



# **Development and Implementation of MDTV Curricula (DIMTV)**

## **Work Package 5**

### **Project Management Plan**

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***Dissemination level:*** Department / Faculty; Regional; International

***Lead Organization:*** UAMD

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## Abbreviations

<b>CP/PT</b>	Contact Point/Project team
<b>DiMTV</b>	Development and Implementation of Multimedia and Digital Television Curricula
<b>EU</b>	European Union
<b>HEI</b>	Higher Education Institution
<b>PC</b>	Project coordinator
<b>PMP</b>	Project Management Plan
<b>PQAP</b>	Project Quality Assurance Plan
<b>SC</b>	Steering Committee
<b>UAMD</b>	Aleksander Moisiu University
<b>WP</b>	Work Package
<b>WPL</b>	Work package leader

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## Abstract

The Project Management Plan (PMP) aims to provide key information about the project, aims, and objectives, the role and responsibility of each project partner. PMP will give clear guidelines to all stakeholders about their tasks, what are the needs to successfully implement DiMTV.

DiMTV is a three-year joint capacity-building Erasmus+ project between five partner institutions from Albania and Kosovo and three HEI partners from the EU. The main aim of the project is to develop and implement Multimedia and Digital Television Curricula in Albanian universities. Activities within the project framework are organized under five Main WP, as listed below:

**WP. 1 Preparation:** Studying the MTVD situation in Albania and Kosovo.

**WP2. Development:** Reviewing and restructuring the existing bachelor MDTV curricula; Innovating MDTV master curricula; Enriching infrastructure and teaching methodologies; Implementation of professional studies program; Fostering collaboration with industries and MDTV experts.

**WP3 Quality Assurance:** Ensuring quality throughout the project timeline.

**WP4 Dissemination and Exploitation:** Dissemination and exploitation of the results.

**WP5 Management:** Operational, Financial, and Communication activities to achieve successful implementation of the project activities.

In this document information about the following will be found:

1. Consortium details (list of partners, organization structure, roles, and responsibilities)
2. Operations management tasks, deliverables, resource allocation, work plans, and operation procedures
3. Financial Management procedures, reporting, costs, and budget transfer.
4. Communication management between all partners, channels, and documentation
5. Risk Management plan on risk assessment and risk mitigation approaches.

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# 1. Introduction

## 1.1 Project Introduction

Currently, the electronic media institutions in Albania have an evident lack of specialists in the field of Multimedia and Digital TV. During the transition period of the country, there was a wide-spreading and increase in the number of electronic media. Following this, a contradictory situation appeared. While the number of TV stations (public and private) and broadcasting services increased, the required professional support could not be provided due to the lack of a very low number of experts in the field. Therefore, the application of high-quality standards services became impossible. The lack of professional manpower can be manifested nowadays, in the low technical quality video, audio, and multimedia services provided. To cover this, experts from abroad have been hired but this does not solve the unemployment problem of the country. Therefore, there is a need for national MDTV-graduated experts so that the country does not need experts from abroad.

Similar problems appear in Kosovo as well. An important scope of the DIMTV project is to increase the number of experts and qualified workers and to reduce the existing unemployment rate in the field of MDTV in both Albania and Kosovo. In the last years, the switch from analog to digital broadcasting has been a real challenge for both these Western Balkan countries. Despite the intensive efforts to make this switch, the full transition to digital TV transmissions has not been finalized yet. Even though huge investments have been done in media technology, the quality of broadcasting is not at the required level. Thus, great work is still needed to reach the required standards in the MDTV area. All these facts show the need for a fast solution to the problem. Through this project, we aim to contribute to the improvement of the actual situation in these countries and reduce both the unemployment rate and the lack of experts in the MDTV-related areas to an important extent.

To achieve this, UAMD will offer a new Professional Master with three specific specializations as Image Processing, 3D Animation, and Production, and Post-Production. In addition to teaching, these modules and the program itself will lead to higher research collaborations with EU partners. The right curricula which will be developed will produce high-quality specialized young professionals and they will comply with the job profile requirements. Moreover, the professional support from the EU Partner Countries with their high expertise and knowledge in the MDTV field will be a valuable treasure for the universities/enterprises in Albania and Kosovo as well.

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## 1.2 Aim and objectives

### 1.2.1 General Objective of the project

Innovation and implementation of Multimedia and Digital Television (MDTV) study in Albania and Kosovo.

#### Specific Objectives

- Restructuring the existing curricula of the first cycle of Multimedia and Digital Television (MDTV) study program.
- Developing a new Professional Master curriculum in MDTV with specialized directions in Production and Post-Production, 3D Animation, and Image Processing.
- Building a new high-quality equipped laboratory.



## 2. The DIMTV Consortium

### 2.1 Consortium Members

The DIMTV consortium consists of 8 partner institutions. 5 of them are from Albania and Kosovo (Partner Countries) and 3 of them are from EU (Program countries). The partners are listed according to the list of beneficiaries found at the DIMTV Partnership agreement.

**P1: Aleksander Moisiu University (Coordinator) (UAMD)**

P2: Radio Televizioni Shqiptar (RTSH)

P3: Tartu Ulikool (UT)

P4: Turgut Ozal Education SHA (EPOKA)

P5: Universiteti i Prishtinës (UP)

P6: Universiteti Ndërkombetar për Biznes dhe Teknologji (UBT)

P7: Univerza V Ljubljani (UL)

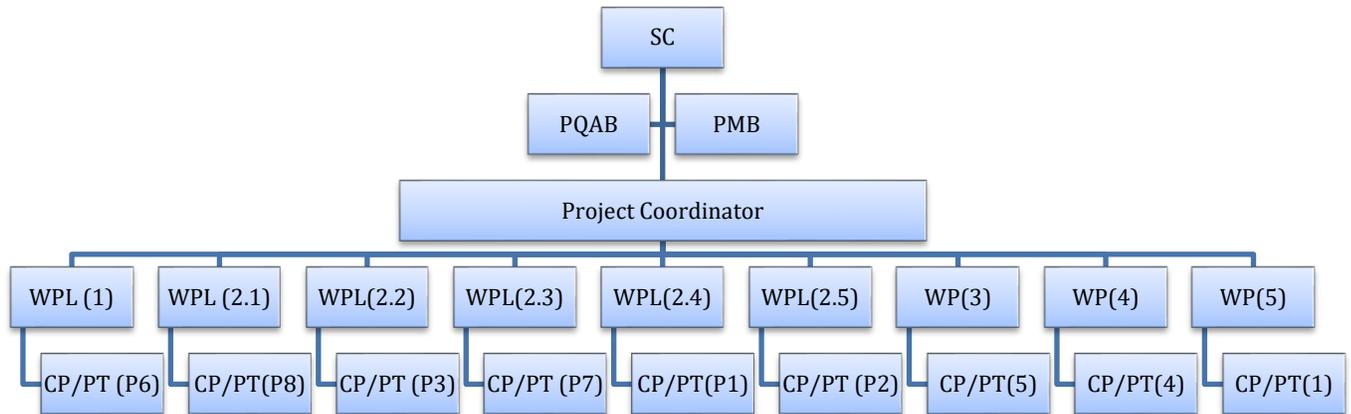
P8: Vysoka Skola Banska - Technicka Univerzita (VSB-TUO)

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## 2.2 Project organizational Structure

The hierarchical structure below shows the organizational structure of the DIMTV project.

*Table 1: Project management structure*



## 2.3 Roles and responsibilities

### 2.3.1 Tasks, role and responsibilities of Steering Committee

The major decision-making body of the project is the Steering Committee (SC), which will be established by selecting one representative member from each consortium member. The Steering Committee is responsible for the overall management of DIMTV. Main tasks include governance and orientation during activities related to project implementation. SC will give strategic direction and will support the Project coordinator of DIMTV. The SC members were established at the kick-off meeting as follows:

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<b>Steering Committee members</b>		
<b>1</b>	Albana Halili	UAMD
<b>2</b>	Lindita Mukli	UAMD
<b>3</b>	Endri Stoja	EPOKA
<b>4</b>	Klajdi Bulku	RTSH
<b>5</b>	Mimoza Ibrani	UP
<b>6</b>	Naim Preniqi	UBT
<b>7</b>	Matevz Pogacnik	UL
<b>8</b>	Gholamreza Anbarjafari	UT
<b>9</b>	Miroslav Voznak	VSB-TUO

The steering committee has planned to have meetings twice a year (every 6 months). Among others, the steering committee will be responsible for:

- Analyzing reports, communication issues, and dissemination of the project results among the partners and external project partners;
- Monitoring and Controlling Financial activities reported periodically by the Project coordinator
- Resolving problems and taking corrective actions;
- Resolving conflicts that may arise among the consortium members, when these conflicts cannot be solved by the lower management bodies;
- Identifying, assessing, and mitigating risks.
- Deciding on withdrawal of partnership and approving changes on partnership agreement if needed.

*At the beginning of the project timeline the SC will:*

1. Approve the Project Management Plan
2. Approve the Project Quality Assurance Plan
3. Approve the Dissemination and Exploitation Plan

*During project execution lifetime SC will:*

- Monitor timelines
- Monitor budget and financial reports
- Provide input to the development of the project outcomes
- Provide advice for budget allocation
- Identify and assess potential risks
- Give advice and orientation on mitigating risks during project execution.
- Providing advice on changes (if needed) as the project develops.

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*At the end of the project timeline, SC will:*

- Ensure EU COMMISSION acceptance;
- Sign-off on Project Closure document;
- Ensure closing of accounting/financial files;

### 2.3.2 Project Quality assurance Board

The project Quality Assurance Board was established at the kick-off meeting and the members are listed as below:

Project Quality Bouar members		
1	Albana Halili	UAMD
2	Lindita Mukli	UAMD
3	Kseanela Sotirofski	UAMD
4	Endri Stoja	EPOKA
5	Klajdi Bulku	RTSH
6	Mimoza Ibrani	UP
7	Naim Preniqi	UBT
8	Matevz Pogacnik	UL
9	Gholamreza Anbarjafari	UT
10	Miroslav Voznak	VSB-TUO

The PQAB is the board responsible for assuring the quality of project activities and deliverables during project development. The board will meet once a year and its activities and roles will be clear at the Project Quality Assurance Plan. The board focuses on controlling the right implementation of all the activities of the project. Among other things, PQAB will be responsible for:

- Evaluation of deliverables and ensuring they have met the required standards.
- Processes are performed efficiently and documented as required.

Other roles and responsibilities are listed in Project Quality Assurance Plan.

### 2.3.3 Project Coordinator and Project Management Board

The Project Management Board will deal with the organization and operative decisions of any activity related to the project. The members of this body will be mainly from the main coordinator institution since it will have to do with the division of responsibilities and tasks to assure effective and efficient project management. The chief of the board will be

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the main project coordinator (PC). Risks related to the management will be predefined, managed, and controlled during the whole project.

The project coordinator is responsible for the coordination of all activities of the project following the EU-Commission contract (grant agreement). PC interacts with Contact points of all the partners, with third parties related to the project, and with ECEA. PC is responsible for the successful implementation of all the project activities and tasks. PC works closely with its project group from the same institution (PMB) and works closely with EACEA to fulfil all the duties under EACEA regulations. PC/PMB has the responsibility to ensure the project is within time, budget, and the accepted level of quality.

During project development the PC/PMB will be in charge of fulfilling the following duties:

- Being the contact person between the project and the EU commission (Project Officer assigned by EACEA)
- Developing an in-depth understanding of project scope and particulars i.e. timeframes, financials, outcomes.
- Creating and reviewing the reports and deliverables
- Ensuring thorough project documentation
- Understanding formal escalation and review processes.
- Ensuring resources and equipment are always available and project deadlines are met.
- Maintaining and monitoring project plans, project schedules, work hours, budgets, and expenditures.
- Documenting and following up on important meeting actions and decisions.
- Providing information and regular support to stakeholders.
- Sharing relevant documentation and reports with project teams.
- Preparing and submitting mid-term and final project reports.
- Managing and communicating regularly with the project team.
- Organizing, attending, and participating in stakeholder meetings.
- Maintaining proper communication with all stakeholders, internal and external groups related to the project.
- Managing day-to-day tasks and providing advice and orientation to all team and project members.
- Monitoring the compliance of the Grant Agreement, assessment, and control of any deviation in the progress of the project;
- Formalizing Partnership Agreements, legal activities, tasks, and networking among the project partners;
- Preparing necessary presentation materials for meetings.
- Determining project changes.

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- Providing administrative support as needed.
- Assess project risks and issues and provide solutions where applicable.
- Chair and facilitate meetings where appropriate and distribute minutes to all project team members.
- Create a project management calendar for fulfilling each goal and objective within time, budget restraints.
- Reviewing regularly the project status, comparing budgeted to actual values.
- Reviewing regularly the project schedule, comparing baseline schedules to actual work completed.
- Tracking budget expenses and making recommendations as needed.
- Realizing financial management activities
- Reporting to SC when needed.
- Assuring project financial audit and reporting to the SC and EACEA.

The Project Coordinator will develop the project management plan that will cover the execution, management, communication, resource allocation, budget, and risk management with the PMB.

At the end of the project timeline, the PC/PMB will develop action plans in case of product deficiencies, etc., will communicate and arrange with EACEA all the necessary documents for management approval of the completed project. The PC will take care to archive all project data.

#### **2.3.4 Work Package Leaders and Contact Points of each project partner institution**

WPL is made by the Contact point and the team from the institution responsible for successfully implementing WP activities and successfully delivering the outcomes, deliverables, and reports for the specific WP. The contact point in strong collaboration with the team will be in charge of controlling, being in close communication with the PC, and reporting to him and the steering committee according to the needs.

Among all other responsibilities below are listed some tasks of the contact point/WPL

- Close communication with PC
- Preparing all financial documents according to the EACEA rules and guidelines
- Finishing all the tasks within time
- Participating in all project-related meetings
- Distributing tasks to the WPL team
- Monitoring the execution of day to day activities and tasks

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- Tracking budget expenses and making recommendations as needed
- Reviewing regularly the WP schedule, comparing baseline schedules to actual work completed
- Reviewing WP risks and establishing mitigation procedures
- Working on the preparation of reports/deliverables related to the WP they are leading and giving feedback on other WPs reports/deliverables (when requested)

### 2.3.5 Project group members

Each project group member is responsible for successfully conducting his/her duties on time, budget, and necessary resources constraints. Project group members work closely with the project team of their institution (WP Leaders) and project coordinator in the case of the leading institution and with contact points in the case of project partner institutions.

### 2.4 Decision Making

The major decision-making body of the project is the Steering Committee (SC), which will be established by selecting one representative member from each consortium member. Another important organizational body of the project is the Project Quality Assurance Board (PQAB), which will control the quality of implementation of the project activities, deliverables, and tasks as planned.



### 3. Project operation management

The project is organized in nine work packages which fall into one of the five main categories: preparation, development, quality plan, dissemination/exploitation, and project management. The project will begin with an analysis of the general MDTV current situation in Albania and Kosovo, by identifying the problems, needs, and challenges necessary to meet the EU requirements and to be updated with the new technologies.

During the 1<sup>st</sup> development phase (WP2.1), project main activities will consist of reviewing and restructuring the existing bachelor MDTV curricula, as follows:

- Workshop: Learning from EU expertise in the MDTV area;
- Reviewing the existing MDTV curriculum;
- Defining competencies and learning outcomes for bachelor MDTV program;
- Printing bachelor degree curricula.

After the successful revision of bachelor degree curricula, the project will introduce Innovating MDTV master curricula as a result of the following activities:

- EU Study visits;
- Innovating professional master (PM) curricula;
- Developing Image Processing Module;
- Defining competencies and learning outcomes for PM;
- Printing of PM curricula.

One of the most critical steps in developing the professional master program in UAMD is enriching the infrastructure and teaching methodologies that will be provided to the students. For this purpose, the following activities will be undertaken:

- Training staff members on modules;
- Developing Animation Module;
- Developing Production/Post-production Module;
- Hardware/Software and Teaching material procurement;
- Staff Training for equipment;
- Preparing teaching materials and instructions.

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Once the master program and teaching materials will be ready, UAMD will ensure successful implementation of the professional studies program, through the following activities:

- Accrediting developed MDTV PM;
- Student enrolment to MDTV PM;
- Realization of MDTV PM program;
- Students' feedback on the study programs;
- Achieving academic sustainability.

Meanwhile, EPOKA University and HEIs in Kosovo will implement all or one of the three modules (image processing, animation, production, and post-production) in their existing master programs. One of the most critical factors for the successful implementation of the project implementation is to ensure the increase of collaboration of broadcast industry and MDTV experts, by the following activities:

- Formalizing collaboration with industry partners;
- Students' internship;
- Guest lecturing with MDTV experts.

To ensure the quality of the project implementation, a good project quality plan will guarantee the following activities:

- Internal quality assurance on bachelor program;
- Internal quality assurance PM program;
- External evaluation of study programs by experts.

Furthermore, some of the measures to ensure effective dissemination and exploitation of the project results include:

- Web site and social network promotion;
- Preparing marketing materials;
- Promotion in the Albanian/Kosovo high schools and universities.

UAMD and all projects partners will undertake project management activities and that includes:

- Steering/Project management committee meetings;
- Organizing & coordinating project activities;
- Financial management;
- Preparation of interim and final reports.

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During the Project management and Steering Committee meetings several reports will be presented and discussed to take appropriate and on-time decisions. The following sections describe in detail the activities, tasks, and deliverables in each WP.

### **3.1 WP1: Preparation**

The preparation phase of the project consists of the study and analysis of the general situation related to the MDTV area in Albanian and Kosovo. Needs and problems related to the field will be defined by the partner institutions in both Western Balkan countries. Different studies on the specific actual advantages and disadvantages will be done and reported. An analysis of the existing programs in EU countries will be done and this will help in the development and implementation of new ideas related to the MDTV area. EU experts and industry representatives will be regularly consulted to obtain reliable results. In charge of leading this WP is UBT.

#### *Tasks under WP1:*

- Each WB HEI involved will be responsible for analyzing the current general MDTV situation. EPOKAUNI and UAMD will evaluate the situation in Albania, while the UP and UBT will evaluate the situation in Kosovo.
- Expertise will be needed from EU partners
- UBT will collect the data from all the institutions and will analyze and write the report on the current DIMTV situation in Albania and Kosovo

#### *Deliverables of WP1:*

- A report will be published on the current analysis of the DIMTV situation in Albania and Kosovo

### **3.2 WP2.1 Development: Reviewing and restructuring the existing bachelor MDTV curricula**

The existing bachelor MDTV program was opened as a result of a previous TEMPUS project. The curriculum was designed some years ago according to the criteria defined. However, during its implementation, it has been observed that certain changes should be done to meet the needs of the country in this field. For this reason, a general review of the existing program and its improvement is of utmost importance. To achieve this, EU consortium members and industry partners will be consulted regularly so that improvement is done in the best possible way.

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The first workshop (Learning from EU expertise in MDTV area) of the proposed project will be realized in Albania at the premises of the leading institution to decide on the specific guidelines that should be taken into consideration while revising the curriculum. Then, the pre-specified working group of UAMD and EPOKAUNI HEIs will continue working on their curriculum. Course types and syllabi will be revised and reconsidered during this phase of the project. Dependent on the needs specified in the preparation phase, some new courses may be added or replaced with another course of the existent MDTV curriculum. The curriculum will be carefully and comprehensively studied by especially the representatives of the main coordinator institution and Epoka University members. All the decisions made will be supervised, controlled, and consulted with the EU members of this project.

Defining the competencies and the learning outcomes of the new revised MDTV curriculum is the next step of this phase. Within this WP, the workshop will be combined with the first kick-off meeting where the Steering Committee Members (SCM) will be selected as well. Preliminary reports will be prepared for each activity held and for the changes done. This work package will be finished when the new curriculum books are printed. VSB-TUO is the leader and the responsible consortium member for the implementation of every activity included in this WP.

#### *Tasks under WP2.1:*

- A workshop will be held with all the project partner members to discuss and obtain the required EU expertise in the MDTV area.
- UAMD and EPOKAUNI will review and restructure their existing bachelor MDTV curricula according to the Albanian labor market needs.
- Having made the necessary changes, Albanian HEIs will define the required competencies and learning outcomes for the revised bachelor MDTV curricula.

#### *Deliverables/Reports of WP2.1:*

- The workshop will be organized at UAMD premises, where EU partners will share their expertise through presentations related to teaching MDTV.
- A report/deliverable on the current Bachelor curricula changes. The report will include details about the courses changed, updated, and restructured.
- This deliverable contains defined competencies and learning outcomes of the revised MDTV bachelor programs of UAMD.

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### 3.3 WP2.2 Development: Innovating MDTV master curricula

This work package includes the innovation and development of a professional master curriculum in the field of MDTV. This package will start with a study visit that will be realized to partners from the Czech Republic at VSB Technical University of Ostrava to acquire expert knowledge and best practices in the MDTV education area. All consortium members will take part in this activity since it will be accompanied by some knowledge sharing (teaching/research) activities as well.

The leading institution is expected to offer this new program; thus, UAMD will develop a new curriculum for this aim. On the other hand, the other three participating WB partners according to their needs will implement some new modules with specific orientations, namely Image Processing Module, Animation Module, and Production/Post-production Module. EPOKAUNI, UBT, and UP will offer these modules as part of their existent master programs. These modules will be designed for both increasing teaching and research collaborations within these countries and also EU partners. While innovating and developing the MDTV PM Curriculum partners from industry will be consulted to a high extent to harmonize the competence of future experts with industry needs. Since the PM curriculum will be implemented only at UAMD, the main members of the working group selected to do the activities will be from this institution. Moreover, members from other institutions will be active as well. The main inputs to be used in this WP2-2 will be existing models of other EU MDTV related graduate programs, expertise from EU partners, industry standards, and requirements. All the activities will be performed under the supervision and approval of EU partners. Finally, the work package will be completed when the book of MDTV curriculum is published.

#### *Tasks under WP2.2:*

- UT is the leader and the responsible partner for coordinating WP2-2 activities
- A study visit will be organized at the premises of the VSB-TUO partner.
- UAMD will innovate and develop the new MDTV professional master curriculum and will define competencies and learning outcomes for PM based on the EU experience and other consultancies with experts from industry partners.
- Development of Image Processing Module that will be implemented at EPOKAUNI, UP, and UBT HEIs.
- PM in the MDTV curriculum book will be published.

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#### *Deliverables/Reports of WP2.2:*

- A study visit will be done to VSB-TUO Czech Republic partner to acquire expert knowledge and best practices in the MDTV education area.
- A report on New PM Curriculum
- Teaching Materials for the new PM Curriculum
- The list of courses on Image Processing Modules/ Animation 3D/ Production and Post-Production will be implemented at EPOKA UNI, UP, and UBT.
- Teaching Materials for the newly developed modules
- A report on new PM competencies and learning outcomes

### **3.4 WP2.3 Development: Enriching Infrastructure and teaching methodologies.**

WP2-3 includes the following activities:

- Animation and Production/Post-production modules will be developed following the expertise of the EU partners. For this aim, all the course types, contents, and materials related to teaching will be developed and published.
- Training of academic staff members from Albanian/Kosovo institutions both in EU partner countries and in-home countries will be realized regarding the offered specific modules.
- The other activity to be realized is equipment purchasing including the necessary hardware and software. Equipment will be bought for local labs that will be opened at EPOKAUNI, UBT, and UP partners.
- The necessary literature that will be offered to students for the new courses will be purchased as well.
- Training of staff members in Partner Countries for equipment usage is the next activity of this work package. Moreover, UAMD staff will have advanced training due to the variety of equipment they will have in the newly established laboratory/studio.
- Teaching materials will be prepared in line with EU, national and institutional standards and practices. They will be prepared in form of paper books and electronic materials (presentations, teaching notes, etc.).
- Methodological instructions for teaching and student practices will be designed

All the work will be organized in working groups formed at each Albanian and Kosovo HEIs and EU partners as well and the main control and supervision will be done by the SC.

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### *Tasks under WP2.3:*

- Leading and organization of WP2-3 activities by UL
- Development of Animation Module
- Development of Production/Post-Production Module
- Staff training on the three modules (IPM, AM, and PPM)
- Procurement of equipment
- Staff training on equipment
- Procurement of teaching materials
- Preparation for teaching materials

### *Deliverables/Reports of WP2.3:*

- Training on Animation 3D at UL.
- Training on Image Processing at UT
- Training on Production and Post-Production at VSB-TUO
- Implementation of Animation Module with respective teaching materials
- Implementation of Production and Post-Production Module with respective teaching materials
- Implementation of Image Processing module with respective teaching materials.
- Hardware/software procurement for the labs
- Established lab at UAMD, UBT, UP, EPOKAUNI
- Teaching Material procurement at UAMD, UBT, UP, EPOKAUNI.
- Staff training on equipment

### **3.5 WP2.4 Development: Implementation of professional studies program.**

During this work package, the implementation of professional studies will be realized and the necessary feedback will be taken and evaluated. Initially, the necessary documents required for the accreditation process will be prepared and submitted to the respective bodies for evaluation and approval. In the meantime, all the institutions will ensure student enrolment in the MDTV program. Enrolment will be completed in line with standard procedures. Each HEI will enrol the students based on their application criteria. Realization of the MDTV programs will include teaching, learning, evaluation, and exams. Good practical knowledge will be added to UMAD students due to the new laboratory that will be established at its facilities. During the realization of study programs, surveys and questionnaires will be used to get feedback from students on the quality of teaching, teaching materials, and overall realization of the process.

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The work in this work package will be realized by Albanian/Kosovo institutions and it will be monitored by EU partners and external PC experts within the quality management work package. Academic sustainability will be achieved by establishing procedures and suggestions for the permanent improvement of the MDTV-related programs. Permanent education strategies will be adopted for the academic staff.

*Tasks under WP2.4:*

- UAMD will be the leader for this WP and will be the responsible institution for the Accreditation process of the newly developed MDTV PM program.
- Student enrolment at each WB partner institution involved in the project
- Realization of the PM at UAMD
- Introduction of modules to the other HEIs
- Taking feedback from the students
- Achievement of academic sustainability
- Accreditation of the MDTV PM

*Deliverables of WP2.4:*

- A report on the accreditation of the program
- Reports on student enrolment each year at each module for each institution.
- A report on students' feedback on the new programs.
- A sustainability plan for the future of the program, academic staff.

### **3.6 WP2.5 Development: Fostering collaboration with industries and MDTV experts**

The work in this WP will be organized with working group profiles those being industry members, university representatives, and EU members, which will supervise the whole process through activities in quality management. During this work package, memoranda on cooperation with industry partners and other broadcasting enterprises will be signed. There will be collaboration memoranda among consortium members as well. Each memorandum should include support for developing and implementing MDTV-related studies, student internships with enterprises, and programs for engaging industry experts as guest teachers. Industry experts will be consulted for curriculum improvements as well and this will be included in the issues mentioned in the memorandum. All the partners from Kosovo and Albania will have to collaborate to create strong and lasting relationships between universities and industry.

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Student internships with industry partners will be realized within the framework of this work package. Undergraduate and graduate MDTV students will have to complete this internship before they finish their studies. Engagement of industry experts in teaching will be realized by organizing industry expert lectures or open forums in the included higher education institutions. Depending on the topic, lectures will be organized in the scope of a certain course, or as lectures connected to a study program as a whole.

#### *Tasks under WP2.5:*

- RTSH will lead the activities of WP2-5 and will be the responsible partner for implementing them correctly.
- Formalizing partnerships among consortium members
- Establishing a plan to formalize collaboration with the industry partners
- Formalization of partnerships between industry/broadcasters and universities in Albania
- Formalization of partnerships between industry/broadcasters and universities in Kosovo
- Ensuring students' internships in broadcasters and specifically, internships for students in RTSH.
- Organizing open forums/guest lecturing in collaboration with MDTV

#### *Deliverables/Reports of WP2.5:*

- Memorandum of understanding between HEIs and broadcasters
- Memorandum between project members and other interested parties.
- Report on students' internships.
- Organized guest lectures
- Organized open days
- Organized workshops

### **3.7 WP3 Quality Plan**

The newly offered PM in MDTV has to undergo the accreditation process and has to be accepted at national and international levels. Therefore, assurance of the quality of the project activities, its deliverables, and outcomes is of utmost importance. Quality of project activity management and financial management are among the most important factors that will influence the whole project results.

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For this reason, all the activities and their specific deliverables will be under the control and they will be checked during the whole project duration. It is the Steering Committee the body that will ensure reliable and accurate quality control and monitoring. Initially, the internal evaluation will be done by the internal staff members of the MDTV program at all the institutions offering it. This will be realized for both the revised bachelor and the new professional master programs. Then, the necessary precautions will be taken for ensuring good quality programs and according to the required criteria and standards. After the internal evaluation, a peer review will be done by the EU experts in the field. Experts will be hired to complete this task.

*Tasks under WP3:*

- Quality plan activity coordination
- Quality plan reporting
- Expert peer review

*Deliverables/Reports of WP3:*

- Quality assurance plan published
- Project Quality Assurance Board established.
- Preparation of quality reports of the bachelor program
- Quality report on the Master program delivered
- External evaluation by the experts

### **3.8 WP4 Dissemination and Exploitation**

This WP is focused on the promotion of the project and its participants and the raising of public and industry awareness of the potential benefits of project outcomes. Therefore, it will target suitable public events like national and regional conferences, round tables, and other suitable events. One of the first tasks in this package will be creating an active project website. National media channels and partners from industry/broadcasters will have an important impact on this as well. Particular focus will be given to Internet tools and other social media applications to reach an as large audience as possible in an efficient manner. Special attention to this work package will be paid to the promotion of developed study programs among potential students. Marketing materials will be prepared and published and distributed to groups of interest.

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Furthermore, various visits will be paid to high schools and universities in Albania and Kosovo to promote MDTV-related studies. UAMD, EPOKAUNI, UBT, and UP will create their specific working groups to realize this activity. Either visit to high schools or organizations and other promotional activities will be performed.

*Tasks under WP4:*

- Building web site and social network pages for promotion
- Preparing marketing materials
- Promotion in the Albanian/Kosovo high schools
- Promotion in the Albanian/Kosovo universities

*Deliverables/Reports of WP4:*

- Dissemination and Exploitation plan
- DIMTV website
- Online promotion
- Promotion materials delivered
- Promotion activities plan in Albanian and Kosovo HEIs and High schools.

### **3.9 WP 5 Management**

Project management will be focused on the project progress regarding expenditure, use of resources, implementation of activities, delivery of results and outcomes, and the management of risks. To achieve the wide and specific objectives of the project, the project team will systematically collect, analyze and use relevant information about project progress. Systematic reviews and control will ensure the possibility to reflect on the progress of the project and the content of progress reports in case any problem occurs. Continuous communication is the most critical factor for efficient and effective leadership.

The major decision-making body of the project is the Steering Committee (SC), which will be established by selecting one representative member from each consortium member. Another important organizational body of the project is the Project Management Board (PMB), which will deal with the organization and operative decisions of any activity related to the project. Most of the members of this body will be from the coordinator institution since it will have to do with a list of responsibilities and tasks to assure effective and efficient project management.

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PCB will meet four times a year, while SC will meet twice a year and online meetings will be held whenever necessary. Risks related to the management will be predefined, managed, and controlled during the whole project. This WP also includes reporting and communication with national and international Erasmus plus offices. Organization and coordination of project activities will be reported yearly.

*Tasks under WP5:*

- Holding meetings with Steering /project committee members
- A plan for organizing and coordinating project activities
- A plan for financial management
- Interim and final reports will have to be written
- Monitoring and closing the project activities and reports

*Deliverables/Reports of WP5:*

- Project Management plan
- Kick-off and regular consortium meetings
- Administrative documentation of all the activities
- Project reports
- Documentation for mid-term reporting and project closing

### **3.10 Allocation of responsibilities, human resources**

Task and responsibility distribution are made under the specific expertise, capacity, know-how, and contribution of each project partner. All the duties are distributed in a clear and balanced way. There are 9 WPs, under 6 main categories. Each project partner is responsible for managing, coordinating, and leading one WP minimum. The project coordinator in strong collaboration with the contact point of each project partner will monitor the execution of the activities, tasks, and responsibilities within each WP.

WP1, Preparation, has around 3% of all workloads, Development about 61% of the workload, WP3 Quality Plan around 4%, Dissemination and Exploitation tasks cover 11% of the workload, and Management covers 21% of the workload. Teachers contribute around 53% of the workload, Technical staff about 6%, administrative staff 23%, and managers 18%.

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Work Package Ref.no.	Partner no.	Partner acronym	Country	Nr of staff days 1					Role and tasks in the work package
				Manager	Teacher	Technical Staff	Administrative staff	Total	
<b>PREPARATION</b>	P1	UAMD	Albania	0	10	0	4	14	- Evaluate the current MDTV situation in Albania
	P2	EPOKAUNI	Albania	0	10	0	0	10	- Evaluate the current MDTV situation in Albania
	P4	UBT	Kosovo	0	15	0	4	19	- UBT will be the Leader partner of the work package. - Coordinate the Evaluation done by the partner universities from Albania and Kosovo. - Evaluate the current MDTV situation in Kosovo
	P5	UP	Kosovo	0	10	0	0	10	- Evaluate the current MDTV situation in Kosovo
<b>SUBTOTAL</b>								53	
<b>DEVELOPMENT</b>	P1	UAMD	Albania	0	563	72	286	921	- UAMD will lead WP2-4 that including the implementation of a professional study program -Coordination of all the activities in WP2-4. -Enrollment of students of MDTV PM - Realization of MDTV PM program - Acquiring and analyzing Students' feedback on the program - Achieving academic sustainability - Managing the accreditation of the developed MDTV PM - Participation in workshops -Reviewing the existing MDTV bachelor curriculum - Participation in defining competence and learning outcomes for MDTV bachelor program - Preparing documentation for the MDTV bachelor program - Participation in EU study visits - Participation in defining model of MDTV PM curriculum - Development of Image Processing Module - Participation in defining competence and learning outcomes for MDTV PM program

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									<ul style="list-style-type: none"> <li>-Preparing documentation for the MDTV bachelor program</li> <li>- Participation in staff training for modules</li> <li>- Development of Animation Module</li> <li>- Development of Production/Post-production module</li> <li>- Managing the procurement of Hardware/Software and teaching materials for the modules.</li> <li>- Preparation of teaching materials and instructions.</li> <li>- Organizing internships for students.</li> <li>- Organizing guest lecturing for students</li> <li>- Formalizing collaboration with MDTV experts.</li> </ul>
	P2	EPOKAUNI	Albania	0	106	8	55	169	<ul style="list-style-type: none"> <li>- Participation in Workshops</li> <li>- Participation in Reviewing the existing MDTV curriculum</li> <li>- Participation in defining competencies and learning outcomes for bachelor MDTV program</li> <li>-Preparing documentation for the MDTV bachelor program</li> <li>- Participation in EU study visits</li> <li>- Development image processing Module</li> <li>- Development Animation Module</li> <li>- Development Production/Post-Production Module</li> <li>- Managing Hardware/Software and Teaching material procurement</li> <li>- Participation in Staff training</li> <li>- Preparation of teaching materials and instructions</li> <li>- Enrollment of students to MDTV PM</li> <li>- Realization of MDTV PM program</li> <li>- Acquiring and analyzing Students' feedback on the programs</li> <li>- Achieving academic sustainability</li> <li>- Formalizing collaboration with industry partners.</li> <li>- Organizing Students' internships</li> <li>- Organizing Guest lecturing with MDTV experts</li> </ul>

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	P3	RTSH	Albania	0	60	15	10	85	<ul style="list-style-type: none"> <li>- RTSH will lead WP2-5</li> <li>- Fostering collaboration with industries and MDTV experts.</li> <li>-Coordination of all the activities of WP2-5</li> <li>- Managing collaboration with industry partners</li> <li>- Managing and coordination of Students' internship</li> <li>- Participation as a guest in open forums for students with MDTV experts</li> <li>- Participation in Workshops</li> <li>- Participation in EU study visits</li> </ul>
	P4	UBT	Kosovo	0	106	8	55	169	<ul style="list-style-type: none"> <li>- Participation in workshops</li> <li>- Participation in EU study visits</li> <li>- Development of image processing Module</li> <li>- Participation in staff training</li> <li>- Development of Animation Module</li> <li>- Development of Production/Post-Production Module</li> <li>- Managing Hardware/Software and Teaching material procurement</li> <li>- Preparation of teaching materials and instructions</li> <li>- Student enrollment to MDTV PM</li> <li>- Realization of MDTV PM program</li> <li>- Students' feedback on the programs</li> <li>- Achieving academic sustainability</li> <li>- Formalizing collaboration with industry partners.</li> </ul>
	P5	UP	Kosovo	0	106	8	55	169	<ul style="list-style-type: none"> <li>- Participation in Workshops</li> <li>- Participation in EU study visits</li> <li>- Development of image processing Module</li> <li>- Participation in staff Training</li> <li>- Development of Animation Module</li> <li>- Development of Production/Post-Production Module</li> <li>- Managing Hardware/Software and Teaching material procurement</li> <li>- Preparing teaching materials and instructions</li> <li>- Enrollment of students to MDTV PM</li> <li>- Realization of MDTV PM program</li> </ul>

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									<ul style="list-style-type: none"> <li>- Acquiring and analyzing feedback from students</li> <li>- Achieving academic sustainability</li> <li>- Formalizing collaboration with industry partners</li> </ul>
	P6	UL	Slovenia	0	250	15	14	279	<ul style="list-style-type: none"> <li>- UL will lead WP2-3</li> <li>-Enriching infrastructure and teaching methodologies.</li> <li>- Coordination of all activities in this WP</li> <li>- Monitoring and managing the development of Animation, Production/post-production modules.</li> <li>- Managing Hardware/software and teaching material procurement</li> <li>- Monitoring the preparation of teaching materials and instructions</li> <li>- Participation in Workshops with MDTV EU experts</li> <li>- Organizing EU study visits</li> <li>- Organizing staff training for equipment and modules</li> </ul>
	P7	UT	Estonia	0	200	9	6	215	<ul style="list-style-type: none"> <li>- UT will lead WP2-2</li> <li>-Innovating professional master curricula</li> <li>-Coordination of all activities necessary for innovation of PM curricula</li> <li>- Participation in Workshops with MDTV EU experts</li> <li>- Coordination of EU study visits</li> <li>-Managing the development of Image Processing Module</li> <li>-Participation in defining specific competence and learning outcomes</li> <li>- Participation in designing SPS in MDTV curriculum</li> <li>- Preparing final documentation</li> <li>- Organizing staff training</li> </ul>
	P8	VSB-TUO	Czech R.	0	150	6	4	160	<ul style="list-style-type: none"> <li>- VSB-TUO will lead WP2-1</li> <li>- Reviewing and restructuring the existing bachelor MDTV curricula</li> <li>- Coordination of the activities for the process of reviewing and restructuring the existing bachelor MDTV curricula.</li> </ul>

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									<ul style="list-style-type: none"> <li>- Coordination of the Workshops with MDTV experts from EU partners.</li> <li>- Participation in Workshops</li> <li>- Organizing study visits</li> <li>- Organizing staff training</li> <li>- Training staff members on modules</li> </ul>
<b>SUBTOTAL</b>								2167	
<b>QUALITY PLAN</b>	P1	UAMD	Albania	0	24	0	18	42	<ul style="list-style-type: none"> <li>- Quality evaluation of the PM program</li> <li>- Quality evaluation of the bachelor program</li> </ul>
	P2	EPOKAUNI	Albania	0	12	0	6	18	<ul style="list-style-type: none"> <li>- Quality evaluation of the PM program</li> </ul>
	P3	RTSH	Albania	0	0	0	0	0	none
	P4	UBT	Kosovo	0	12	0	6	18	<ul style="list-style-type: none"> <li>- Quality evaluation of the PM program</li> <li>- Quality evaluation of the bachelor program</li> </ul>
	P5	UP	Kosovo	0	12	0	6	18	<ul style="list-style-type: none"> <li>UP will lead this work package.</li> <li>- Coordination of quality management activities.</li> <li>- Preparation of quality management reports.</li> <li>- Quality evaluation of the PM program</li> </ul>
	P6	UL	Slovenia	0	22	0	0	22	<ul style="list-style-type: none"> <li>- Quality evaluation of the study program changes in partner universities from Kosovo/Albania.</li> <li>- Quality evaluation of the PM study program in UAMD</li> </ul>
	P7	UT	Estonia	0	18	0	0	18	<ul style="list-style-type: none"> <li>- Quality evaluation of the study programs changes in Kosovo/Albania</li> </ul>
	P8	VSB-TUO	Czech R.	0	18	0	0	18	<ul style="list-style-type: none"> <li>- Quality evaluation of the study programs changes in partner universities from Kosovo/Albania</li> </ul>
<b>SUBTOTAL</b>								154	
<b>DISSEMINATION &amp; EXPLOITATION</b>	P1	UAMD	Albania	0	71	36	85	192	<ul style="list-style-type: none"> <li>- Promotion through the Web site and social networks</li> <li>- Preparation of marketing materials</li> <li>- Promotion in high schools in Albania</li> <li>- Promotion in universities in Albania</li> </ul>
	P2	EPOKAUNI	Albania	0	30	2	25	57	<ul style="list-style-type: none"> <li>EPOKAUNI will be the leader of this Work package.</li> <li>- Coordination of dissemination and exploitation activities.</li> <li>- Web site development and site content management</li> <li>- Promotion through the Website and social networks</li> </ul>

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									<ul style="list-style-type: none"> <li>- Preparation of marketing materials</li> <li>- Promotion in high schools in Albania</li> <li>- Promotion in universities in Albania</li> </ul>
	P3	RTSH	Albania	0	18	8	0	26	<ul style="list-style-type: none"> <li>- Promotion through Albanian national TV of MDTV study programs in Albania</li> <li>- Promotion through Albanian national TV of Multimedia products of UAMD and EPOKAUNI students</li> </ul>
	P4	UBT	Kosovo	0	30	2	25	57	<ul style="list-style-type: none"> <li>- Promotion through the Website and social networks</li> <li>- Preparation of marketing materials</li> <li>- Promotion in high schools in Kosovo</li> <li>- Promotion in universities in Kosovo</li> </ul>
	P5	UP	Kosovo	0	30	2	25	57	<ul style="list-style-type: none"> <li>- Promotion through the Website and social networks</li> <li>- Preparation of marketing materials</li> <li>- Promotion in high schools in Kosovo</li> <li>- Promotion in universities in Kosovo</li> </ul>
	P6	UL	Slovenia	0	6	0	0	6	- Participating in the preparation of the marketing materials
	P7	UT	Estonia	0	6	0	0	6	- Participating in the preparation of the marketing materials
	P8	VSB-TUO	Czech R.	0	6	0	0	6	- Participating in the preparation of the marketing materials
	<b>SUBTOTAL</b>								407
<b>MANAGEMENT</b>	P1	UAMD	Albania	301	0	0	100	401	<ul style="list-style-type: none"> <li>- UAMD will lead this Work package.</li> <li>- Coordination of the project management activities.</li> <li>- Organizing Steering/Project management meetings</li> <li>- Participation in Steering/Project management committee meetings</li> <li>- Coordination and Participation in project activities</li> <li>- Preparation of interim and final reports</li> <li>- Financial management</li> </ul>
	P2	EPOKAUNI	Albania	50	0	0	12	62	<ul style="list-style-type: none"> <li>- Participation in Steering/Project management committee meetings</li> <li>- Coordination and Participation in project activities</li> <li>- Preparation of interim and final reports</li> </ul>
	P3	RTSH	Albania	30	0	0	0	30	- Participation in Steering/Project management committee meetings

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									- Coordination and Participation in project activities - Preparation of interim and final reports
	P4	UBT	Kosovo	50	0	0	12	62	- Participation in Steering/Project management committee meetings - Coordination and Participation in project activities - Preparation of interim and final reports
	P5	UP	Kosovo	50	0	0	12	62	- Participation in Steering/Project management committee meetings - Coordination and Participation in project activities - Preparation of interim and final reports
	P6	UL	Slovenia	50	0	0	0	50	- Participation in Steering/Project management committee meetings - Coordination and Participation in project activities - Preparation of interim and final reports
	P7	UT	Estonia	50	0	0	0	50	- Participation in Steering/Project management committee meetings - Coordination and Participation in project activities - Preparation of interim and final reports
	P8	VSB-TUO	Czech R.	50	0	0	0	50	- Participation in Steering/Project management committee meetings - Coordination and Participation in project activities - Preparation of interim and final reports
<b>SUBTOTAL</b>								767	
<b>TOTAL</b>								3548	

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### 3.11 Project Work Plan

The table below specifies the activities within the time framework. There is a time-based organization of the activities during the three years of the project life cycle.

#### WORKPLAN for Year 1

Activities		Total duration (number of weeks)	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Ref.nr/ Sub-ref No.	Title													
1.1	Analysis of the general MDTV situation	12	4X	4X	4X									
2.1.1	Workshop: Learning from EU expertise in the MDTV area	8			4X	4X								
2.1.2	Reviewing the existing MDTV curriculum	12					4X	4X	4X					
2.1.3.	Defining competencies and learning outcomes for bachelor MDTV program	24						4X	4X	4X	4X	4X	4X	
2.1.4.	Printing bachelor degree curricula	8											4X	4X
2.2.1.	EU Study visits	8					4	4						
2.2.2.	Innovating professional master (PM) curricula	20								4X	4X	4X	4X	4X
2.2.3.	Developing Image Processing Module	20								4X	4X	4X	4X	4X
2.2.4.	Defining competencies and learning outcomes for PM	8										4X	4X	
2.3.1.	Training staff members on modules	24							4	4X	4X	4X	4	4X
2.3.2.	Developing Animation Module	20								4X	4X	4X	4X	4X
2.3.3.	Developing Production/Post-production Module	20								4X	4X	4X	4X	4X
2.3.4.	Hardware/Software and Teaching material procurement	16									4X	4X	4X	4X
2.3.5.	Staff Training for equipment	16									4X	4X	4X	4X
2.3.6.	Preparing teaching materials and instructions	16									4X	4X	4X	4X
2.4.1.	Accrediting developed MDTV PM	16									4X	4X	4X	4X
2.5.1.	Formalizing collaboration with industry partners	24							4X	4X	4X	4X	4X	4X
4.1.	Web site and social network promotion	48	4X	4X	4X									
4.2.	Preparing marketing materials	48	4X	4X	4X									
4.3.	Promotion in the Albanian/Kosovo high schools and universities	24							4X	4X	4X	4X	4X	4X
5.1.	Steering/Project management committee meetings	48	4X	4	4X	4X	4X	4	4X	4X	4X	4X	4X	4X
5.2.	Organizing & coordinating project activities	48	4X	4	4X	4X	4X	4	4X	4X	4X	4X	4X	4X
5.3.	Financial management	48	4X	4X	4X									

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### WORKPLAN for Year 2

Activities		Total duration (number of weeks)	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Ref.nr/ Sub-ref No.	Title													
2.2.2.	Innovating professional master (PM) curricula	4	4X											
2.2.3.	Developing Image Processing Module	4	4X											
2.3.2.	Developing Animation Module	4	4X											
2.3.3.	Developing Production/Post-production Module	4	4X											
2.3.4.	Hardware/Software and Teaching material procurement	4	4X											
2.3.5.	Staff Training for equipment	4	4X											
2.3.6.	Preparing teaching materials and instructions	4	4X											
2.4.1.	Accrediting developed MDTV PM	4	4X											
2.4.2.	Student enrolment to MDTV PM	48	4X	4X	4X									
2.4.3.	Realization of MDTV PM program	48	4X	4X	4X									
2.4.4	Students' feedback on the programs	24							4X	4X	4X	4X	4X	4X
2.4.5	Achieving academic sustainability	48	4X	4X	4X									
2.5.1.	Formalizing collaboration with industry partners	24	4X	4X	4X	4X	4X	4X						
2.5.2.	Students' internship	24							4X	4X	4X	4X	4X	4X
2.5.3.	Guest lecturing with MDTV experts	48	4X	4X	4X									
4.1.	Web site and social network promotion	48	4X	4X	4X									
4.2.	Preparing marketing materials	48	4X	4X	4X									
5.1.	Steering/Project management committee meetings	48	4X	4X	4X									
5.2.	Organizing & coordinating project activities	48	4X	4X	4X									
5.3.	Financial management	48	4X	4X	4X									
5.4.	Preparation of interim and final reports	8							4X	4X				

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### WORKPLAN for Year 3

Activities		Total duration (number of weeks)	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Ref.nr/ Sub-ref No.	Title													
2.4.4	Students' feedback on the program	12	4X	4X	4X									
3.1.	Internal quality assurance on bachelor program	48	4X	4X	4X									
3.2.	Internal quality assurance PM program	48	4X	4X	4X									
3.3.	External evaluation of study programs by experts	48	4X	4X	4X									
4.1.	Web site and social network promotion	48	4X	4X	4X									
5.1.	Steering/Project management committee meetings	48	4X	4X	4	4X	4X	4X						
5.2.	Organizing & coordinating project activities	48	4X	4X	4	4X	4	4X						
5.3.	Financial management	48	4X	4X	4X									
5.4.	Preparation of interim and final reports	12										4X	4X	4X

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## 4. Project Financial Management Plan

This section aims to give orientations and clarifications for the financial aspects of the project. The financial management plan will be detailed support to all partners regarding grant management. The aim is to provide the necessary rules for efficient financial management for all the project activities within the budget and within time limits. To provide maximal accuracy, the rules and orientations written below are based and most of them are taken from the EU Commission guidelines for the use of the grant.

### 4.1 General Information and provisions

Most of the rules and the orientation for sharing managing financial tasks are based on the Guidelines for the use of the grant (For grants awarded in 2016 under CALL EAC/A04/2015). Only those beneficiary organizations appearing in the Agreement can benefit directly from the grant awarded.

1. The grant is calculated based on Actual costs for the budget headings Equipment and Subcontracting, and Unit Costs for the budget headings Staff costs, Travel costs, and Costs of stay.
2. The maximum grant as specified in Article I.3 can never be exceeded (GUIDELINES).
3. All transfers to project beneficiaries are made via bank transfers and that all the bank statements are kept with the project accounts.
4. For Actual Costs, Financial reporting for budget items based on actual costs (equipment, sub-contracting) will be based on the principle of the expenses incurred, which will need to be duly documented.
5. Any expenditure including VAT, duties, and charges (such as customs and import duties) are not eligible unless the coordinator can provide an official document from the competent authorities proving that the corresponding costs cannot be recovered. In any case, taxes and duties have to be treated following the tax exemption agreement, signed between the European Union and the Partner Country for which the equipment or services are destined.
6. Original supporting documents must be kept at the partner institutes. Readable copies must be sent to the PC with the project documentation and submitted with the final report and financial statement when specifically requested.
7. The list of supporting documents to be kept is available under each budget heading.
8. Submitting the required supporting documents is an integral part of the Agreement obligation.

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9. The PC may adjust the estimated budget by transfers between budget headings, provided that:
- This adjustment of expenditure does not affect the implementation of the action,
  - The adjusted amount for one or more headings is not increased by more than 10% of the amount initially proposed, and the total awarded grant is not exceeded.

## 4.2 Financial Reporting

Financial reporting for budget items based on unit costs (contribution to staff costs, travel costs, and costs of stay) will be based on the principle of the "triggering event". Beneficiaries will have to prove that the activities have been actually and properly implemented and/or that the expected output(s) have been produced but they will not have to justify the level of spending. As a consequence, beneficiaries will have flexibility in the way they manage the funds awarded to cover the expenses necessary for the implementation of the activities concerned. These activities must be implemented during the eligibility period set out in the Agreement.

## 4.3 Exchange Rate

The coordinator shall submit the payment requests including the underlying financial statements, in euros. By way of derogation from Article II.23.4 of the Agreement, any conversion into euro of actual costs incurred in other currencies shall be made by the beneficiary at the monthly accounting rate established by the Commission and published on its website

([http://ec.europa.eu/budget/contracts\\_grants/info\\_contracts/infoeuro/infoeuro\\_en.cfm](http://ec.europa.eu/budget/contracts_grants/info_contracts/infoeuro/infoeuro_en.cfm))

applicable: on the month of the receipt of the first pre-financing for all costs incurred until the second pre-financing is received and - on the month of the receipt of the second pre-financing for all costs incurred until the end of the project. The invoice date will be taken into account to determine the applicable monthly exchange rate.

All coordinators have to respect this rule concerning the exchange rate to be applied during the project timeline. Requests for derogation will not be considered. Exchange losses are not considered eligible and exchange gains do not need to be reported.

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#### 4.4 Equipment costs and ineligible equipment

This budget heading may be used to support the purchase of equipment on the condition that such equipment is not ineligible and is directly relevant to the objectives of the project. Equipment is intended exclusively for the Partner Country Higher Education Institutions. Equipment should be instrumental to the objectives of the project and should therefore be purchased at the beginning of the project implementation period. The following costs are not considered eligible: equipment such as furniture, motor vehicles of any kind, equipment for research and development purposes, telephones, mobile phones, alarm systems, and anti-theft systems. The total expenses for Equipment may not exceed 30% of the maximum grant.

In case of significant changes of the equipment to be purchased compared to the equipment as specified in the original application, prior written authorization from the Agency should be given during project implementation.

#### **Supporting documents:**

For any financial evaluation and/or audit, beneficiaries will have to retain with the project accounts the following supporting documents:

- Invoice(s) and bank statement(s) for all purchased equipment (please note that order forms, invoices, quotations, or estimates are not considered as proof of expenditure).
- When the threshold of EUR 25.000 is exceeded and below EUR 134.000, documentation on the tendering procedure and three quotations from different suppliers.
- When the threshold of EUR 134.000 is exceeded, documentation on the tendering procedure is applied according to national legislation.
- Proof that the equipment is recorded in the inventory of the institution.

#### 4.5 Subcontracting

Sub-contracting to external bodies should be very occasional. The specific competencies and particular expertise needed to reach the project objectives should be found in the consortium and should determine its composition. Sub-contracting for project-management-related tasks is therefore not eligible. Subcontracting must be done based on a contract, which should describe the specific task being carried out and its duration. It must include a date, project number, and the signature of both parties. Beneficiaries and their staff members are not allowed to operate in a subcontracting capacity for the project.

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Typical activities which may be sub-contracted (provided they are not carried out by beneficiaries' staff) are:

- Evaluation activities and auditing (Certificate on the Financial Statement)
- IT courses
- Language courses
- Printing, publishing, and dissemination activities
- Translation services
- Web design and maintenance
- Logistic support for the organization of events
- Etc.

### **Supporting documents:**

For any financial evaluation and/or audit, beneficiaries will have to retain with the project accounts the following supporting documents:

- Invoices, subcontracts, and bank statements.
- In the case of travel activities of subcontracted service providers, copies of travel tickets, boarding passes, invoices, and receipts, or for car travel a copy of the internal regulations on the reimbursement rate per km. The supporting documentation aims to demonstrate that the activities took place.
- When the threshold of EUR 25.000 is exceeded and below EUR 134.000, documentation on the tendering procedure and three quotations from different suppliers.
- When the threshold of EUR 134.000 is exceeded, documentation on the tendering procedure is applied according to national legislation.
- Tangible outputs/products

## **4.6 Staff Cost**

Staff costs are supported based on unit costs. The existence of a formal contractual relationship between the employee and the beneficiary institutions is required. The employee must be part of the payroll system of the beneficiary institution. The unit costs to be applied for Staff costs are defined as below:

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<b>Unit Costs for daily staff costs (EUR)</b>				
<b>Country</b>	<b>Manager</b>	<b>Teacher/Trainer /Researcher</b>	<b>Technician</b>	<b>Administrative staff</b>
Albania	108	80	57	45
Kosovo	108	80	57	45
Estonia	88	74	55	39
Czech Republic	164	137	102	78
Slovenia	164	137	102	78

Each unit cost corresponds to an amount in Euro per working day per staff.

The applicable staff categories to be applied are the following:

- Managers (including legislators, senior officials, and managers) carry out top managerial activities related to the administration and coordination of project activities.
- Researchers, teachers, and trainers (RTT) typically carry out academic activities related to curriculum/training program development, development and adaptation of teaching/training materials, preparation and teaching of courses or training.
- Technical staff (including technicians and associate professionals) carries out technical tasks such as book-keeping, accountancy, in-house translation activities.
- Administrative staff (including office and customer service clerks) carries out administrative tasks such as secretarial duties. Students can work for the project and can be considered as administrative staff, provided that they have signed a work contract with a consortium beneficiary institution.

The Staff category to be applied will depend on the work to be performed in the project and not on the status or title of the individual. The grant for Staff costs is calculated by multiplying the unit cost (corresponding to the applicable category of country and staff) by the total number of days spent on the implementation of the project per staff member. One working day is defined according to the applicable national legislation. In principle, declared working days per individual should not exceed 20 days per month or 240 days per year.

### **Supporting Documents**

Beneficiaries do not need to justify the level of spending. For activities funded with unit costs, the supporting documents will have to demonstrate that the volume and/or the nature of the activities implemented, justify the number of unit costs charged to the grant.

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For any financial evaluation and/or audit, beneficiaries will have to retain with the project accounts the following supporting documents:

- The existence of a formal contractual relationship between the employee and the employer. Furthermore, for non-permanent staff and/or not appearing in the payroll system, the beneficiary must be able to demonstrate that the conditions defined under the second paragraph of section 3.3.1.1. have been fulfilled.
- A duly filled-in Staff Convention for each person employed by the project. The convention must be signed by the person performing the activity then countersigned and stamped by the person responsible (e.g. rector, dean) in the institution that employed this person. For staff performing different categories of tasks, a separate convention must be signed for each type of activity.
- Timesheets have to be attached to each staff convention. They must be signed by the person concerned and countersigned by the person responsible in the institution that employed this person. They must indicate the following:
  1. The project references
  2. The name of the person performing the tasks, his/her position, and the staff category
  3. The institution and the country where the person is employed
  4. The number of days worked for the corresponding month and year
  5. The description of the tasks performed, the outputs produced, and the related work package.
  6. Any material evidence allowing to verify that the declared workloads correspond to actual activities/outputs (e.g. attendance lists for lectures given, tangible outputs/products, salary slips, etc.).

#### 4.7 Travel Costs and Cost of Stay

Eligible travel costs and costs of stay cover the costs of travel and subsistence allowances of staff and students participating in activities directly related to the achievement of the project. Travels are intended for the following activities:

1. teaching/training assignments,
2. training and retraining purpose,
3. updating program and courses,
4. practical placements in companies, industries, and institutions
5. Project management related meetings,
6. Workshops and visits for result dissemination purposes.

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The existence of a formal contractual relationship between the employee and the beneficiary institutions is required to participate in any travel. The unit costs to be applied are calculated taking into account the following variables: the travel distance (for travel costs) and the duration in days (for costs of stay).

### Unit costs for travel costs

Distance	Travel Costs (EUR)
0 km – 9 km	0
10 km – 99 km	20
100 km – 499 km	180
500 km – 1999 km	275
2000 km – 2999 km	360
3000 km – 3999 km	530
4000 km – 7999 km	820
8000 km or longer	1100

### Unit costs for the cost of stay

	Unit cost per day per participant for staff	Unit cost per day per participant for student
Up to the 14 <sup>th</sup> day of activity	120 EUR	55 EUR

### Supporting documents:

Beneficiaries do not need to justify the level of spending. For activities funded with unit costs, the supporting documents will have to demonstrate that the volume and/or the nature of the activities implemented, justify the number of unit costs charged to the grant. For any financial evaluation and/or audit, beneficiaries will have to be able to justify/prove the following elements:

- The journeys took place.
- The journeys are connected to specific and identifiable project-related activities.

The following supporting documents must be retained with the project accounts:

- A duly filled-in Individual Travel Report. Supporting documentation will have to be attached to each travel report to demonstrate the fact that the travel and the activity took place (e.g. travel tickets, boarding passes with points of departure and destination, dates and name of the person travelling, invoices, receipts, proof of attendance in meetings and/or events, agendas, tangible outputs/products, minutes of meetings). It will not be necessary to prove the actual cost of the travel.

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## 5. Project communication plan

Communication and documenting processes are highly encouraged among all members. PC will be responsible for coordinating the internal communication process of the partners and at the same time for the external communication with the Erasmus+ offices. Regular and frequent communication will be assured for all team members of the consortium. Different effective channels will be used to ensure successful internal communication and periodic virtual or physical meetings will be arranged for this purpose.

### 5.1 Decision Making, the need for emergent response and online tools

All project main decisions will be made during face-to-face meetings. In case that for different reasons the consortium and its representatives cannot have a proper meeting and the need for a decision is very emergent then email or another virtual communication meeting is required. Documentation is needed in both cases physical and virtual meetings. All communication applications like WhatsApp or Viber or Messenger can be used to contact the partners to facilitate the decision-making process and document their vote. Other online applications like Skype, Zoom and Doodle are on the list to be used in cases needed. Email is the main form of official communication between all parties and Dropbox will be used for the shared documents between all the partners. Each partner ought to have to answer the emails when the coordinator asks within five days of work. The report will be written by PC and each partner to report the progress of the project. They will be made available to the public on the project website and all members will be informed via email.

### 5.2 Project Website and social network profiles

The official project website of the DIMTV project is <http://dimtv-project.al/>. It is a structured repository of main documents of information about the project's aim and objectives, consortium, activities, work packages, outputs and deliverables, events, gallery, and contact information. Every change or development during project implementation regarding the before mentioned activities causes an update on the website. All the non-confidential documents are published and made public since the beginning to facilitate the project management, exchange of project documentation, and dissemination and exploitation of the project results. Facebook, Instagram, and LinkedIn profiles are created since the beginning of the project to facilitate the spread of the information and to accelerate the dissemination and exploitation process. Official DIMTV profiles share information about the project activities and each partner is responsible for the dissemination of the project through the same channels of social networking.

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## 6. Project risk management

To successfully face any challenge during project implementation is very important the early identification (even before the activity starts) of the conditions that might harm the process. The risk management process will identify the risks, will try to mitigate and easily manage or remove if possible, any threat. A procedure will be used in case of risk identification and mitigation measures. During the project, the identified risks will be monitored and the mitigation measured will be considered.

### Steps towards mitigating and eliminating the project's risks

#### - Risk Identification

Everything that can affect the implementation of the project's plan will be categorized as a risk. Before every activity is written on the project's plan, the team responsible for the successful implementation of the activity will discuss and identify the potential risks.

#### - Risk assessment

After identifying each risk, the next step is to assess the likelihood of the occurrence of each of the potential threats. Identifying their impact and their effect on the projects' tasks can be a very important step. A combination of the following can help identify the consequences of the threats or risks.

1. The outcomes and the benefits from the project are being reduced.
2. The quality of them is reducing.
3. Timeframes are extended
4. Costs are increasing.

The following matrix gives a presentation on how the project's team will assess the potential thread of the risks.

**Table 2: Risk assessment**

<b>Impact</b>	<b>1 Low</b>	<b>2 Medium</b>	<b>3 High</b>
<b>Likelihood</b>			
1 (Unlikely)	Low	Low	Moderate
2 (Likely)	Low	Moderate	High
3 (Most likely)	Moderate	High	High

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- *Risk mitigation and potential solutions*

After identifying all the risks related to the project's tasks and the potential of each risk the next step is the plan the response for these challenges that may occur.

There are four well-known approaches to mitigate and respond to risk.

1. **Avoid** - by eliminating the thread we also eliminate the risk.
2. **Mitigate** - A plans to find ways to reduce the probability of the occurrence of the thread.
3. **Accept** - The impact of the risk is very low or there is nothing to be done.
4. **Transfer** - We transfer the responsibility of managing the thread to a third party.

For the threads that have higher and moderate risks, a plan to recover them is needed. A project team member or the PC will be responsible for identifying a solution to mitigate and control the impact. Reducing the probability is the main aim in this case. In case of low impact, the Accept or Avoid approach is applicable. In all cases, an action will be required and will be documented.

## ANNEXES

In this section, a list of all templates that will be used for the documentation of the required and necessary tasks is listed.

**Table 3:** *List of project management templates*

Annex I	Attendance List DIMTV template
Annex II	Deliverable cover page
Annex III	Event Evaluation Form
Annex IV	PowerPoint Template

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## **ANNEX I - Attendance List DIMTV template**

# **DEVELOPMENT AND IMPLEMENTATION OF MDTV CURRICULA (DIMTV)**

## **PROJECT MEETING ATTENDANCE LIST\***

**Meeting Dates:**

**Meeting Venue:**

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## **ANNEX II – Deliverable cover page**

# **Development and Implementation of MDTV Curricula (DIMTV)**

### **WP1 - Deliverable 1**

**Name of the Deliverable :** \_\_\_\_\_

***Project Duration:***

***Start Date of Deliverable:***

***Submission Date of Deliverable:***

***Dissemination level:***

***Lead Organization:***

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## ANNEX III - Event Evaluation Form

### EVENT EVALUATION FORM\*

PROJECT ACRONYM	DIMTV
<b>PROJECT FULL TITLE</b>	Development and Implementation of MDTV Curricula
<b>PROJECT NO.</b>	586318-EPP-1-2017-1-AL-EPPKA2-CBHE-JP
<b>GRANT AGREEMENT NO.</b>	2017-2982/001 - 001
<b>COORDINATING INSTITUTION</b>	Aleksander Moisiu University (UAMD)
<b>PROJECT COORDINATOR</b>	Dr. Albana Halili
<b>OTHER PROJECT BENEFICIARIES</b>	Epoka University (EPOKAUNI) Radio Televizioni Shqiptar (RTSH) University for Business and Technology (UBT) University of Prishtina (UP) University of Ljubljana (UL) University of Tartu (UT) VSB-Technical University of Ostrava (VSB-TUO)

<b>EVENT</b>
<b>ORGANIZER</b>
<b>VENUE</b>
<b>DATE</b>

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Please complete the following questionnaire and help us improve the quality of our next events:

☑ **Your name (optional):** \_\_\_\_\_

☑ **Age:** \_\_\_\_\_

☑ **Country of origin:** \_\_\_\_\_

☑ **Professional occupation/title:** \_\_\_\_\_

**A. How satisfied you were with (1 = not satisfied, 5 = very satisfied):**

- |                            |   |   |   |   |   |
|----------------------------|---|---|---|---|---|
| ▶ event programme          | 1 | 2 | 3 | 4 | 5 |
| ▶ presentations            | 1 | 2 | 3 | 4 | 5 |
| ▶ discussions              | 1 | 2 | 3 | 4 | 5 |
| ▶ event administration     | 1 | 2 | 3 | 4 | 5 |
| ▶ the venue and facilities | 1 | 2 | 3 | 4 | 5 |

**B. Please, mark your agreement (1 = strongly disagree, 5 = strongly agree) with the following statements:**

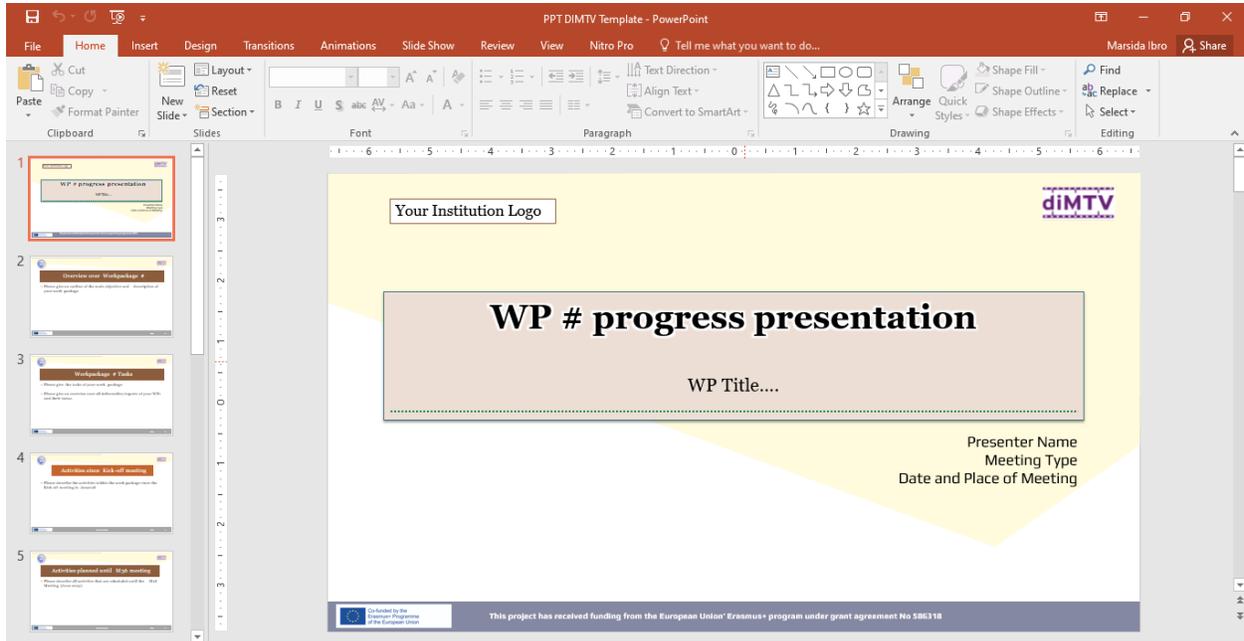
- |  |   |   |   |   |   |
|--|---|---|---|---|---|
| ▶ information shared during the event was new, useful, and clear | 1 | 2 | 3 | 4 | 5 |
| ▶ the event met my expectations in terms of offered topics       | 1 | 2 | 3 | 4 | 5 |
| ▶ interaction with other participants was fruitful               | 1 | 2 | 3 | 4 | 5 |
| ▶ distributed material was clear and useful                      | 1 | 2 | 3 | 4 | 5 |
| ▶ discussions were relevant for the participants                 | 1 | 2 | 3 | 4 | 5 |
| ▶ time management was fully satisfied                            | 1 | 2 | 3 | 4 | 5 |
| ▶ working methods were appropriate                               | 1 | 2 | 3 | 4 | 5 |
| ▶ the overall organization was professional                      | 1 | 2 | 3 | 4 | 5 |

OTHER COMMENTS (please indicate how can the event quality be improved in the future):

***Thank you for your feedback!***

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## ANNEX IV - PowerPoint Template



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