

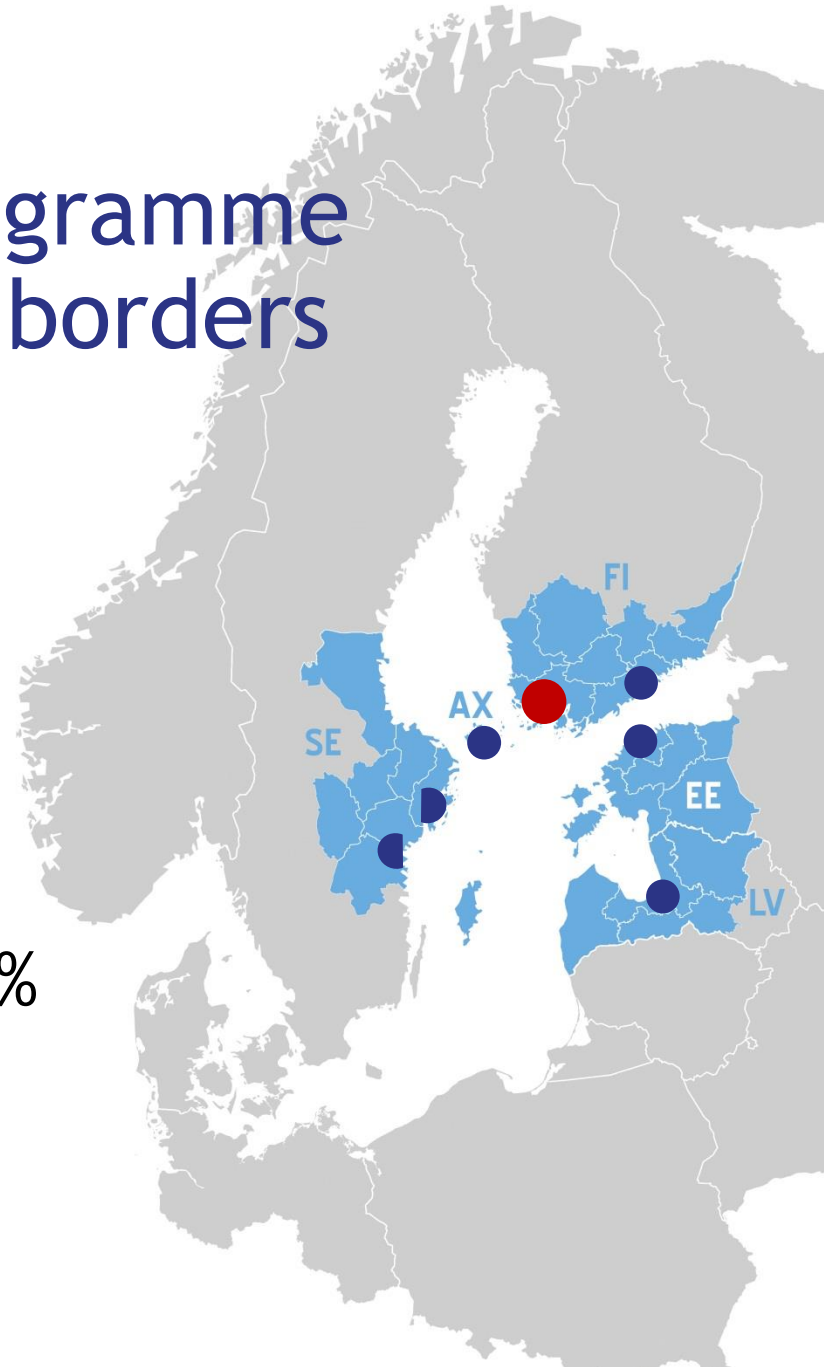
# Hourly rate calculations for Staff

*28 September, 2017*



# The Central Baltic Programme - staff working across borders

- 115 million euros ERDF available
- All staff cost methods applied and in use
- Projects since spring 2015
- 97 projects contracted (91% allocation)
- Around 30 projects ended



## Lessons learned

- New simple solutions bring about new complications
- Real cost vs simplified logic
- It takes time to understand just how much has changed
- Hourly rate methods not covering holidays, sick leave etc should be taken into account
- Each method is specific - should be considered well from the beginning what is needed
- From the 4th Call on only full time and fixed %

## Staff costs - general findings

- Use of own methods (both partners and FLCs)  
→ Methods are not applied correctly
- Documentation and method do not match
- Documentation on tasks in project missing
- Creative solutions

## 1720 method

- Calculated with first report (changed from calculating per report)
- Extrapolations allowed in the spirit of the Omnibus
- Method is not applied correctly:
  - Using 1660 instead of 1720
  - Calculated in each report

## Monthly hourly rate

- Difficult to find a monthly rate - not always applicable
- Difficult for partners/FLC to understand that monthly means monthly
- Method is not applied correctly:
  - Weekly working time extrapolated
  - Number of hours from time sheets
  - Each month exactly the same number of hours reported → actually fixed %



## Contracted hourly rate

- Regulation refers to hourly rate
- Interpretation now also covers social security costs etc
- Hourly rate for working time (not sick leave or holidays)
- Who is this method for?
- Question from LV: is it possible to proportionally allocate sick leave or holiday costs?



Thank you!