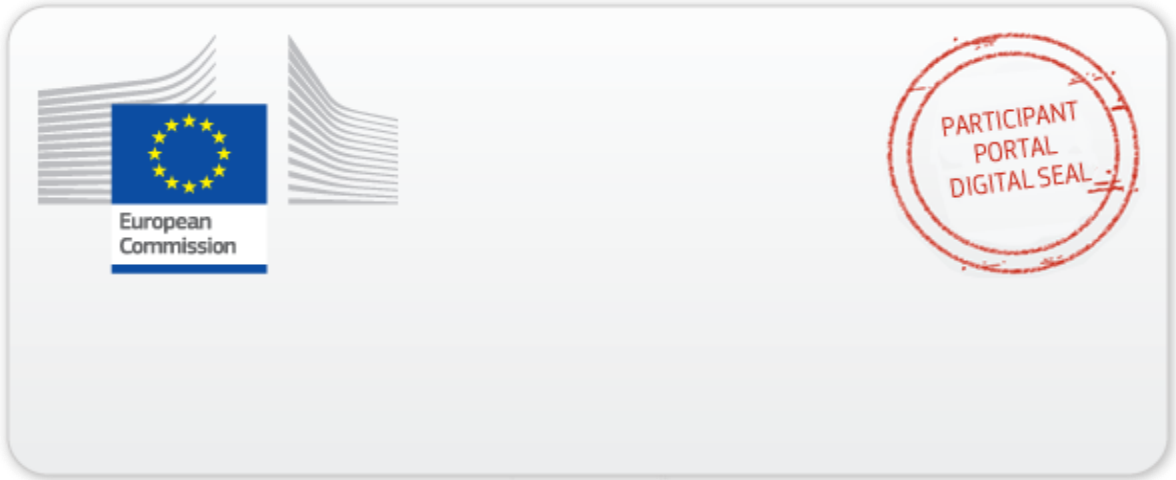
For the coordinator:

[electronic signature]

Done on [electronic time stamp]

/

[OPTION 2: Not applicable]



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