

LOGICAL FRAMEWORK MATRIX – LFM

<p>Wider Objective: <i>What is the overall broader objective, to which the project will contribute?</i></p> <ul style="list-style-type: none"> • Improvement of management, operation and quality of higher education institutions and system in Serbia 	<p>Indicators of progress: <i>What are the key indicators related to the wider objective?</i></p> <ul style="list-style-type: none"> • Improvement of quality of education by fulfilling tasks defined in National Strategy of education and National Action Plan • Improvement of performance in core activities of HEIs – higher quality • Modernization and improvement of Financing of Education - University education 	<p>How indicators will be measured: <i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> • Positive feedback from analysis of students' satisfaction, teaching staff satisfaction, and quality indicators of institutions • Positive feedback from job market and employment organizations and services • Contribution to the HEI funding system 	
<p>Specific Project Objective/s: <i>What are the specific objectives, which the project shall achieve?</i></p> <ul style="list-style-type: none"> • Definition and implementation of indicators and measures for performance based evaluation of higher education institutions and system as a basis for value based management in Serbian HEIs and system • Structuring and pilot implementation of the system for ranking of institutions and study programs • Introduction of performance measurement in accreditation and reaccreditation of study programs and HEIs 	<p>Indicators of progress: <i>What are the quantitative and qualitative indicators showing whether and to what extent the project's specific objectives are achieved?</i></p> <ul style="list-style-type: none"> • Set of performances and key performance indicators • Model for profiling and multi-dimensional ranking of study programs and HIE institutions in Serbia • Developed ICT solution • Changed standards for accreditation of HEIs and study programs • Enhancement of accountability and transparency of the system 	<p>How indicators will be measured: <i>What are the sources of information that exist and can be collected? What are the methods required to get this information?</i></p> <ul style="list-style-type: none"> • Set of tools for performance measurement. • Number of performances and KPIs • Developed models for profiling and multiranking • Number of study programs and institutions that used multi-dimensional ranking system • Documents in changes standards (number) • Contribution to directive for financing 	<p>Assumptions & risks: <i>What are the factors and conditions not under the direct control of the project, which are necessary to achieve these objectives? What risks have to be considered?</i></p> <ul style="list-style-type: none"> • Commitment of project consortium • Received financial resources on time from EU • Positive accreditation reports from reviewers • Unchanged legislative and rules • Awareness and commitment of stakeholders to cooperate with academic institutions • Support from Ministry of education, science and technological development

<p>Outputs (tangible) and Outcomes (intangible):</p> <ul style="list-style-type: none"> • Please provide the list of concrete DELIVERABLES - outputs/outcomes (<u>grouped in Workpackages</u>), leading to the specific objective/s.: <p>PREPARATION: Establishment of infrastructure for the development of system for performance based evaluation</p> <p>1.1 Report on analysis of the needs and priorities society and local economy</p> <p>1.2 Report on Students' and academics' needs and priorities</p> <p>1.3 Improved Universities capacity</p> <p>1.4 Report on analysis of performance based evaluation in EU</p> <p>DEVELOPMENT: Development of system for performance evaluation, profiling and multi-ranking</p> <p>2.1 Report on key processes and selected fields at HEI in Serbia</p> <p>2.2 Set of KPI at selected fields</p> <p>2.3 Report on optimization of the set of performance indicators</p> <p>2.4 Model for profiling and multi-ranking</p> <p>DEVELOPMENT: Development of ICT for support</p> <p>3.1 ICT solution for data acquisition and multidimensional ranking of study programs and institutions</p> <p>3.2 Training, organization and implementation of the ICT system at national level</p> <p>3.3 Presentation of the tools that will</p>	<p>Indicators of progress:</p> <p><i>What are the indicators to measure whether and to what extent the project achieves the envisaged results and effects?</i></p> <ul style="list-style-type: none"> • Various project reports (analysis, needs...) • Structure and description of key performance indicators • Methodology for performance evaluation, profiling and multidimensional ranking • Institutionalisation of the project results through regulations • Project promotional materials • Upgrade of University infrastructure • Seminars, meetings, workshops • Various project reports (management, quality assurance, dissemination) 	<p>How indicators will be measured:</p> <p><i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> • Number of mobilities (202) • Number of workshops and seminars (3+3) • Number and structure of purchased equipment (according to the list) • Number of reports on situation in Serbia (4) • Number of reports about experiences in EU (4) • Number of defined indicators for study programs and institutions (2) • Number of presentation and visit of web based ICT system for multi-dimensional ranking of study programs and institutions. • Number of pilot study programs and institutions analysed (6 study programs and 6 institutions) • Feedback analysis for improvement of the system (1 for study programs and 1 for Faculty per each University in Serbia) • Changed accreditation standards (structure and number of changed documents) • Input for development of directive for financing of HEIs (report 1) • Report on networking with stakeholders (1) • Meetings with stakeholders (18) • Management and progress reports (3 PCB and 6 NCB) 	<p>Assumptions & risks:</p> <p><i>What external factors and conditions must be realised to obtain the expected outcomes and results on schedule?</i></p> <ul style="list-style-type: none"> • Efficient and effective consortium management • Timely funding • Support of universities and stakeholders
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<p>meet needs of students, labour market and society</p> <p>3.4 Report on pilot testing, verification and validation of the system</p> <p>DEVELOPMENT: Institutionalisation of results and development of basis for value based management</p> <p>4.1 Report on development and adoption of results at institutional and national level</p> <p>4.2 Changed accreditation standards</p> <p>4.3 Developed input to the funding system</p> <p>4.4 Networked system with stakeholders</p> <p>QUALITY PLAN: Quality planning, control and monitoring</p> <p>5.1 Established working group for quality assurance</p> <p>5.2 Report on external quality audit</p> <p>5.3 Reports on regular quality control and monitoring</p> <p>5.4 Inter-project coaching activities</p> <p>DISSEMINATION & EXPLOITATION: Dissemination and exploitation of results</p> <p>6.1 Organized of seminars, meetings and symposia</p> <p>6.2 Relized promotional activities</p> <p>6.3 Deveoped project web-site</p> <p>6.4 Awareness campaign realized</p> <p>MANAGEMENT: Project management</p> <p>7.1 Reports on daily management</p> <p>7.2 SC meetings organized</p> <p>7.3 Prepared reporting and audit</p>		<ul style="list-style-type: none"> • Number of project web portal visits • Number of trainings (18), events (18), workshops (6) • Reports from presentation meetings, presentations for media and interested groups (3) • Quality control and management reports (2+2) • Midterm and final report (1+1+) • External audits (1 financial and 1 quality) 	
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control			
<p>Activities: <i>What are the key activities to be carried out (<u>grouped in Workpackages</u>) and in what sequence in order to produce the expected results?</i></p> <ul style="list-style-type: none"> • PREPARATION: Establishment of infrastructure for the development of system for performance based evaluation • 1.1 Analysis of the needs and priorities in Serbian society and local economy • 1.2 Students' and academics' needs and priorities • 1.3 Improvement of Universities capacity • 1.4 Analysis of performance based evaluation in EU • DEVELOPMENT: Development of system for performance evaluation, profiling and multi-raking • 2.1 Definition of the key processes and selected fields • 2.2 Definition of the set of KPI • 2.3 Optimization of the set of performance indicators 	<p>Inputs: <i>What inputs are required to implement these activities, e.g. staff time, equipment, mobilities, publications etc.?</i></p> <ul style="list-style-type: none"> • Staff costs 356,356.00 EUROS • Total working days 3641 • Travel 60,500.00 and cost of stay 183,600.00 (Total 244 persons;) • Equipment for the realization of the project 218,750.00 EURO • Resources for subcontracting activities 49,300.00 (Resources for external financial and quality audit (1+1); project web site development and maintenance (1); publication of developed teaching material and material for dissemination) • Requested budget per Partner: • P1 123,089.00 EURO • P2 91,126.00 EURO • P3 89,801.00 EURO • P4 95,870.00 EURO • P5 60,254.00 EURO • P6 51,884.00 EURO • P7 27,061.00 EURO 		<p>Assumptions, risks and pre-conditions: <i>What pre-conditions are required before the project starts? What conditions outside the project's direct control have to be present for the implementation of the planned activities?</i></p> <ul style="list-style-type: none"> • Availability and motivation of academic staff members (both accademic and administrative) • Availability and motivation of non-academic representatives • Assistance of foreign professors and experts in realization phase • Good collaboration between project consortium members • Subsistence of documents for all realized activities • •Lows and rules unchanged

<ul style="list-style-type: none"> • 2.4 Development of the model for profiling and multi-ranking • DEVELOPMENT: Development of ICT for support of stakeholders needs and data presentation • 3.1 Development of ICT solution for data acquisition and multidimensional ranking • 3.2 Training, organization and implementation of the ICT • 3.3 Presentation of the tools that will meet needs of students, labour market and society • 3.4 Pilot testing, verification and validation of the system • DEVELOPMENT: Institutionalisation of results and development of basis for value based management • 4.1 Development and adoption of performance based evaluation • 4.2 Introduction of performance measurement in accreditation standards • 4.3 Contribution to the HEI funding system • 4.4 Networking developed system with stakeholders • QUALITY PLAN: Quality planning, control and monitoring • 5.1 Establishment of quality assurance work group • 5.2 Providing an external quality audit • 5.3 Ensuring regular quality control and monitoring 	<ul style="list-style-type: none"> • P8 15,620.00 EURO • P9 15,620.00 EURO • P10 17,466.00 EURO • P11 18,376.00 EURO • P12 84,742.00 EURO • P12 46,210.00 EURO • P13 64,265.00 EURO • P14 59,310.00 EURO • P15 19,372.00 EURO 		
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<ul style="list-style-type: none"> • 5.4 Inter-project coaching activities • DISSEMINATION & EXPLOITATION: Dissemination and exploitation of results • 6.1 Organization of seminars, meetings and symposia • 6.2 Preparation and realisation of promotional activities • 6.3 Maintaining a project web-site • 6.4 Awareness campaign at Universities and other stakeholders • MANAGEMENT: Project management • 7.1 Daily management of project processes • 7.2 Organization of regular SC meetings • 7.3 Preparing documentation on reporting 			
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