

Project part ID:	HUSRB/23S/31/006/P1	Acronym:	SWIMab
Partner:	Makói Úszó Klub Sportegyesület / /		

Interreg



Co-funded by
the European Union

IPA Hungary - Serbia

Project Partner Report

General data

Title of the project	Swimming across the border		
Lead Partner	Plivački klub Senta / /		
Start date of project	01.07.2024	End date of project	31.12.2025
Number of PPR	1	Final PPR	No
Settlement period start date	01.07.2024	Settlement period end date	31.10.2024
Total reported amount	14 953,21 EUR		
Total reported EU contribution	12 710,20 EUR		
Total reported National contribution	1 495,27 EUR		
Total reported Own contribution	747,74 EUR		

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Certification of the Lead Partner/Partner

By submitting the present Project Partner Report, I, the undersigned, representing the Partner hereby declare that:

- The expenditure presented by this Project Partner Report has been incurred only for the purpose of implementing the Project and the activities presented correspond to the activities of the approved Application;
- The expenditure declared in the present Project Partner Report has not been included in any other previous Project Partner Report;
- The information and documentation in this Project Partner Report and its attachments give a correct description of the implementation and the present status of the project part.

Date	22.11.2024	Signatory user	
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Activity report

1. Achievements

Key Aspect	Description
Achievements in the project	The first event, the opening conference, was held in Mako. This event was organized on 02.08.2024. where the partners participated and the project was presented. Where those interested could gain an insight into the project. The first training camp was also held in Mako, from 19.08.2024 to 23.08.2024. where the children participated in various training sessions. They participated in various competitions among themselves, where the children could get to know each other better. Swimming rules education for coaches and competitors is the next activity that is being organized.
Progress made towards the Outcomes	The competitors' physical ability was greatly increased by joint swimming training, handball and table tennis training, aikido training, and fitness trainings. Mental development was helped by various competitions on the banks of the Maros, where children competed against each other in smaller groups. And the formation of new relationships also contributes to the development of mentality. These activities contributed to the physical and mental development of the young people, which will be important for them in the future.
Impact on the target groups of the project	The training camp promoted the development of the relationship between the children, they participated in joint programs, and spent a lot of time together, which resulted in new relationships. They took part in various trainings and got to know a martial art that improved their physical ability. But the children also had time for fun, they went to the adventure park and took part in a competition among themselves on the banks of the Maros.
Horizontal principles, resiliency and other effects of the project	Young children took part in the training camp, where girls and boys were present in equal proportions. Both genders were treated equally, there was no exception or discrimination of any kind. At the competition on the banks of the Maros, the groups were equally distributed, in which both genders appeared. In addition to these, financial-economic-social situation or family

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	discrimination did not occur. Everyone was treated equally regardless of gender and other situation. We put a lot of emphasis on the development of young people, and these activities also increase the physical and mental abilities of young people.
Progress made towards the Main Objective	The joint training camp and the project's opening event greatly contributed to the achievement of the main goal of the project. At the project opening event, the parties involved in the project presented the project and explained their roles in the implementation. With which the target audience gained more insight into the project and activities. In the first training camp, the children got to know each other and were able to develop a good relationship with each other. Which promotes the development of the relationship between the two partners. At this training camp, the coaches were also able to learn from each other and learn new things.

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2. Outcomes

1 - Improved skills and capabilities of the involved target group / Training for trainers

2 days long training for coaches and competitors in windsurfing, swimming and flipper swimming in Makó, with the participation of coaches and competitors of the 2 partners (10-10 persons, 4 coaches, 16 competitors). Including theoretical and practical training.

Activity originally planned: Yes Activity status: Not started

Current description:

This activity will be implemented in the other period.

1 - Improved skills and capabilities of the involved target group / Swimming rules education for coaches and competitors Makó

Swimming rules training for coaches and competitors and on the second day, meeting with Olympians. 15-15 participants from both countries.

Activity originally planned: No Activity status: Not started

Current description:

This activity will be implemented in the next period, under preparation.

0 - Managed project with completed communication activities / Project management

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Management of all activities of the project. Organize the activities of the project, manage the project, lead the management team. Including financial management, as planning, spending and monitoring of expenditures according to Programme rules. Administrative tasks related to Beneficiaries reports and Project reports

Activity originally planned: Yes Activity status: In progress

Current description:

Our team regularly managed two project activities. We organized the project activities and managed the project. At these two organized events, we made sure that everything went exactly according to plan and that nothing was missing. The financial manager performed the financial management, where the manager planned the expenditures in advance and based on that managed the costs and monitored the expenses. We also performed the administrative tasks related to Project Partner report.

0 - Managed project with completed communication activities / Communication

Information and publicity activities with visibility tools. All means of communication will be utilized designed for specific target group. Each partner will have its own communication package which encompasses all relevant communication tools.

Activity originally planned: Yes Activity status: In progress

Current description:

We have fulfilled their obligations related to communication. We made the roll-ups in Hungarian and Serbian language, published a Facebook post (<https://www.facebook.com/people/Swimming-Across-Border/61564854346988>) and another website post (<https://promenad24.hu/2024/08/02/egyuttmukodik-a-makoi-es-a-zentai-uszoklub/>). Every month we share Facebook posts with pictures. We use all means of communication so that all information reaches our target group. All activities were carried out using the visibility tools.

2 - Physically and mentally experienced young competitors / Joint preparatory training camps Makó

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Joint preparatory training camps organized two times in Makó. 2 sessions of 5-5 days for a total of 30 swimmers, in two categories, for beginners and for competitors.

Activity originally planned	No	Activity status:	In progress
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Current description:

In this period, the first training camp in Makó was organized, from 19.08.2024. to 23.08.2024. This event was attended the lead partner from Senta (Plivački klub Senta) and the project partner from Makó (Makói Úszó Klub Sportegyesület). In this camp were children and representatives from Makó and Senta. Not only beginner swimmers took part in this event, but also those who have been swimming for a long time. Accommodation for 4 nights was provided in Makó for Senta participants. The focus of the camp was on swimming, but the children also took part in handball and table tennis training. In addition to these, the children also participated:

- Martial arts and fitness training with the Budo club in the sports hall
- Training on the Maros coast: canopy walkway, adventure park
- Joint swimming training sessions at Hagymatikum 5 times.

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3. Tenders

No	Contract number	Subject	Type of procedure	Start date of procurement	Date of decision	Date of contracting	Contracted net amount in original currency	Currency	Name of contractor
1	HUSRB/23S/31/006/P1/03	Service	Bid-for-three procedure – HU	09.08.2024	14.08.2024	15.08.2024	8 078 580,00	HUF	Magyar Ifjúsági Sport és Rekreáció Egyesület

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4. Infrastructure information

Infra ID	Relevant infra element	Location ID	Lot number	Proof of property ownership	Original description	Current description	Status
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5. Financial summary per sources

Funding source	Planned amount	Previously validated	Currently reported	Accumulated	%	Remaining budget
1. EU contribution	81 382,40	0,00	12 710,20	12 710,20	15,62	68 672,20
2. National contribution	9 574,40	0,00	1 495,27	1 495,27	15,62	8 079,13
3. Own contribution	4 787,20	0,00	747,74	747,74	15,62	4 039,46
3.1. Own public contribution	4 787,20	0,00	747,74	747,74	15,62	4 039,46
3.2. Own private contribution	0,00	0,00	0,00	0,00	0,00	0,00
Total	95 744,00	0,00	14 953,21	14 953,21	15,62	80 790,79

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6. Financial summary of the Partner by budget lines

Budget line	Planned amount	Previously validated	Current reported	Accumulated	Fin. progress %	Remaining budget
1. Staff costs	14 880,00	0,00	2 373,53	2 373,53	15,95	12 506,47
1.1. Salary of staff - direct project management (Budget type B)	0,00	0,00	0,00	0,00	0,00	0,00
1.2. Salary of staff - professional team members (Budget type B)	0,00	0,00	0,00	0,00	0,00	0,00
1.3. Staff- Flat rate (Budget type A)	14 880,00	0,00	2 373,53	2 373,53	15,95	12 506,47
2. Office and administrative expenditure	2 232,00	0,00	356,03	356,03	15,95	1 875,97
3. Travel and accommodation	2 232,00	0,00	356,03	356,03	15,95	1 875,97

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Budget line	Planned amount	Previously validated	Current reported	Accumulated	Fin. progress %	Remaining budget
4. External expertise and services costs	57 500,00	0,00	11 867,62	11 867,62	20,64	45 632,38
4.1. Technical plans	0,00	0,00	0,00	0,00	0,00	0,00
4.2. Studies, statistics, databases and researches	0,00	0,00	0,00	0,00	0,00	0,00
4.3. Conferences, seminars, project meetings	1 500,00	0,00	1 399,43	1 399,43	93,30	100,57
4.4. Services related to procurement procedures	5 500,00	0,00	0,00	0,00	0,00	5 500,00
4.5. Costs of supervisor of engineering	0,00	0,00	0,00	0,00	0,00	0,00
4.6. Costs related to publicity, promotion and communication	2 000,00	0,00	0,00	0,00	0,00	2 000,00

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Budget line	Planned amount	Previously validated	Current reported	Accumulated	Fin. progress %	Remaining budget
4.7. Other	48 500,00	0,00	10 468,19	10 468,19	21,58	38 031,81
5. Equipment expenditure	18 900,00	0,00	0,00	0,00	0,00	18 900,00
5.1. Purchase of equipment	18 900,00	0,00	0,00	0,00	0,00	18 900,00
5.2. Rent of equipment	0,00	0,00	0,00	0,00	0,00	0,00
6. Infrastructure and works	0,00	0,00	0,00	0,00	0,00	0,00
6.1. Construction of buildings, works, infrastructure	0,00	0,00	0,00	0,00	0,00	0,00
6.2. Reconstruction, renovation of buildings, works, infrastructure	0,00	0,00	0,00	0,00	0,00	0,00

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Budget line	Planned amount	Previously validated	Current reported	Accumulated	Fin. progress %	Remaining budget
6.3. Purchase of land	0,00	0,00	0,00	0,00	0,00	0,00
7. Other costs (Budget type B - 40% flat rate)	0,00	0,00	0,00	0,00	0,00	0,00
Total eligible cost	95 744,00	0,00	14 953,21	14 953,21	15,62	80 790,79

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7. List of invoices

No	Invoice No./ Documents of equivalent probative value ID	Name of the service provider issuing the invoice	Description of the expenditure	Issued on	Date of performance	Paid on	Total amount	Reported expenditure	Currency	Exchange rate	Reported expenditure (EUR)	Comments of the Control Body
1. Staff costs												
	Flat rate										2 373,53	
Total amount of 1. Staff costs											2 373,53	

No	Invoice No./ Documents of equivalent probative value ID	Name of the service provider issuing the invoice	Description of the expenditure	Issued on	Date of performance	Paid on	Total amount	Reported expenditure	Currency	Exchange rate	Reported expenditure (EUR)	Comments of the Control Body
2. Office and administrative expenditure												
	Flat rate										356,03	
Total amount of 2. Office and administrative expenditure											356,03	

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No	Invoice No./ Documents of equivalent probative value ID	Name of the service provider issuing the invoice	Description of the expenditure	Issued on	Date of performance	Paid on	Total amount	Reported expenditure	Currency	Exchange rate	Reported expenditure (EUR)	Comments of the Control Body
3. Travel and accommodation												
	Flat rate										356,03	
Total amount of 3. Travel and accommodation											356,03	

No	Invoice No./ Documents of equivalent probative value ID	Name of the service provider issuing the invoice	Description of the expenditure	Issued on	Date of performance	Paid on	Total amount	Reported expenditure	Currency	Exchange rate	Reported expenditure (EUR)	Comments of the Control Body
4. External expertise and services costs												
1	MISRE-2024-4	Magyar Ifjúsági Sport és Rekreáció Egyesület	Organisation of first training camp	30.08.2024	23.08.2024	08.10.2024	4 275 000,00	4 275 000,00	HUF	408,38	10 466,19	
2	LUCESZ-2024-31	LUCESZ HUNGARY Kft.	Organising opening event	07.08.2024	02.08.2024	14.08.2024	571 500,00	571 500,00	HUF	408,38	1 399,43	

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	Total amount of 4. External expertise and services costs	11 867,62	
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Total Costs		14 953,21	
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8. Settlement of EU contribution advance (IPA)

EU contribution advance	Limit of settlement	Previously validated EU contribution	EU contr. validated in current PPR	Transferable EU contr. in current PPR	Advance settlement in current PPR	Accumulated advance settlement	Remaining advance to be settled
12 207,36	48 829,44	0,00	12 710,20	12 710,20	0,00	0,00	12 207,36