

Project part ID:	HUSRB/23S/31/040/LP	Acronym:	FAB 2
Partner:	Bordány Sportkör / Bordány Sport Club		

Interreg



**Co-funded by
the European Union**

IPA Hungary - Serbia

Project Partner Report

General data

Title of the project	Football across border and more		
Lead Partner	Bordány Sportkör / Bordány Sport Club		
Start date of project	01.09.2024	End date of project	31.12.2025

Number of PPR	1	Final PPR	No
Settlement period start date	01.09.2024	Settlement period end date	31.12.2024

Total reported amount	0,00 EUR
Total reported EU contribution	0,00 EUR
Total reported National contribution	0,00 EUR
Total reported Own contribution	0,00 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	14.01.2025	Signatory user	
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Activity report

1. Achievements

Key Aspect	Description
Achievements in the project	We made the procurement plan, conducted market research and assigned the tasks.
Progress made towards the Main Objective	No activity would have an impact on this.
Progress made towards the Outcomes	Project management and communication with Serbian partner are regularly implemented in this period.
Impact on the target groups of the project	No activity would have an impact on this.
Horizontal principles, resiliency and other effects of the project	No activity would have an impact on this.

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2. Outcomes

2 - Promotion of sustainable development and green deal / Joint tree planting program

One of the prominent elements of the cooperation program is the environmental protection. We would like to plant a tree in the settlements for every young players, born in 2011-2017, and each tree will be accompanied by a small commemorative inscription, so we would further strengthen the bond between the children and the settlement with this symbolic tree planting. At each planting program at least 20-20 children will take part. We plan to plant at most 100-100 trees in both settlements with the active participation of the target group.

Activity originally planned	No	Activity status:	Not started
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Current description:

Not relevant in this reporting period.

2 - Promotion of sustainable development and green deal / Selective waste management

FK Vinogradar will organize a promotion of selective waste management by visiting the largest selective waste center in surrounding (Regionalna Deponija Bikovo) and see practical processes. Furthermore, three containers for collecting selective waste will be purchased. Bordány SK plan to realize practical activities regarding to environmental protection. In this way, we would like to introduce selective waste collection in the area of the sports fields, environmentally friendly bins would be purchased in the changing rooms, but we would also use recups during programs and events.

Activity originally planned	No	Activity status:	Not started
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Current description:

Not relevant in this reporting period.

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1 - Participations and cooperation of young target group and citizens in joint sport related activities / Joint football training camps

Partners will organize total four joint training camps for youngsters. A four days long training camp is to be organized for boys and girls footballers born in 2011-2017. In addition to the development of tactical and physical skills, the focus will be on building relationships between the two clubs and the participants. In addition to the training sessions, social and team-building activities will be organized for the participants. There will be also joint running, cycling and walking sub-activities. Furthermore, cinema and/or theater visits are foreseen during the camps. The training camps will end with training matches open to all, free of charge.

Activity originally planned	Yes	Activity status:	In progress
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Current description:

We have agreed on the dates with the coaches and project partners.

1 - Participations and cooperation of young target group and citizens in joint sport related activities / Family days

Three family day will be organized in two locations for children participants and their relatives and friends in order to expand the cooperation between the citizens of the two rural settlements and the surrounding area. It is a great opportunity to deepen the relationship between the club's junior players, parents and the association's staff. Skill tasks, bouncy castles and games will be available for children, but of course parent-child football matches cannot be missed.

Activity originally planned	No	Activity status:	Not started
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Current description:

Not relevant in this reporting period.

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1 - Participations and cooperation of young target group and citizens in joint sport related activities / Football tournaments for girls and boys

Football clubs will organize six tournaments for girls and also six mini tournaments for boys born in 2011-2017. In addition to the cooperating clubs, teams of similar age groups from the surrounding associations are also invited.

Activity originally planned	Yes	Activity status:	In progress
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Current description:

We have agreed on the dates with the coaches and project partners.

3 - Improved professional football knowledge and technical base / Coach trainings

Professional seminars/trainings will be provided to two clubs coaches.

Bordány SK: In cooperation with the Hungarian Football Association, we organize a coaching course for junior coaches. The goal is to have qualified trainers who constantly keep in mind the development of the children's abilities and who support these processes. After the threemonth course, which is planned to last nine whole days, the trainers will take an exam. The program is planned with a location in Bordány. FK Vinogradar: Under the Education Center of the Football Association of Serbia, the training is certified for the UEFA C license, which lasts for 4 sessions and 3 days per session (Friday, Saturday and Sunday). There is usually one session per month, which is organized at different locations. One of the locations that would host this event would be FK Vinogradar, the rest would be determined by the educational center.

Activity originally planned	No	Activity status:	Not started
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Current description:

Not relevant in this reporting period.

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3 - Improved professional football knowledge and technical base / Technical base development

We are planning to build an indoor gym where the full range of strength training exercises can be carried out by our junior athletes. No construction will take place within the framework of the project. The purchased fitness equipment will be placed in the Bordányi Sports Hall (6795 Bordány, Dózsa Gy. tér 1.), where junior athletes can directly access this extra training option.

The young footballers will be supported by sports analysis and diagnostic equipment and systems, which will be able to record training sessions and matches, so that it will be possible to show each player exactly what he can improve on. A data logging program is also being developed to track all the important data on each aspect of a player's development.

Fitness equipment and machines for improving fitness will be purchased. 20 fitness bikes, 20 gym balls, 20 fitness mats, 20 smr cylinders, 20 coordination exercise balls, 20 sets of dumbbells and 20 wall-mounted multifunctional reinforcing wall.

Activity originally planned	Yes	Activity status:	In progress
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Current description:

We have started the necessary market research.

0 - Managed project with completed communication activities / Project management

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
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Current description:

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Our team manages all project activities. We are managing the project and lead the management team. We are monitoring the movement of costs and plan their spending according to Programme rules. We regularly carry out administrative work and make Project reports. 0 -

Managed project with completed communication activities / Communication

Coordination of communication activities. In addition to internal communications between partners (mail, phone, messenger, meetings..), communication with the programme authorities, and with the external stakeholders and public is crucial. The overall objective is to provide the relevant and accurate information to all actors and participants.

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. Each of them have similar communication activities by its own language. Introduction of project purpose, its activities and the achieved results is important to be shared. Ensure fluently and continuous communication in project cycle. Inform the public about the purpose of the cooperation. Ensure interest, participation and knowledge transfer among actors.

Activity originally planned	Yes	Activity status:	In progress
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Current description:

Our team coordinates all communication activities. Project partners communicate with each other (mail, phone or online meetings, etc). We are in communication with partner from Serbia, and our team had communication between the trainers. On October 7, 2024, we held an online meeting with the partner, during which we determined the approximate dates of football tournaments, football camps, and coach training. We do our sub page. We make Facebook posts and do our communication activities regularly. <https://www.facebook.com/fabhusrb>

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
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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	85 759,57	0,00	0,00	0,00	0,00	85 759,57
2. National contribution	10 089,36	0,00	0,00	0,00	0,00	10 089,36
3. Own contribution	5 044,69	0,00	0,00	0,00	0,00	5 044,69
3.1. Own public contribution	0,00	0,00	0,00	0,00	0,00	0,00
3.2. Own private contribution	5 044,69	0,00	0,00	0,00	0,00	5 044,69
Total	100 893,62	0,00	0,00	0,00	0,00	100 893,62

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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	15 697,40	0,00	0,00	0,00	0,00	15 697,40
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)	15 697,40	0,00	0,00	0,00	0,00	15 697,40
2. Office and administrative expenditure	2 354,61	0,00	0,00	0,00	0,00	2 354,61
3. Travel and accommodation	2 354,61	0,00	0,00	0,00	0,00	2 354,61

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Budget line	Planned amount	Previously validated	Current reported	Accumulated	Fin. progress %	Remaining budget
4. External expertise and services costs	62 000,00	0,00	0,00	0,00	0,00	62 000,00
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	6 000,00	0,00	0,00	0,00	0,00	6 000,00
4.4. Services related to procurement procedures	6 000,00	0,00	0,00	0,00	0,00	6 000,00
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	48 000,00	0,00	0,00	0,00	0,00	48 000,00
5. Equipment expenditure	18 487,00	0,00	0,00	0,00	0,00	18 487,00
5.1. Purchase of equipment	18 487,00	0,00	0,00	0,00	0,00	18 487,00
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	100 893,62	0,00	0,00	0,00	0,00	100 893,62

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7. List of invoices

Total Costs	0,00	
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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
12 863,94	51 455,74	0,00	0,00	0,00	0,00	0,00	12 863,94