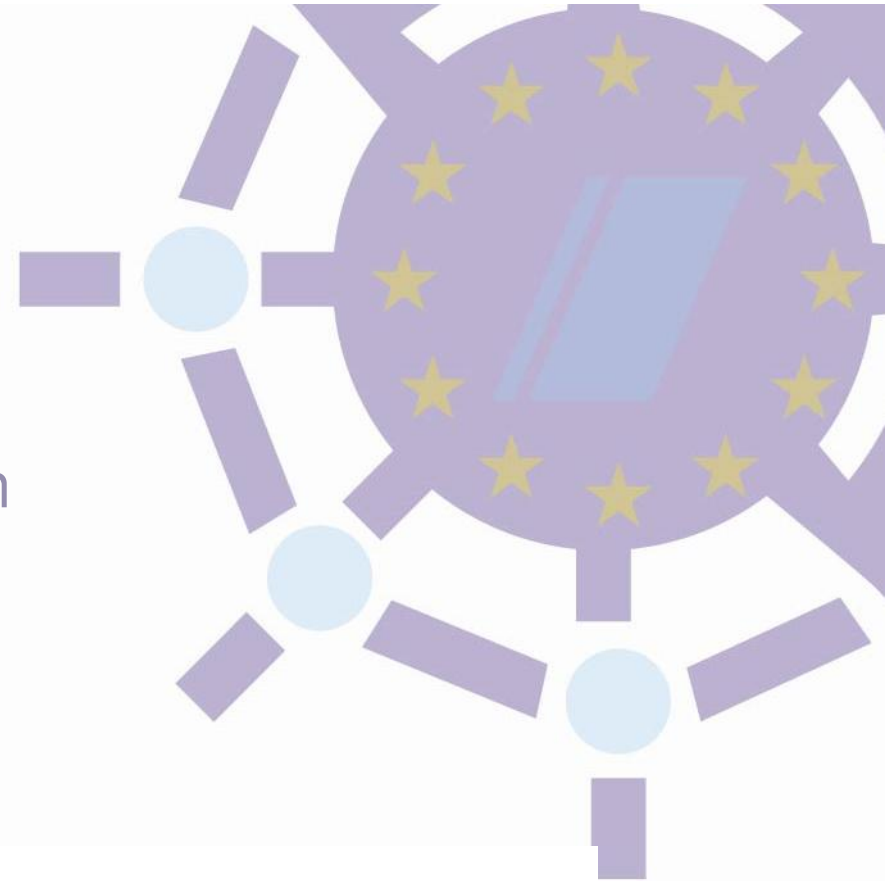


ECGFA NET III Kick-off

WP1 – Administration, coordination
& reporting

Sofia Härkönen,
Project Assistant

sofia.harkonen@raja.fi



Rajavartiolaitos
Gränsbevakningsväsendet
The Finnish Border Guard



EUROPEAN
COAST GUARD FUNCTIONS
TRAINING NETWORK

In this presentation



- Project overview
- Financial reporting overview
- How to report staff costs
- How to report travel costs

ECGFA NET III - Coordination



Project leader

WP 1 – Administration,
coordination &
reporting

WP 2 – Sustainability of
results

ecgfnet@raja.fi



WP 3 – ECGF Exchange
Programme

[ecgfnetWP3@
centrojovellanos.es](mailto:ecgfnetWP3@centrojovellanos.es)

Chair of the Governing
Board of the ECGF
Training Network

[GBecgftnet@
centrojovellanos.es](mailto:GBecgftnet@centrojovellanos.es)



WP 4 – SQF for CGF

Leader of SQF working
group

wp4@mit.gov.it

ECGFA NET III



- Action time: 1.6.2018 – 31.8.2019
- Budget: €625 000, 80 % co-financing from EMFF
- Financial and technical reporting to EASME: an interim report and a final report coordinated by WP 1
- FBG's project management:
 - Project manager: Mr. Pietari Vuorensola
 - Deputy project manager: Mr. Alekski Mallea
 - Project assistant: Ms. Sofia Härkönen
 - Contact: ecgfanet@raja.fi, firstname.lastname@raja.fi

Financial reporting: keep up the good work!



Budget & payments for contributors



Prepayment = beginning of the project, estimation based on budget
 Payment of the balance = end of the project, based on actual occurred costs vs. the received prepayment

Administration	Budgeted costs	EU Funding rate	Funding from EU	Prepayment (70 %)	Payment of the Balance
FBG	203 182,00 €	80 %	162 545,60 €	113 781,92 €	48 763,68 €
ITCG	219 674,00 €	80 %	175 739,20 €	123 017,44 € ✓	52 721,76 €
SASEMAR	106 251,00 €	80 %	85 000,80 €	59 500,56 € ✓	25 500,24 €
AEAT	13 075,00 €	80 %	10 460,00 €	7 322,00 € ✓	3 138,00 €
GFP	8 774,00 €	80 %	7 019,20 €	4 913,44 € ✓	2 105,76 €
GNR	17 976,00 €	80 %	14 380,80 €	10 066,56 € ✓	4 314,24 €
GUCI	8 774,00 €	80 %	7 019,20 €	4 913,44 €	2 105,76 €
HCG	17 334,00 €	80 %	13 867,20 €	9 707,04 €	4 160,16 €
POR NAVY	6 420,00 €	80 %	5 136,00 €	3 595,20 € ✓	1 540,80 €
POR NMA	6 420,00 €	80 %	5 136,00 €	3 595,20 €	1 540,80 €
UK MCA	17 120,00 €	80 %	13 696,00 €	9 587,20 €	4 108,80 €
Total	625 000,00 €	80 %	500 000,00 €	350 000,00 €	Max. 150 000,00 €

✓ = prepayment made for the contributor

Financial reporting in ECGFA NET III



"*Financial process of ECGFA NET III*" document

- Instructions, schedule, examples, FAQ
- Will be sent to AdPocs + in the Training Portal

All templates needed in financial reporting at the ECGF Training Portal

- Library -> Category "Financial reporting templates"
- If you cannot download them, please contact: sofia.harkonen@raja.fi

Budget-follow up reporting to WP 1 (ecgfanet@raja.fi)

- All occurred costs + supporting documents
- Demanding reporting schedule at the end of the project due to holiday season



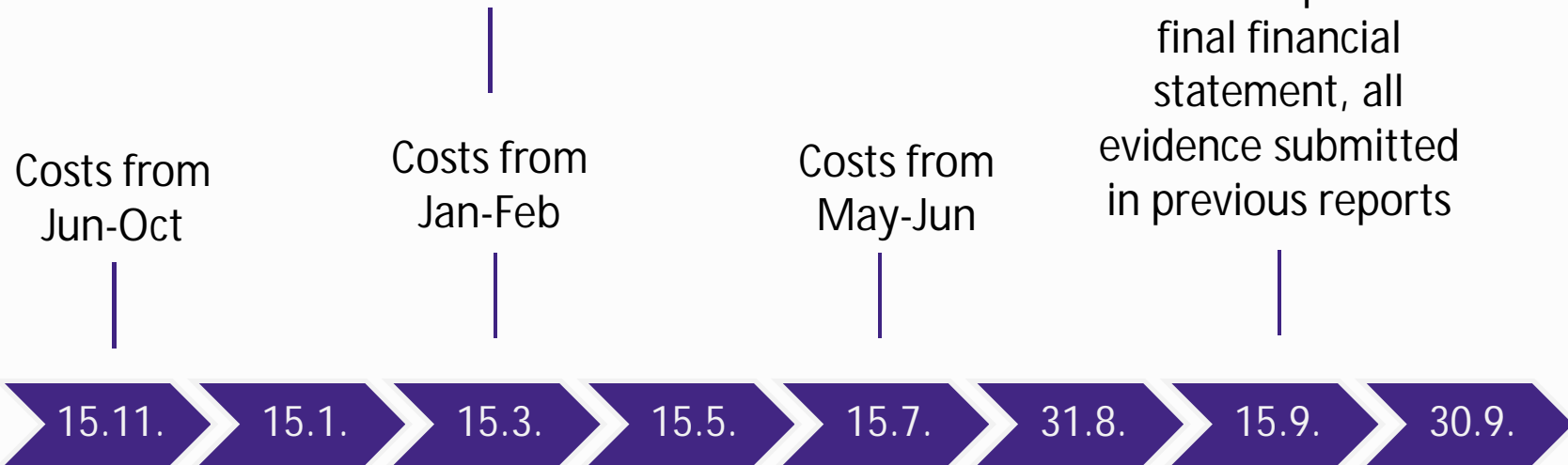
Need for a diligent and timely budget follow-up reporting throughout the project!

Financial reporting: deadlines



Calculation of hourly rate and proof of annual remuneration for 2018

Final report:
final financial
statement, all
evidence submitted
in previous reports



Costs from
Nov-Dec

Costs from
Mar-Apr

Costs from
Jul-Aug

Original
financial
report
by post to
FBG

Calculation of hourly rate and proof of annual
remuneration for 2019 (best estimation)



Reporting period N°:		
For the period from		to
Name of the Beneficiary/Affiliated entity:		
My organisation can not claim the VAT back :	<input type="checkbox"/>	

STAFF COSTS (1)

Copies of timesheets and justification for labour rate and overhead rate calculations for the **three highest cost items** must be attached to the Financial Statement. Copies of other timesheets and justification for labour rate and overhead rate calculations may be requested by the EASME at anytime.
 The cost of staff assigned to the action, comprising actual salaries plus social security charges and other statutory costs included in the remuneration, provided that this does not exceed the average rates corresponding to the beneficiary's usual policy on remuneration. EASME will not accept any specific bonuses paid out only for the

Line N°	Staff In-house consultants	Name	Category name (e.g. senior expert, engineer, etc.)	Number of person-hours	Hourly rate	Staff costs amount
				A	B	AxB
1						0,00
2						0,00
3						0,00
4						0,00
5						0,00
6						0,00
7						0,00
8						0,00
9						0,00
10						0,00
11						0,00
12						0,00
13						0,00
14						0,00
15						0,00
16						0,00
17						0,00

Costs reported with the financial statement

Staff costs: FBG, ITCG, SASEMAR, AEAT, HCG, GNR, UK MCA

Subcontracting: ITCG, SASEMAR

Travel and subsistence: All contributors

Equipment and infrastructure: Not applicable

Other specific costs: All contributors – ECGF Exchange Programme

Financial reporting: staff costs



1) CERTIFICATE OF APPOINTMENT

- To prove a person is working for the project
- Send at earliest convenience to WP 1, if not provided already

2) TIMESHEET

- Evidence for reported working hours, with every budget follow-up report
- Hours worked for the project + all other hours = total working time

Name of staff member	Sofia Härkönen												
Name of Beneficiary/ Partner	Finnish Border Guard												
Total of working hours *	51,1												
Calendar Year	2017												
Calendar Month	November												
* indicate number of working hours per day, week or month													
Calendar Day	1	2	3	4	5	6	7	8	9	10	11	12	13
In case of absence, indicate one of the reason codes below				WE	WE								
Hours worked on project ECGFA NET II	3,2	3,2	6,2			7,3	7,3	3,1	2,3				
Other activities	4,1	4,1	1,1			0,0	0,0	4,2	5,0				
Total hours (including overtime)	7,3	7,3	7,3	0,0	0,0	7,3	7,3	7,3	7,3	0,0	0,0	0,0	0,0
** indicate the reference of the project													

Financial reporting: staff costs



3) HOURLY RATE CALCULATION: 2018 & 2019

- Calculated from productive hours per year and total annual remuneration
- Calculation formula on the final page of "Financial statement" excel
- For 2018: Estimation at the beginning of the project for budget follow-up purposes. Calculation checked, adjusted and submitted by 15.3.2019 to WP 1.
- For 2019: Best possible estimation for the whole year. Calculation submitted at earliest convenience in 2019, latest by 31.8.2019 to WP 1.

ANNUAL WORKED HOURS	
(1) Calendar days per year minus weekends	261
(2) Annual holidays (in n° of days)	
(3) Statutory holidays (in n° of days)	
(4) Others (i.e. illness etc.) (in n° of days) PLEASE SPECIFY	
(5) Productive days per year: (1) - (2) - (3) - (4)	261
(6) Working hours per day	
(7) Annual working hours: (1) x (6)	0
(8) Productive hours per year: (5) x (6)	0
(9) Productive hours per month	0

Financial reporting: staff costs



4) ANNUAL REMUNERATION: 2018 & 2019



- Reported with a template or salary slips (template in the Portal)
- For 2018: Estimation at the beginning of the project for budget follow-up purposes. Official documentation submitted by 15.3.2019 to WP 1.
- For 2019: Based on official remuneration from January–July 2019 and on the best possible estimation for the rest of the year. Documentation submitted by 31.8.2019 to WP 1.

Financial reporting: travel costs



1) CERTIFICATE OF APPOINTMENT

- For every person with travel costs
- Send at earliest convenience to WP 1, if not provided already

2) TRAVEL RECEIPTS

- Actual receipts for flights, hotel, taxi with prices
- Boarding passes for flights needed!
- Booking confirmations alone are not enough, proof of payment needed

3) VALUE-ADDED TAX CERTIFICATE

- If value-added tax is reported as part of costs, a certificate from tax authority is needed to prove VAT as eligible cost



Questions?

Feel free to contact us with any questions and concerns!

ecgfanet@raja.fi

Aleksi: +358 295 421 146

Sofia: +358 295 421 149

Thank you for your attention!



Rajavartiolaitos
Gränsbevakningsväsendet
The Finnish Border Guard



External communications



- Based on a communications strategy made by WP 2
- Objectives of communication:
 - ✓ Support dissemination of project results by raising awareness of the CGFSQF, the ECGF Training Network and the ECGF Training Exchange
 - ✓ Promote educational cooperation in coast guard functions by communicating about project progress and results
- Impact and visibility: all project contributors are encouraged to communicate about the project and its results to their stakeholders!

External communications



Creating a Twitter account



- Name linked with the ECGF Training Network (TBD)
- Benefits: Independent channel, building a coherent narrative, possibility to communicate to correct target groups
- Challenges: Getting followers - mitigated by retweeting with our own organisations' Twitter accounts + promoting through EASME



Rjavartiolaitos @rajavartijat · Jun 2

The first exchange period of the ECGF Pilot Exchange program succesfully completed! CG officer from [@guardiacostiera](#) aboard [#vluisko](#) [#ECGFF](#)
pic.twitter.com/WglPebfDdR

[View Tweet activity](#)



Rjavartiolaitos @rajavartijat · Jul 11

SQF Working group drafting the learning outcomes in the frame of ECGFANET II-project. [#training](#) [#harmonisation](#) [#cooperation](#) [#CGFSQF](#) [#ECGFF](#)
pic.twitter.com/dHlzguURDp

[View Tweet activity](#)

External communications



Newsletter for the project

- Ready-made content that contributors can communicate with
- Will be sent to all PoCs (contributors and observers)
- GDPR: Right to unsubscribe
- Story/news ideas welcome: send requests and/or materials for WP 2

