

Lifelong Learning Programme

**Lifelong Learning Programme Application Form**

**2013 Call for proposals**

**DETAILED DESCRIPTION OF THE PROJECT**

**(To be attached to the eForm)**

**Version 1**

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# PART C. Organisations and activities

*This part must be completed separately by each organisation participating in the project (applicant and partners).*

Partner number - P 1 (KSD)

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| **Organisation name** | Kulturelle Samråd i Danmark |

C.1 Aims and activities of the organisation

*Please provide a short presentation of your organisation (key activities, affiliations, size of the organisation, etc.) relating to the domain covered by the project.*

*Please describe also the role of your organisation in the project. Provide information on the operational and financial management of the project within the organisation* (limit 4000 characters)*.*

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| Short Presentation:  The name is " Kulturelle Samråd i Danmark" (KSD). The English name is "National Association of Cultural Councils in Denmark”.  KSD is the national association of the local voluntary cultural councils, which again are umbrella associations for local associations within the area of voluntary cultural and amateur activities. Voluntary cultural councils exist in approximately 90 of Denmark’s 98 municipalities. The main task of local councils is to be the voice of the voluntary cultural and amateur activities to the local politicians in order to give civil society and thus local democracy a possibility of being heard in relation to the current policy.  The main purpose is to inspire and develop the cultural area, and to influence, lobby, initiate, debate, exemplify etc. in order to create the best possible conditions for all cultural learning activities. Besides the association organizes conferences, seminars, workshops etc. and gives counselling, support, information etc. KSD is on a national basis working closely with the rest of the cultural voluntary associations and is represented in many boards, assemblies and committees on government level.  In The European Yearof Volunteering 2011 KSD was represented in the official group which develops and coordinates activities during the year. From 2006 – 2009 KSD was part of a development project initiated by The Danish Ministry of Culture, and in 2009 – 2011 and the association was the administrative partner in a Grundtvig project: Learning Outcome of Amateur Culture. KSD is for the time being joining a Grundtvig Learning Partnership 2012 - 2014: ART-AGE, Art based learning and active ageing and the organisation seeks funding for a Danish project about culture-guides.  Role in the project:  Competence profile in relation to the project: Voluntary culture work; culture policy and volunteer policy; projects with inclusion of non-culture-users; culture surveys and reporting: planning of courses, seminars & workshops; dissemination and exploitation.  KSD has as the applicant organisation particular tasks regarding legal and financial management and b budget monitoring of the progress of the work programme.  KSD has extended tasks,   * as lead partner and host of the first partner meeting in Copenhagen (WP 2) * as lead partner of initiating local pilot works (WP 3) * as lead partner of the transversal exploitation activities (WP 15)   KSD takes part in the rest of the work programme on the same level as the other partners.  Operational and financial management:  KSD is non-profit civil society organisation with a public legal status, mainly funded by the Danish Ministry of Culture. The Secretary General, Bente von Schindel participates as administrator and project leader, and the project officer, Merethe Ida Sørensen participates as project member. An accountant takes care of the ongoing accountancy. |

C.2 Operational capacity: Skills and expertise of key staff involved in the project / network

*Please add lines as necessary.*

|  |  |
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| **Name of staff member** | *Summary of relevant skills and experience, including where relevant a list of recent publications related to the domain of the project.* |
| Bente von Schindel | MA (Danish literature and rhetoric). Secretary General of KSD, managing culture organizations and networks, national and international relations, organizing conferences, workshops. Organizer of and speaker at conferences and seminars.  Member of committees and boards, current:  Askov Folk High School (Board), The National Committee of Thriving Villages, The Female Expert-database, Musical Educational Federation (chairman), Danish Orchestra Conductors (board), Musical Centres in Denmark (board), Danish Cultural Institute (assembly), National Music Council, Holstebro Music School (assembly), Committee for Culture in Social Centres (Ministry of Social Affairs), TV2 Lorry (assembly), Frederiksberg Chamber Music Society (Board).  Member of committees and boards, former: The Minister of Social Affairs’ Committee for Cooperation between Disabled and The Voluntary Field 2012, The official group of The European Yearof Volunteering 2011 in Denmark, The Council for Programs in Danish Broadcast Corporation, The Green Council (board), The Constitution Fund of the Danish Parliament, The Council of European Politics, Group related to Prior Competences – Danish Ministry of Education, The National Association of Danish Amateur Music (chairman), Danish Association of Adult Education (board), The Minister of Internal Affair’s Think Tank for Local Democracy, The National Association of Danish Amateur Orchestras (chairman).  Partner in national and international projects. Writer and editor of books and magazines about art, culture and civil society, among others: *Kulturens tredje vej, 1997; Kunst af lyst, 2005; Kunstens rum, 2006;* *Kunsten i os alle, 2010; Learning Outcome og Amateur Culture. Compendium of Best Practice,* 2011; and *Danmark for hele folket – 13 histories of cultural integration*, 2012. |
| Merethe Ida Sørensen | BA in history. Profile at KSD: Information and communications; Publications – editorial, production and marketing; Event management. Has experience within Danish associations - both as employee and as a volunteer. |
| Signe Kreutzer | Librarian. Profile at KSD: Web editor, editorial and production. |
| Henriette Theill | Financial management and accountancy. |
| RIR revision | Himmelev Bygade 70, DK-Postbox 116, 4000  Roskilde. RIR REVISION is a state authorised public accountancy firm servicing clients in a wide range of business sectors since 1922. RIR REVISION is a medium sized firm with offices in Roskilde and Holbaek. The firm has a staff of 60, of which 12 are state authorized public accountants. |

Partner number - P 2 (IF)

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| **Organisation name** | Interfolk, Institut for Civilsamfund |

C.1 Aims and activities of the organisation

*Please provide a short presentation of your organisation (key activities, affiliations, size of the organisation, etc.) relating to the domain covered by the project.*

*Please describe also the role of your organisation in the project. Provide information on the operational and financial management of the project within the organisation* (limit 4000 characters)*.*

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| Short Presentation:  The name is "Interfolk, Institut for Civilsamfund" (IF). The English name is "Interfolk, Institute for Civil Society"  Interfolk is a non-profit association based on individuals sharing the same fundamental ideas and objectives with reference to the Grundtvigian tradition of liberal adult education. The association was founded in 2008, and the general meeting hold the supreme authority.  Interfolk strives as part of its mission   * To promote liberal adult education and cultural learning that focus on personal autonomy, active citizenship, social inclusion, and cultural cohesion. * To create partnerships with Nordic and European associations within liberal adult education, NGO-activities and the spheres of voluntary arts and culture; * To ensure that the objectives of lifelong learning adhered to by the European Commission and the Nordic Council of Ministers also continues the best of the intentions of the Nordic-European tradition of enlightenment and Bildung.   The activities of Interfolk include research, surveys, development projects, courses, seminars and debate activities, and other cultural activities, - in a Danish, Nordic, Baltic and European context. The main activities in 2009-2012 included   * A major survey task 2008 – 2010 regarding validation of values and goals in voluntary cultural organisations in cooperation with the Joint Cultural Councils in Denmark; supported by the Danish Ministry of Culture. * Development of an e-learning tool for validation of the students’ learning profile for Esbjerg Folk High School, 2011; supported by the Association of Folk High Schools in Denmark. * Coordinator organisation for a two year Nordplus Adult development project, 2009 - 2011 regarding validation of non-formal and informal learning outcome in cooperation with seven partners from the Nordic and Baltic countries; supported by the Nordic Council of Ministers. * Coordinator organisation for a two year Grundtvig multilateral project, 2009 - 2011 with the title “Learning outcome of amateur culture” (LOAC) with partners from the European amateur culture; supported by EU’s Executive Agency (EACEA). * Development of a new learning assessment frame focussed on the existential learning dimension for folk high school students at Nordfyns Folk High School, 2012. * Lead partner for planning a NGO Portal for the Baltic Sea Region, 2011 - 2012 with reference to the CBSS-NGO Forum (The Council of the Baltic Sea States’ NGO Forum). * Coordinator organisation for a Grundtvig Learning partnership 2012 – 2014 with the title “Art based learning and active ageing” (ART-AGE), supported by the Danish Agency for International Education.   The overall aim of these project activities has been and is to promote humanistic and democratic learning capacities in a civil society context.  Role in the project:  Competence profile and role in the project: Project management and evaluation, culture surveys, curricula and course planning, recognition of non-formal and prior learning, education, culture and volunteer policy.  If has as coordinator organisation extended tasks with project management, especially during start-up (WP 1) and the fifth partner meetings (WP 2, 4, 8, 11 and 13) and the transversal work package of project management (WP 17) and QA, monitoring and evaluation (WP 16).  IF has reduced task regarding the local development works (WP 3, 5 and 6), but some special tasks here regarding multilateral counselling and transmission of knowledge, methodologies and best practise.  IF takes part in the rest of the work programme on the same level as the other partners.  Operational and financial management:  Interfolk is a non-profit civil society organisation with a legal status, financed by earnings-related activities, project related public and private grants, and national and multilateral public operational support.  The Head of Institute, Hans Jørgen Vodsgaard is coordinator of the project, and the chairman, Henning Dochweiler participates as project member. Hans Jørgen Vodsgaard takes care of the financial management of the project account with reference to the external accountant and the Board. |

C.2 Operational capacity: Skills and expertise of key staff involved in the project / network

*Please add lines as necessary.*

|  |  |
| --- | --- |
| **Name of staff member** | *Summary of relevant skills and experience, including where relevant a list of recent publications related to the domain of the project.* |
| Hans Jørgen Vodsgaard | Mag. Art. (History of ideas) and Head of Institute, Interfolk. Active in liberal adult education and the folk high school movement since 1980 - as General Secretary of the National Adult Education Association, SFOF; as consultant in The Association of Folk High Schools in Denmark; as teacher at Ry Folk High School, as principal of Snoghøj Folk High School and Uldum Folk High School, as project leader for Askov Folk High School, and as research leader for Nordic European Academy. Current member of the Board of BNAL, Baltic Network of Adult Learning.  Main competencies include project development and research in the area of liberal adult education, voluntary associations and cultural activities in the civic society.  Bibliography: Reports and books regarding Liberal Adult Education and cultural and art based learning:  Menneske først, ideoplæg om højskoleånd og arbejdsliv, FFD, august 1997  Rapport om højskolernes økonomi, FFD, december 1997  Rapport om Ry Højskoles udviklingsmuligheder, Ry, august 1998  Den særegne højskole - idegrundlag og tradition, FFD, januar 2000  Højskole til tiden – en udredning om de unges trang, regeringens ønsker og højskolens ærinde under senmoderne vilkår, FFD, august 2003.  (Red). Nye æstetiske læreprocesser og højskolens dannelsesopgave - adresse til højskoleudvalget, Middelfart, maj 2004  (Ed.): Nordic-European Academy – background and visions, NEA Publisher, 2006  Da dannelsen gik ud - en kortlægning af det almene sigte i nordisk folkeoplysning og foreningsliv, Nea Publisher, 2007.  Den Frie Kultur. Paradigmestrid om læring, kunst og civilsamfund. Interfolks Forlag, 2010  Survey Report on Learning Outcome of Amateur Culture. Interfolks Forlag, 2011  Course Compendium on Learning Outcome of Amateur Culture*.* Interfolks Forlag, 2011  Dannelse, kundskaber og kompetencer. Nordplus rapport om læringsvurdering. Interfolks Forlag, 2012 |
| Henning Dochweiler | MA (German and English literature). Chairman of Interfolk. Former director of the Danish Culture Institute in Austria, former principal of Askov Folk High School.  Main competencies include management of learning and culture projects, liberal adult education, pedagogical theory, and European and international policy. Has a large international network in the area of culture and education. |

Partner number - P 3 (LKCA)

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| **Organisation name** | **Landelijk Kennisinstituut Cultuureducatie en Amateurkunst** |

C.1 Aims and activities of the organisation

*Please provide a short presentation of your organisation (key activities, affiliations, size of the organisation, etc.) relating to the domain covered by the project.*

*Please describe also the role of your organisation in the project. Provide information on the operational and financial management of the project within the organisation* (limit 4000 characters)*.*

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| The Dutch name is "Landelijk Kennisinstituut Cultuureducatie en Amateurkunst”. The English name is  “National Centre of Expertise for Cultural Education and Amateur Arts”.  History and organisation:  Landelijk Kennisinstituut Cultuureducatie en Amateurkunst (LKCA) was founded on January 1, 2013 after a merger of Cultuurnetwerk Netherlands (national knowledge centre for arts education and culture) and Kunstfactor (knowledge centre for amateur culture).  LKCA has about 60 employees and a yearly turnover of approx. M 4,5  Aims and activities:  LKCA aims to contribute to the cultural life of children, youth and adults, and strives to help people to participate lifelong in arts and culture. Together with professionals involved LKCA wants to increase the quality of facilities and activities for the benefit of everyone's cultural life. LKCA takes part in international programms for cultural managers like Tandem (with European Cultural Found, Mit-Ost Berlin, FCP Netherlands), or with the Europa Cantat – European Organisation on Choral Singing and development young-talent (Germany). LKCA is an active member of Amateo, European Music Counsel, Europa Cantat. In the past LKCA developed programs for professionals and networks for marginalised groups.  Main tasks of the LKCA are to provide:   * To support expertise of professionals working in the amateur arts and cultural education, * To support the administrative and artistic settings in the amateur culture, * To provide national information and networking in the area of culture education and amateur arts for professionals as well as amateurs. * To provide research and monitoring in the area of culture education and amateur arts.   Priority hereby have the following activities:   * Development of the infrastructure for culture education and amateur arts, where good cooperation between governments, schools, cultural institutions and providers is of primary importance. * Bring art and culture to the heart of the (primary) education. To this end, the core objectives for the subject of artistic orientation - including those for heritage - developed into testable reference levels and continuous learning. Also, schools and culture providers better equipped.’ * Promoting quality and coherence of culture education and amateur arts. For this purpose, good examples and policy suggestions unlocked. * Stimulating cultural life. A link between artistic orientation in school and extracurricular arts   Role in the project:  Competence profile in relation to the project: Voluntary work in a civil society context; social and cultural research; surveys and reporting.  LKCA has extended tasks   * as lead partner of the preparation of pilot works with culture guide initiative (WP 5) * as lead partner of the implementation culture guide offerings (WP 6) * as host of the third partner meeting (WP 8)   LKCA takes part in the rest of the work programme on the same level as the other partners  Operational and financial management:  LKCA is a non-profit foundation with a public status. LKCA works in the field of culture and arts including amateur culture and voluntary arts. LKCA will secure a high quality of the operational and financial management of the project work by Hans Noijens, Jan van den Eijnden and Peter van den Esschert. |

C.2 Operational capacity: Skills and expertise of key staff involved in the project / network

*Please add lines as necessary.*

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| **Name of staff member** | *Summary of relevant skills and experience, including where relevant a list of recent publications related to the domain of the project.* |
| Hans Noijens | Project leader; skills: project management; knowledge of the cultural field and amateur arts in the Netherlands |
| Jan van den Eijnden | Senior project leader; experience with two other Grundtvig projects; cultural education & amateur arts specialist; skills: arts education; English language; (project) management; supervisor |
| Peter van den Esschert | Manager financial department/member MT LKCA; large experience with financial management in the cultural domain |

Partner number - P 4 (JSKD)

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| **Organisation name** | Javni sklad RS za kulturne dejavnosti |

C.1 Aims and activities of the organisation

*Please provide a short presentation of your organisation (key activities, affiliations, size of the organisation, etc.) relating to the domain covered by the project.*

*Please describe also the role of your organisation in the project. Provide information on the operational and financial management of the project within the organisation* (limit 4000 characters)*.*

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| Short Presentation:  The name is "Javni sklad RS za kulturne dejavnosti" (JSKD). The English name is "Republic of Slovenia Public Fund for Cultural Activities".  JSKD is a national institution covering all branches of amateur culture and art: vocal and instrumental music, theatre and puppet, folklore, film and video, literature, fine arts, dance. JSKD main tasks are: organization and offering of cultural events; preparation of seminars, workshops, lectures, summer camps; counselling, supporting, informing; publication of periodicals, expert guides and other publications; joint financing of cultural projects.  The headquarter in Ljubljana and fifty-nine branch offices all over Slovenia with about 100 employees (organizers, experts, and technicians) have the mission to stimulate the development of Slovenian amateur art. JSKD organizes international, national and regional programmes of education, presentations and reviews of non-professional culture and art. JSKD is a member of European umbrella network Amateo and international organisations of music, theatre, puppet theatre and folklore such as Europa Cantat, IFCM, CISM, AITA/IATA, CIOFF, etc.  Role in the project:  Competence profile in relation to the project: Voluntary cultural work; culture policy; research and surveys: planning of courses, seminars & workshops; development of curricula; reporting, dissemination and exploitation.  JSKD has extended tasks   * as lead partner and host of the two pilot Grundtvig IST-courses in Ljubljana, SI (WP 10) * as host of the fourth partner meeting in Ljubljana, SI (WP 11)   JSKD takes part in the rest of the work programme on the same level as the other partners.  Operational and financial management:  KSKD is a non-profit organisation active in the field of voluntary with a public status, mainly financed by the Slovenian Ministry of Culture.  The Executive Director, Marjeta Turk participates as project leader, and the expert consultant, Matjaž Šmalc participates as project member. Bianka Pavšič provides the administrative and organizational support. |

C.2 Operational capacity: Skills and expertise of key staff involved in the project / network

*Please add lines as necessary.*

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| **Name of staff member** | *Summary of relevant skills and experience, including where relevant a list of recent publications related to the domain of the project.* |
| Marjeta Turk | Managing international projects, head of secretariat of Amateo network for amateur culture, preparing and executing working programme for JSKD, preparing and managing public calls |
| Matjaž Šmalc | Theatre and puppet theatre director, organizer, member of international organisations (AITA/IATA), organizer of international festivals, workshops, seminars – theatre work in social and educational fields. |
| Bianka Pavšič | Administrative and organizational support |

Partner number - P 5 (MNT)

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| **Organisation name** | Magyar Népfőiskolai Társaság / |

C.1 Aims and activities of the organisation

*Please provide a short presentation of your organisation (key activities, affiliations, size of the organisation, etc.) relating to the domain covered by the project.*

*Please describe also the role of your organisation in the project. Provide information on the operational and financial management of the project within the organisation* (limit 4000 characters)*.*

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| Short Presentation:  The name is "Magyar Népfőiskolai Társaság" (MNT). The English name is "Hungarian Folk High School Society".  The Hungarian Folk High School Society is a national non-governmental organization specializing in non-formal adult education. MNT is an umbrella organization with more than one hundred member organizations within Hungary.  The general objectives are   * To promote learner-centeredness * To increase the autonomy and action-capability of individuals and minor communities * To address problems of marginalization through learning as well as community development * To take up local and national traditional values and increase European and international openness * To promote recognition and support of all forms of learning * To promote recognition of learning in individual and family life, social role taking, employment and career planning   In recent years the Hungarian Folk High School Society has facilitated a number of non-formal training courses for more than 500 participants. MNT has also broad experience with transnational European projects dealing with both literacy and numeracy. MNT has a learning centre in western Hungary, in the small village of Balatonszepezd where all learning programs are held, which include teaching and learning methods and developing curricula. The learning centre also serves as community house, library and folk high school open to the aging population of the village and its surroundings.  MNT was actively involved in organizing the Conference on Volunteering and Active Citizenship, held in the frame of Hungarian EU Presidency. (Budapest, April 15-17, 2011). MNT has been a member of the European Association for the Education of Adults since 1992. The president of MNT served as the elected president of the European Association for Education of Adults (EAEA) between 2002 and 2008.  Role in the project:  Competence profile in relation to the project: Educational policy and research, non-formal and liberal adult education, vocational programs, curricula non-formal education.  MNT has extended tasks   * as lead partner and host of the European Conference in Budapest, Oct 2015 (WP 12) * as host of the final and fifth 2-days partner meeting in Budapest, Oct 2015 (WP 13)   MNT takes part in the rest of the work programme on the same level as the other partners.  Operational and financial management:  MNT is an adult education provider association, with a private status. The President, János Sz. Tóth participates as project leader, and senior officers Zsófia Fesztbaum-Domingues and Julianna Szabó participate as project members. Ferenc Pető provides ICT services and website, and Irén M. Opoczky provides administrative support. |

C.2 Operational capacity: Skills and expertise of key staff involved in the project / network

*Please add lines as necessary.*

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| **Name of staff member** | *Summary of relevant skills and experience, including where relevant a list of recent publications related to the domain of the project.* |
| János Sz. Tóth | János Sz. Tóth, PhD has been playing an active role in European, global and national organizations for over a decade. He was the President of the EAEA between 2002 and 2008 (see [www.eaea.org](http://www.eaea.org)). He headed the preparation works of the “Adult Education Trends and Issues in Europe” study, and contributed as an adult education expert on the communication: “It is never too late to learn” COM (2006)614, and in the Action Plan on adult learning: “It is always a good time to learn” COM(2007)558.  Language skills: English, German |
| Zsófia Fesztbaum-Domingues | Four years of experience in European LLL projects, mostly in the field of basic skills development. (Alpha 16+; MoLeYa). Experience in national projects influencing decision makers in the field of adult education. Librarian (Collection - both in English and Hungarian – on adult education)  Supporting the EAEA Network as staff member of the EAEA Budapest Link Office.  Language skills: English, French |
| Julianna Szabó | Four years of experience in European LLL projects, mostly in the field of basic skills development. (Alpha 16+; MoLeYa). Experience in national projects influencing decision makers in the field of adult education. Librarian (Collection - both in English and Hungarian – on adult education)  Supporting the EAEA Network as staff member of the EAEA Budapest Link Office.  Language skills: English, French |
| Ferenc Pető | More than ten years of experience in computer programming and in website development. Among other duties he takes care of HFHSS’ website ([www.nepfoiskola.hu](http://www.nepfoiskola.hu) and also its training center’s website ([www.szepezd.hu](http://www.szepezd.hu) )  Language skills: English |
| Irén M. Opoczky | More than ten years of experience in national and international grant management. Perfect in keeping deadlines. Good organizational skills, carrying even of the tiniest details.  Language skills: Russian, basic English |

Partner number - P 6 (VA)

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| **Organisation name** |  |

C.1 Aims and activities of the organisation

*Please provide a short presentation of your organisation (key activities, affiliations, size of the organisation, etc.) relating to the domain covered by the project.*

*Please describe also the role of your organisation in the project. Provide information on the operational and financial management of the project within the organisation* (limit 4000 characters)*.*

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| Short Presentation:  The name is Voluntary Arts (VA).  Voluntary Arts is the operating name of Voluntary Arts Network, registered as a charity in Scotland. Voluntary Arts is the development agency for arts participation in the UK and Republic of Ireland. Our aim is to promote participation in the voluntary and amateur arts and crafts. We recognise that they are a key part of our culture and as such they are absolutely vital to our health, social and economic development.  VA works with policy makers, funders and politicians to improve the environment for everyone participating in the arts, and we provide information and training to those who participate in the voluntary arts sector. This includes over 300 national and regional umbrella bodies, and through them, their member groups of local voluntary arts practitioners.  VA provides information, advice and training to those in the voluntary arts sector, from small local groups to large national organisations. This is done via our weekly e-newsletters, quarterly briefing sheets and comprehensive website. We also work with policy-makers, funders and politicians to make the voice of the voluntary arts heard and to improve the environment for everyone participating in the arts.  VA is an active founding member of Amateo, the European Network of national organisations set up to promote cultural participation ([www.amateo.info](http://www.amateo.info)).  Role in the project:  Competence profile in relation to the project: Voluntary cultural work; culture policy, volunteer policy, network activities in the voluntary cultural sector; planning of curricula and courses; culture surveys and reporting; dissemination and exploitation.  VA has extended tasks   * as lead partner and host of the second partner in London, Feb 2014 (WP 6) * as lead partner for providing the European Handbook (WP 9) * as lead partner for dissemination incl. manager of the project website (WP 14)   VA takes part in the rest of the work programme on the same level as the other partners.  Operational and financial management:  This Lifelong Learning project for volunteering in the cultural sector will be managed by two of VA’s six departments. The Chief Executive’s department will oversee the strategic direction and financial management of the project. The Voluntary Arts Link department will oversee the practical implementation of the project. The remaining four nation-specific departments (England, Ireland, Scotland and Wales) will be involved in promoting and facilitating the project within their regions.  VA is a non-profit organisation active in the field of voluntary with a public status. The Chief Executive, Robin Simpson participates as project leader, and coordinator, Daniel Carpenter participates as project member. Lindsey Jackson takes care of the financial management. |

C.2 Operational capacity: Skills and expertise of key staff involved in the project / network

*Please add lines as necessary.*

|  |  |
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| **Name of staff member** | *Summary of relevant skills and experience, including where relevant a list of recent publications related to the domain of the project.* |
| Robin Simpson, Chief Executive | Competence Profile: High level advocate for the voluntary arts; Organisational strategy; Partnership working.  Robin Simpson has been Chief Executive of Voluntary Arts since September 2005. Before joining VA Robin was Deputy Chief Executive of Making Music – the UK national umbrella body for amateur music making, supporting over 2,000 amateur music groups throughout the UK, including choirs, orchestras, and music promoters. Previously Robin worked as General Manager of The British Federation of Festivals, supporting the volunteer organisers of more than 300 festivals of music, dance and speech & drama across the UK.  Robin has substantial experience of working with volunteers having also worked for six years for the Royal National Institute for the Blind, managing a team of over 130 volunteer readers to record academic textbooks onto tape for visually-impaired students. He was a member of the Scrutiny Committee for the national Volunteering Hub in England from 2006-08. He is a member of the England Volunteering Development Council. He is a member of the UK working group for European Year of Volunteering 2011  Robin completed his MBA with the Open University Business School in 2002. He is a member of the Department for Culture, Media and Sport Third Sector Forum, the DCMS Opportunity & Excellence Programme Board, the National Council for Voluntary Organisations Members’ Assembly and the ACEVO Arts, Culture & Heritage Special Interest Group. He was a Trustee of NCVO from 2007-08 and a member of the NCVO Executive Committee from 2007-08. |
| Daniel Carpenter, Link Coordinator | Competence Profile: Information and communications; Publications – editorial, production and marketing; Website development; Event management. |
| Lindsey Jackson, Finance and Administration Officer | Financial management and accountancy. |

# PART D. Project characteristics

## D.1 Why does the consortium wish to undertake this project?

**Rationale of and background to the project**

*Please outline the motivation behind your project, clearly identifying the specific needs or problems/challenges which it intends to solve. Explain why these needs/problems were selected over others, and how the project proposal fits within the development strategies of the partners involved. Please include references to any declared regional, national, EU or international political priority in this area.*

*Also, please describe briefly how your project proposal was prepared (e.g., capitalising on previous experiences, based on achieved outcomes in former projects, following previous cooperation amongst the consortium members, etc.)* (limit 6000 characters)*.*

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| Motivation behind the project  Modern welfare states has as a major goal of culture policy to ensure free and equal access to experiences with art and culture for all citizens. Because experiences with art and culture can enliven and enlighten people and change their lives for the better and has positive implications both for the individual and for society. Art and culture provide experiences and meaning in everyday life, and may affect learners in memorable, if not transformative, ways.  This complies with the need of all groups of learners, but it will in particular have value for social marginalised groups. Because their marginalisation may imply a retirement from work life as well as life in general and the community; and they are confronted with the risk of isolation and loss of active relations and engagement. Their involvement in art and culture can enliven their learning motivation and renew their relations to other people and the community, and help them to achieve a unity or stability in the world by bringing new perspectives on their current and potential place within it.  It is therefore important that all citizens have the opportunity to participate in art and culture. However, this is not the case. The social groups with a short education and low income and especially groups marginalised from the work life are low-users or often non-users of the local art and culture offerings. The reasons may - as it is seen in the report from the Danish Ministry of Culture, "The cultural habits of Danes, 2012" - be many, but it is important that we do something about it.  Specific needs  We see a need to strengthen the access for these vulnerable groups to arts and culture as a gateway to personal development and social inclusion by engaging and retaining them in interesting, culturally active and inclusive environments.  Furthermore, we think the most appropriate mean to meet this need and promote ““cultural sustainability” is by using the idea of “citizen help citizen”. The state and municipalities can support such a help, but they cannot do it themselves, neither can the market. It depends on the efforts of volunteers and voluntary arts and culture associations in a civil society context.  We need to find new ways to involve the comprehensive European civil society sector of voluntary arts and culture, where a vast number of cultural and educational associations provide learning activities for about 20 to 30 per cent of the populations in the member states. The sector of voluntary arts and culture is next to amateur sport the biggest sector in the European voluntary field, and the sector with the current highest rate of expansion in members and new associations.  However, the voluntary arts and culture associations could improve their ability to reach out and include these social marginalised groups. The associations need through cooperation and partnerships with local and cultural actors to create a framework, in which volunteers can convey art and culture at eye level with social marginalised groups in a continuous manner.  The core of such a new framework should be “Culture Guide services”, where the “culture guides” are volunteers that act as mentors or guides by introducing or helping marginalised social groups to parti-cipate in local art and culture activities, either as audience or as active participants. Such art and culture offerings may include:   * Visits to professional art offerings, provided by local culture institutions or arranged by voluntary arts associations: Theatre, art exhibitions, concerts, dance performances, culture heritage activities, museums, etc. * Visits or participation in amateur art or voluntary culture activities such as amateur choir, amateur theatre, music groups, dancing groups, telling life stories, local history groups, old handicraft, preservation of cultural heritage places and traditions, etc.   Why did we select this problem  The partnership circle shares an aim of providing better arts and culture access for all citizens. This project proposal fits within the development strategies of the partners involved. The partnership circle shares the view that the voluntary arts and culture can help people to a more fulfilling and enlightened life, and they have also as civil society associations a societal responsibility to reach out to all social groups and promote “cultural sustainability” by transmitting the idea of “citizen help citizen” to practise in their field of activity.  Reference to any declared regional, national, EU or international political priority in this area  The partner countries as well as other EU member states have as one of the major aims of their culture policy to promote art and culture to the entire population, and at the same time the countries experience the recurring problem with large residual groups of non-users, especially among social marginalised. Many countries as well as the Nordic Council of Ministers currently focus still more on the need to involve voluntary associations and volunteers to meet this challenge. Key words in this context are to promote a “sustainable culture” with reference to a civil society context, where “citizen help citizen” in an inclusive and cohesive manner.  The same message has characterised main EU policies during the last decade. The “Memorandum on Lifelong Learning” that the EU-Commission presented in 2000 and the revised Communication “Making a European Area of Lifelong Learning a Reality” from 2001 emphasised that the main aims of lifelong learning were *active citizenship, social inclusion, cultural cohesion, personal development* as man aims as well as means for *empoverment* and improved *employability*. Furthermore EU designated 2010 as the European year for combating poverty and social exclusion, 2011 as the European year of volunteering, 2012 as the European year for Active Ageing and Solidarity between Generations, and 2013 as the European year of Citizens.  How the project proposal was prepared  The proposal is based on a new idea inspired by the reconsideration of the needs and problems presented above. Even though the partners have worked together before in different constellations, such as the Grundtvig Multilateral Projects 2009 - 2011 entitled “Learning Outcome in Amateur Culture” (LOAC) and the current Grundtvig Learning Partnership 2012 – 2014 entitled “Art based learning and active Ageing” (ART-AGE), none of these projects have reference to this project concept of inclusion of social marginalised by Culture Guide Services. |

*If your proposal is based on the results of one or more previous projects / networks, please provide precise references to this / these project(s) / network(s) in the table below.*

*Please add tables as necessary.*

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| **Reference number** |  | | | |
| **Project / network dates**  *(year started and completed)* |  | | **Programme or initiative** |  |
| **Title of the project / network** |  | | | |
| **Coordinating organisation** |  | | | |
| **Website** | http:// | | | |
| **Password / login if necessary for website** | |  | | |
| *Please summarise the project / network outcomes and describe (a) how the new proposal seeks to build on them and, (b) how ownership / copyright issues are to be dealt with* (limit 1000 characters). | | | | |
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**Rationale for the setting-up of the consortium**

*Please explain why the selected partners are best suited to participate in this European project. Describe complementary skills, expertise and competences within the consortium directly relating to the planned project activities* (limit 3000 characters)*.*

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| The concept of Culture Guide services in the context of voluntary arts and culture associations is new and innovative. We do not have former experiences to build on; therefore new knowledge, methodologies and results must be developed in the sector by strong associations with the capacity 1) to set-up different local pilot work together with direct target groups, 2) to develop network and support from indirect target groups, 3) to develop training courses for volunteer guides, 4) to implement culture guide offerings to the end-users, groups of social marginalised, 5) to analyse and provide multilateral results as the European handbook and Grundtvig IST-courses, and 6) to implement a strong and sustainable valorisation.  The partnership circle must have a multilateral composition. The issues addressed will benefit from the collaboration of partners from different areas of amateur art, voluntary culture and liberal adult education. Even though the partners all share a common interests in the topics and objectives of the project, they at the same time represent different backgrounds and approaches and can involve diverse competencies, skills, experiences and networks in the field. These differences will pulled together bring more knowledge and experiences of the common European challenges as well as a more comprehensive approach to the work programme of the project.  The selected consortium has the needed capacities and multilateral composition:  The National Association of Cultural Councils in Denmark (P1: KSD) has core competencies in voluntary culture, volunteering, culture policy, debate activities and valorisation strategies, and KSD represents functions as exploitation and policy promotion.  The new Dutch organisation (P3: LKCA) is a national Knowledge centre providing research, monitoring, expertise and networking in the area of professional arts and amateur culture.  The Slovenia Public Fund for Cultural Activities (P4: JSKD) has as a national governmental institution core competencies in amateur art and voluntary culture, culture policy, research, training and valorisation strategies, and JSKD represents functions of adult education and training primarily in the area of amateur art and folk culture.  The Hungarian Folk High School Society (P5: MNT) has as an umbrella for more than hundred member organisations core competences in non-formal and liberal adult education and curricula planning in a broader civil society context.  Voluntary Arts (P6: VA) has as the national umbrella for Voluntary Arts organisations in England, Wales, Scotland and Northern Ireland core competences in Voluntary cultural work; culture policy, volunteer policy, network activities in the voluntary cultural sector; planning of curricula and courses; culture surveys and reporting; dissemination and exploitation.  The coordinator organisation, Interfolk, Institute for Civil Society (P2: IF) works in the area of liberal adult education and voluntary culture in a civil society context and has core competences in pilot work, project management, evaluation and reporting, culture surveys, curricula and course planning, recognition of non-formal prior learning, and education and culture policy. |

**Investigation of the field (state of the art) and innovative character**

*Please explain how the field of operation has been explored and indicate what the project is offering that is new and what are the main innovating elements* (limit 3000 characters).

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| Investigation of state of art  Our investigation of the state of art in the project domain indicates that Culture Guide Services are nearly non-existent. Some voluntary social associations provide “visit friends” for elder lonely citizens or engage “uncles” for boys in single mother families that miss a male mentor as companion to sport and other leisure time activities. Some voluntary sport associations also uses outreach work to marginalized young, especially young immigrants. Active in some voluntary arts and culture associations may have contacted their neighbours and other in the local community and asked, if they would be introduced to and join this specific activity.  However, these activities are of another kind; and the huge European sector of voluntary arts and culture has - as far as we as key actors in the field know of - none experiences with systematised and ongoing Culture Guide Services for social marginalised groups. The same can be said about the multilateral project in EUs LLL-programme. We have scanned the Compendia of selected projects under the Lifelong Learning Programme 2007 - 20012, which EACEA publish, and none of these targets this need or refers to such activities.  New offerings and main innovating elements  It is no news in cultural policy to intend to ensure all citizens equal access to arts and culture. Most member states have since the 60s understood art and culture as a basic welfare benefit, and a major goal has been to provide equal artistic and cultural opportunities for all citizens regardless of social background, economic conditions and geographic residence. This policy was based on the assumption that free access to arts and culture is of crucial importance for a critical and enlightened public in a democratic society.  However, this strategy for a *democratization of culture* through increased dissemination of art in its various forms to so many population groups and geographical areas as possible has far from succeeded. It was and still is the best educated and economically well-off populations in major cities, who mainly use the public supported cultural activities. Thus, there is still unchanged a large residual group especially from social marginalised, and the group is growing. The latest “Cultural habit study 2012” by the Danish Ministry of Culture shows this stable pattern and a concurrent tendency that the later years of economic crisis has increased the group of socially marginalized. The social inclusion and hence social and cultural cohesion has come under additional pressure. The same pattern could be seen in other EU countries, especially in countries most affected by the economic crisis.  Furthermore, there is no indication that public systems alone can solve this problem as many other welfare problem, and there has in recent years been an increased focus on volunteering and civil society initiates. The concept of 'citizens help citizens” is now on the political agenda in general, including a new agenda of culture policy as a mean to ensure a higher degree of “cultural sustainability".  This also imply that the large civil society sector of voluntary arts and culture must be involved to solve this problem, but unfortunately this area of voluntary associations is relatively closed on their own communities of interests, and they have generally not undertaken a broader social responsibility, and they have taken few initiatives to ensure inclusion of the socially marginalized in their activities.  The innovative offerings of this project is its overall aim   * To incorporate these broad culture policy goals - of ensuring all citizens equal access to arts and culture - into the practise of the voluntary arts and culture associations, and * To operationalize these goals by developing new culture guide services as methods for reach out and inclusion by frontline contact at eye level with the marginalised groups.   The main innovative elements consist of a series of multilateral pilot works   * To develop the management capacity of voluntary arts and culture associations to facilitate the culture guide services and to ensure network cooperation with other stakeholders in the local communities. * To develop new local training courses for the involved culture guide volunteers. * To develop alternative contact channels and communication forms with the varying groups of social marginalised. * To use the results of the pilot works to publish a European Handbook presenting the new know-how, methodologies, and Best Practise of the different dimensions of the culture guide services * To develop and provide new Grundtvig in-service training courses for respectively organisational facilitators and frontline volunteers. * To establish a European network for facilitators and volunteers engaged in culture guide services. |

## D.2 Aims and objectives

*Please define the concrete aims and objectives of the project / network and describe the ways in which the situation set out under the previous section (D.1) will be changed.* (limit 3000 characters).

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| Aims and objectives  The overall aim is to develop and promote new culture guide services in the European sector of voluntary arts and culture targeting current low- or non-users of art and culture among marginalised social groups.  The objectives are in accordance with the background analysis and stated needs in section D.1   1. To develop and test new measures and methodologies for improved organisational capacity of voluntary arts and culture associations to facilitate the culture guide services and to ensure network cooperation with other stakeholders in the local communities. 2. To develop and test innovative curricula and training course modules for culture guide volunteers. 3. To develop new knowledge, methods and examples of best practise in a European context of culture guide services by implementing a series of multilateral pilot works providing varying culture guide offerings to different marginalised groups in different living areas 4. To use the results of the pilot works to publish a European Handbook presenting the new know-how, methodologies, and Best Practise of the different dimensions of the culture guide services 5. To develop and provide two pilot Grundtvig in-service training courses. One for leaders and learning providers in voluntary arts and culture organisations, who may organise new culture guide activities; and a second for culture guides, who work in front-line contact with the end-users. 6. To implement a comprehensive valorisation of the results during the whole lifespan of the project, including a concluding European Conference, the development of a sustainable European network for facilitators and volunteers engaged in culture guide services, and the implementation of other follow-up activities after the end of the funding period.   The change  The expected impact and thereby change of the initial situation by the project will be several:   * The question of the social responsibilities to reach-out and include social marginalised may come more in focus not only in the organisations participating in the project and their member organisations, but also in the wider European sector of voluntary arts and culture associations. * The culture guide services will be incorporated in the ordinary activities of the partner organisations after the funding period and to some degree also in parts of the wider European sector of art and culture associations, which has the capacity to implement culture guide activities (direct target groups for multiplication) * The culture guide concept will be known among the diverse groups of stakeholders that have an interest in the topic, and who may promote and support the new culture guide services political, ideological or financial (indirect target groups for mainstreaming). * And most important, the culture guide services may have helped parts of the end-users, the social marginalised to a change, where they feel lesser excluded, gain more self-esteem, experience personal development and improve their quality of life. |

## D.3 Methodology

*Please define the methodology proposed for achieving the objectives (including major milestones, measurable indicators, etc)* (limit 3000 characters).

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| The project methodology  The work programme of the project consist of four main phases that include 13 chronological work packages corresponding to the 13 main step of the work programme to reach the conclusion of the project, and each work package consists of a group of part tasks. The 4 transverse work packages (dissemination, exploitation, evaluation, and management) support and enhance in different ways the completion of the work programme.  During the first phase plan (months 1-4), we plan the overall project approach and initiate the multilateral series of the pilot works with culture guide services. This phase includes the start-up (WP 1), the 3-days kick-off partner meeting (WP 2) and the initiation of the local pilot works (WP 3), as well as the first valorisation campaign (part of WP 14 and 15) and ongoing QA and evaluation (part of WP 16).  During the second phase (months 4-15), we prepare and implement the pilot work to develop and test the multilateral series of culture guide services to gain new know-how, refine methodologies, and provide innovative examples of best practise. This phase includes the second 3-days partner meeting (WP 4), the set-up of local pilot works and training courses for culture guide volunteers (WP 5), the completion of pilot culture guide offerings to representative groups of social marginalised (WP 6), and bilateral peer mentor-ing visits to improve QA and evaluation of the pilot results (WP 7), as well as the second valorisation campaign (part of WP 14 and 15) and ongoing QA and evaluation (part of WP 16).  During the third phase (months 16-21), we prepare and deliver the main multilateral results of the pilot works. This phase includes the third 3-days partner meeting (WP 8), the publishing of the European Handbook on culture guide services, in five language editions (WP 9), and the completion of two pilot Grundtvig in-service training course for organisational facilitators and volunteer guides from the sector of voluntary arts and culture (WP 10), as well as the third valorisation campaign (part of WP 14 and 15) and ongoing QA and evaluation (part of WP 16).  During the fourth and final phase (months 21-27), we provide intensified dissemination and exploitation of the project outcome aiming at a sustainable impact. This phase includes the fourth partner 1-day meeting just after the Grundtvig IST-courses (WP 11), the completion of the concluding European Conference (WP 12), and the fifth 2-days partner meeting just after the conference with final evaluations and planning of sustainable activities after the end of the funding period (WP 13), as well as the fourth valorisation campaign and sustainable follow-up (part of WP 14 and 15) and ongoing QA and evaluation (part of WP 16).  Milestones, indicators and QA  In this work breakdown structure of the chronological work packages the completion of each package constitutes a main mile stone, and the part tasks (key activities) of each package constitutes a chain of part mile stones that must be completed to reach the main mile stone.  The performance indicators of each work package refer to the achievements of planned key activities and deliverables – are they achieved on time, with appropriate quality and at the planned costs. Measurable indicators of the impact will refer to the extent of involvements and responses from the defined target groups and degree of satisfaction of end-user groups.  The transverse monitoring of the project progress consists of reporting procedures for all partners of each work package, backup check of the task flow by the coordinator and common evaluations at the partner meetings to assess the achievements of planned key activities and deliverables.  The quality assurance implies that the Steering Committee (i.e. the project leaders from the six partner organisations) can correct any deviation from the operational objectives, or implement contingency plans, if the responsible partner can’t or haven’t solved the task as agreed.  The evaluation will be conducted as a Mixed Method Evaluation, combining Process Evaluation and Impact Evaluation. Process evaluation will conclude all work packages, and impact evaluation will conclude each of the four project phases. Combined progress and impact evaluation is an important session of each of the five partner meetings, which allows shared reviews and joint adjustments of the project work. |

*Please explain how the overall project management will be implemented making specific reference to the management structure of the partnership, how decisions will be taken and how the partnership proposes to ensure permanent and effective communication and reporting* (limit 1000 characters).

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| The partnership circle will use a participative and democratic approach, and the overall management builds on the principles of Situational Leadership, combing the obligations to the funding programme and the Agile principles of a flexible manage­ment with focus on motivation and shared ownership.  The steering committee upholds the authority of decision-making. The decisions taken must follow the frame of the budget and work programme in the application. The decisions of adjustments and detail planning of the work programme will ordinary be taken at the partner meetings, however needed decisions can also be taken between the meetings through a written procedure (per capsulam)  The coordinator and different lead partners will monitor the tasks of the work packages and if needed tie up loose ends.  The adopted rules of procedure and internal communication as well as the used ICT-tools (shared virtual work space and calendar system, e-mails, mobiles and Skype conferencing, Microsoft Office 2007+) must support a on-going and effective communication and reporting in the consortium. |

## D.4 European added value

*Please describe the benefits of and need for European cooperation* (limit 3000 characters).

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| The need for European cooperation  The concept of Culture Guide services in the context of voluntary arts and culture associations is new and innovative. We do not have former European experiences to build on; therefore new relevant knowledge, experiences and methodologies on a European scale must be developed in a multilateral cooperation.  The partnership circle has the needed multilateral composition. Even though the partners all share a common interests in the topics and objectives of the project, they at the same time represent different backgrounds and approaches and can involve diverse competencies, skills, experiences and networks in the field. These differences will pulled together bring more knowledge and experiences on the common European challenges as well as a more comprehensive approach to the work programme of the project.  The benefits of European cooperation  The issues addressed will benefit from the collaboration of partners from different areas of amateur art, voluntary culture and liberal adult education, and especially from the collaboration of organisations across borders providing different national approaches.  First, the pilot works in the second project phase will bring multilateral European knowhow and results, involving a wider range of different expertises and providing a higher problem consciousness on the methodological challenges; and furthermore the culture guide services can be tested in different national contexts bringing more European reliability and validity to the results.  Secondly, the main deliverables in the third project phase, the European Handbook and the two pilot Grundtvig IST-courses will be prepared by a multilateral cooperation in the editorial group and the course planning group.  Thirdly, the transversal valorisation of the results can have a stronger European impact using different channels for extensive dissemination and multiple levels of exploitation. Likewise, the intensified valorisation in the fourth and final project phase including the European Conference can reach a wider group of participants.  Not least, a sustainable valorisation can benefit from the European added-value of the consortium and the fact that four partners are national umbrella associations in the field of voluntary arts and culture with different networks both on a national and European level, such as Amateo, Culture Action Europe, and other fora with a strong valorisation potential. The joint valorisation effort can thus provide a focussed and more sustainable impact of the results of the project. |

## D.5 Budget and cost effectiveness

*Please describe the strategy adopted to ensure that the proposed results and objectives will be achieved in the most economical way. Explain the principals of budget allocation amongst partners. Indicate the arrangements adopted for financial management (*(limit 3000 characters).

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| Budget strategy  The grant application demonstrates from our point of view value for money in terms of the activities planned and the budget foreseen. All aspects of the budget are related to the different activities in each work packet. The expenditures are presented in detail and according to the function and work-load of the partners. The work packets contain a detail task plan and a clear distribution of tasks in the partnership, and all tasks have a budget line. The costs declared are reasonable and justified.  Principals of budget allocation amongst partners  The principles of budget allocation are:   * Partner meetings: Only travel and subsistence costs for 1 project member from each organisation are calculated, and only eligible costs are refunded with 75 pct. The host’s costs for rent of venue, ITC- facilities, local transport, possible fees for external speakers, etc are divided among the partners. * Distribution of work days: The consortium share responsibility and as a guideline an equal work load in the work packages with minor varieties according to who is lead partner and who has special tasks. * Salary for work days: Only eligible and attested salary costs are refunded with max 75 pct. of the calculated costs. The distribution of work days may be adjusted according to refined detail planning at the partner meetings. * Subcontractor costs and other costs are calculated to secure the needed progress of the work programme and at the same time with the necessary cost effectiveness.   Arrangements adopted for financial management  The financial management will use   1. The centralised method of cost refunding to minimise the risk of non-delivery of results and ineligible expenditure by partners. 2. At the start-up all partners provide a clear documentation of actual salary costs, including signed copies of contracts, time sheets and pay slips. 3. Principles of reimbursements: The partners fill-out reimbursement templates for their work days and other costs at the end of each work package, and the coordinator/evaluator assesses and attests, if the planned key activities and deliverables have been produced on time with the agreed quality, and within the allocated project budget. The administrator receives the attested reimbursements sheets, and makes an extra assessment before attesting and transferring of money. 4. Subcontractor costs must be paid 100 pct, and the partnership may equally divide the remaining 25 pct. costs among themselves. Other costs may be refunded with 100 pct, when one of the partners has paid common costs in advance. Other types of costs may be refunded with less than 75 pct. This will depend on specific agreements in the consortium, normally adopted at partner meetings. 5. The SEPA model for transferring in Euro (also for partners using another currency), which is easier and cheaper, and we don't need to regulate the costs according to new exchange rates at the month preceding the progress and final report. 6. Certified copies: If a partner organisation insists on keeping the original cost documents in their own finance departments, they will be asked to send certified copies (true copy of the original, plus date, stamp and signature of financial officer). 7. Subcontractor costs need a prior approval by the financial manager, and eligible subcontracts must be forwarded before payment. 8. The partner meetings: The reimbursements of subsistence costs use the daily allowance principle, with a pro-rata reduction of 50 pct. a day without an overnight. The travel costs must be reasonable and correspond to the lower average presented at Momondo.com. |

# PART E. Impact, dissemination and exploitation, sustainability

## E.1 Expected impact of the project

*Who will use these project outputs / products / results and how will the consortium reach them?*

*Please describe how the target groups (including participating institutions, stakeholders) will be reached and involved during the life of the project and how the project will benefit the target group. What is the change your project will make?* (limit 3000 characters).

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| The direct target groups (primarily for multiplication) include learning providers from the European sector of amateur art and voluntary culture:   * The first direct target group is the main learning providers in the umbrella associations and their member associations referring to the organisations participating in the project, such as leaders, managers, board members, consultants, instructors, teachers, and other paid and voluntary learning facilitators. * The second direct target group is actual and potential learning providers, who wish and have the abilities to act as volunteering culture guides in the involved associations. * The third direct target group includes the main learning providers in umbrella associations of amateur art and voluntary culture and their local network of culture organisations in the wider European community, who have the capacity to implement culture guide activities.   The indirect target groups (primarily for mainstreaming) include persons, organizations and institutions in regulated local, regional, national, and European systems, which can lead indirectly to the long term beneficiaries of the project:   * The first indirect target groups include art and culture institutions and providers in the local communities such as theatres, concert halls, art exhibitions, culture centres, museums, cultural heritage institutions, local archives, libraries, etc., who may provide (free) culture services for the end-users. * The second indirect target groups include important contact providers to end-users such as housing associations, care homes, welfare organisations, social and humanitarian associations, etc., who have established contact channels to the social marginalised groups (end-users). * The third indirect target groups include private stakeholders from the local commerce associations, other private businesses and local media, who may support and sponsor the activities. * The fourth indirect target groups include cultural/leisure time departments of the Municipalities, and other appropriate decision-makers, policy-makers, opinion-formers and funders, on a local, national, and European level, who may support the activities political, ideological and financial. * The fifth indirect target groups include research institutions of culture and education related to the interdisciplinary subjects of liberal adult education, voluntary cultural learning and civil society capacity building, who may put focus on the topic and promote the key outcome   The long term potential beneficiaries or end-users of the project outcome are the comprehensive groups of social marginalised citizens, who for the time being have status as non-users of the culture and arts offerings in their local communities, especially inactive senior citizens, vulnerable families, immigrants, poor and low-skilled in areas of economic deprivation, and other disadvantaged and marginalised citizens.  To reach these target groups, the consortium will during   * The first project phase - invite, select and established a series of local project teams from their member associations (first direct target groups) in each partner country in 2-4 municipalities; and contact and involve indirect target groups in the areas of the pilot projects. * The second project phase - first initiate a series of specific pilot teams, develop network with stake-holders, locate end-users and develop contact strategies, prepare and complete culture guide courses; second provide a multilateral series of varying culture guide offerings to several marginalised groups in different living areas with the aim to develop new knowledge, methods and examples of best practise in a European context; and third complete a series of bilateral peer mentoring visits by involved culture guides. * The third phase - first edit and publish a European Handbook on culture guide activities that are distributed to a wide range of the target groups; second complete and test two pilot Grundtvig IST-courses for respectively facilitators and volunteer guides from the area of amateur art and voluntary culture; and third promote a new European network for culture guide services including active from the comprehensive series of pilot works and new participants in the Grundtvig courses. * The fourth phase - intensify the valorisation activities, including completing a European Conference presenting the project results. However, valorisation activities are planned for the whole lifespan of the project to reach and transmit the results to a wider range of direct target groups (multiplication) and indirect target groups (mainstreaming), ranging from stakeholders related to the local pilot works, national stakeholders and multipliers, to European associations and networks with focus on the added European value and lasting impact.   The key outcome is multilateral knowhow, methods and practises on how to implement new culture guide services for social marginalised groups in the local communities, all over Europe. The benefits are several:   * The direct target groups, the associations of amateur art and voluntary culture can provide new activities, develop their community network, and enhance their status and societal recognition. * The indirect target groups may also gain new means to provide welfare benefits such as improved social inclusion, cultural cohesion and personal empowerment of social marginalised. * And most important, the culture guide services may help the end-users, the social marginalised to a change, where they feel lesser excluded, gain more self-esteem, experience personal development and improve their quality of life. |

*Please describe how the target groups (including participating institutions, stakeholders) will be reached after the project is finished* (limit 3000 characters).

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| We name these plans the “fifth valorisation campaign”, which refers to activities in the “fifth phase”, meaning the period after the end of funding.  At the last and fifth partner meeting we will prepare continued valorisation after the project period to improve impact and sustainability, intending   * To discuss the main guidelines for the fifth valorisation campaign * To plan continued culture guide activities (by incorporation these as ordinary activity) * To decide financing of maintenance and continued updating of the project website * To plan the continuation of a sustainable European network for culture guide activities * To plan at least two annual Grundtvig culture guide IST-course for facilitators and volunteers * To discus and prepare possible K4 activities to secure a comprehensive follow-up valorisation   The fifth valorisation campaign include the following focus areas:  1. Dissemination for all target groups:   * Update project website and use it (also as an extended part of the partners own website by linking) to present ongoing culture guide activities, present newcomers from other countries, and disseminate information about best practise and the state of the art. * Include culture guide news in ordinary news-mails, social media news, etc. about expanded activities and new experiences and the state of the art. * Follow-up contact to the end-user groups, involved in the pilot work, to examine the impact and changes, and to report their stories and assessments of the activities for valorisation after the end of the project.   2. Exploitation, primarily multiplication for direct target groups   * Motivate and support the many art and culture associations involved in the pilot work to continue and incorporate the culture guide services in their ordinary activities, so they can function as role models and examples of best practise for valorisation after the end of the funding period. * Distribute the European Handbook and offer speaks, counselling and visits to present the project and inspire other culture associations to start culture guide activities.   Provide Grundtvig IST-courses, at least two each year for respectively facilitators and volunteers  Develop multilateral networks for culture guide dialogue and activities, using the bilateral visits at second phase, the pilot Grundtvig IST-courses in third phase, and the European Conference in fourth phase as recruitment places.  Recurrent promotion, contact and counselling to the third direct target groups from the main learning providers in umbrella associations of amateur art and voluntary culture and their local network of culture organisations in the wider European community, who have the capacity to implement culture guide activities.  3. Exploitation, primarily mainstreaming for indirect target groups   * Follow-up contact to the other stakeholders involved in the pilot work with focus on their continued support to extra culture guide services after the funding period in other communities and countries. * Distribute articles in relevant journals, arrange personal meetings, continue dialogue with stakeholders, promote results at relevant conferences, etc. * Recurrent promotion, contact and counselling to the indirect target groups of stakeholders, espe-cially appropriate culture authorities, decision-makers, policy-makers, opinion-formers, funders, researchers, and other multipliers on a regional, national, and European level, who may provide sustainable support the expanded activities political, ideological and financial. |

## E.2 Dissemination and exploitation strategy

*How will the dissemination be organised and how will exploitation activities ensure optimal use of the results?* (limit 3000 characters).

|  |
| --- |
| How will the dissemination be organised (detail explanation in WP 14)  The overall aim is to implement dissemination activities during the whole lifespan of the project providing information on the quality, relevance and effectiveness of the results of programmes and initiatives to all the target groups (presented above in E.1), ranging from local stakeholders related to the local pilot works, to national stakeholders and multipliers, and to European associations and networks for cross-European dissemination with focus on the added European value.  The responsibility for dissemination is shared across the partnership alongside the work of the lead partner, P6 (VA) and the project coordinator, P2 (IF).  The kick-off meeting will adopt a refined transverse dissemination plan and a more detailed plan for the first project phase. The succeeding partner meetings will evaluate the concluded dissemination and adjust the dissemination plan for the succeeding project phase. All partners organise and initiate their own variants of the dissemination plans for each project phase.  How will exploitation activities ensure optimal use of the results (detail explanation in WP 15)  The overall aim is to implement exploitation activities during the whole lifespan of the project to make sure that the results reflect the needs of and are actually used by the envisaged target groups and end-users, and make provisions for these results to have a lasting impact.  The responsibility for exploitation is shared across the partnership alongside the work of the lead partner, P1 (KSD) and the project coordinator, P2 (IF).  The exploitation plan will involve all the presented target groups, ranging from local stakeholders related to the local pilot works, national stakeholders and multipliers, to European associations and networks for cross-European exploitation with focus on the added European value. |

## E.3 Sustainability

*How will the impact of this project be sustained beyond its lifetime? How will the results be mainstreamed and multiplied in the sector of activity?*(Limit 3000 characters)

|  |
| --- |
| The impact of this project will be sustained beyond its lifetime by short range and long range activities, where mainstreaming and multiplication will be in front.  Sustaining the short range impact includes stakeholders related / involved in the project activities:   1. Continuous contact to the many art and culture associations (direct target groups) involved in the pilot work are important to secure, that they will continue to offer culture services and incorporate them in the ordinary activities (multiplication), and thereby function as role models and examples of best practise for valorisation after the end of the funding period. 2. Follow-up initiatives to the other involved stakeholders (indirect target groups), with focus on their continued support to new and expanded culture guide services after the funding period in other local areas and countries than the places of the initial pilot works (mainstreaming). 3. Follow-up contact to the end-user groups involved in the pilot culture guide services to examine the impact and changes, and to report their stories and assessments of the activities for further valorisation after the end of the project.   Sustaining the long range impact includes target groups without involvement in the pilot project activities:   1. Continued dissemination of ongoing and new culture guide services to all the mentioned target groups, using news-mails, links to the updated project website, invitations to join the new European network for Culture Guide activities, announcements of two annual Grundtvig IST-courses for respect-tively organisational facilitators and front-line volunteers, implementation of possible K4 activities, etc. 2. Expanded multiplication: Recurrent promotion, contact and counselling to the third direct target groups from the main learning providers in umbrella associations of amateur art and voluntary culture and their local network of culture organisations in the wider European community, who have the capacity to implement culture guide activities. 3. Expanded mainstreaming: Recurrent promotion, contact and counselling to the indirect target groups of stakeholders, especially appropriate culture authorities, decision-makers, policy-makers, opinion-formers, funders, researchers, and other multipliers on a regional, national, and European level, who may provide sustainable support the expanded activities political, ideological and financial. |

# PART F. Action or programme specific information

*This section should allow you to provide specific information related to the Action under which you are submitting your application. Please refer to the "Instructions for Applicants"* (limit 3000 characters)*.*

|  |
| --- |
| The project takes the main principles of liberal adult education into account, because these principles permeate from the outset the learning in the associations of amateur arts and voluntary culture that offer a non-formal and informal learning for adults without vocation-specific aims. They share in general the (Grundtvigian related) pedagogical philosophy of liberal adult education that focuses primarily on learning for live and learning for the community.  The lifelong learning in amateur arts and voluntary culture is free and voluntary, lacking a formal curricula and focus on the needs for personal formation and democratic participation. The learning aims are considerably broader than in formal education and represents a diversity of learning methods, curricula and participants, and the learning processes involve experientially based learning with active exchange of experiences, ideas, values and observations between the participants. Great importance in knowledge development is thus attached to group processes that empower the participants on their own terms. This learning imply a critical approach to change personal and common life situations, values and attitudes.  The associations of amateur art and voluntary culture share typically the overarching goal of liberal adult education of providing people better opportunities to take control of their own and common lives, and the main aims can be characterized as promoting active citizenship, cultural cohesion, social inclusion and personal fulfilment. This area of lifelong learning represents thus a learning capacity in civil society pro-moting humanistic and democratic values.  These learning aims and values must this project incorporate in the pilot works and the related new curricula and course modules for the facilitators and volunteers from the voluntary arts and culture associations and further develop in the pedagogical recommendations in the European handbook and the programmes of the Grundtvig IST-courses.  In general, the practise and theory of curriculum – also in the area of adult non-formal learning - can be classified in four main traditions with focus on respectively learning as product, as process, as praxis, and as context.   * *Curriculum as product* represents a more technical, management and vocational oriented trend, where the lifelong learning aim of employability is in front. Here curriculum is a technical exercise, and the focus is on the part rather than the whole, on the useful rather than the significant and fulfilling. * *Curriculum as process* represents a more person-centred trend, where the lifelong learning aim of personal fulfilment is in front. Here the process has become an end itself, and the learners' ability to use and make sense of the learned is somehow overlooked. * *Curriculum as praxis* represents a more critical trend committed to social and human emancipation, where the lifelong learning aims of active citizenship, social inclusion and cultural cohesion are in front, but the different contexts and needs of learning is somehow overlooked. * *Curriculum as context* represents a more situational trend, where the different aims of lifelong learning are prioritised differently according to the specific learning situation and perspective. Here the "hidden learning agenda" is clarified and consciously used in the curricula description and the learning practise.   Our ambition is to use a combined view on learning as both product and process and to see it as praxis but always in a specific context - and here the curriculum must be developed for cultural volunteering in a civil society context permeated by humanistic and democratic values. |

***For applicants under Erasmus only***

*Please identify which of the* ***Erasmus Policy Priorities*** *this application addresses:*

* Lifelong Learning in Higher Education
* New skills for new jobs
* Recognition
* Transparency in Higher Education
* Mobility strategies / removal barriers
* Governance
* Funding
* Quality Assurance
* Employability
* Knowledge triangle
* Social dimension
* Innovation & excellence in teaching
* Curriculum development

# PART G. Work plan and work packages

**IMPORTANT***: Sections G.1 to G.3 should be duplicated and completed together for each work package.*

## First Phase: Prepare activities, Oct 2013 – Jan 2014

Work Package 01 - Start-up, Oct – Nov 2013

G.1 Identification – WP 1

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 1 | **Work package title** | | Start-up | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | |
| **Start**  *Month number* | 1 | **End**  *Month number* | | 2 | **Duration**  *in number of months* | 2 |
| **Description of the work package** (limit 3000 characters) | | | | | | |
| **Aims and objectives:**  The overall aim is to organise a comprehensive and engaging start-up to get the project on track before the kick off meeting, ensuring the meeting can start from a high level of involvement, knowledge and preparation by all partners.  The objectives are trough shared planning and dialogue to clarify the work programme and prepare the transversal work packages, including   * To present possible current activities with reference to the culture guide concept (state the baseline) * To comment the general project plan and budget with a view to refine the plans * To clarify basic questions for the project management and financial procedures * To initiate the strategy of monitoring and evaluation * To initiate the dissemination and exploitation strategy * To prepare proposals for the visual design and project website * To clarify the need for communication means and ICT-tools | | | | | | |
| **Organisation:**  P2 (IF) is lead partner. P1 (KSD) has extended task with financial management, P6 (VA) has extended tasks with visual design, project website and awareness rising products; and the other partners share responsibility for mutual dialogue and preparations.  The partnership will in general use a participative and democratic approach, where we share ideas, work and responsibilities, and we will from the start seek to generate ownership and high commitment amongst all team members and to keep a high level of shared responsibility for task fulfilment and monitoring of the project progress. | | | | | | |
| **Key activities**:   1. Initial planning of contractual, organisational and financial management    1. P2 mails proposals for Partner Agreement, “Rules of procedures” and “Netiquette”    2. P1 mails proposal for financial demands and procedures and template on bank accounts and documentation of salary levels    3. The partners comments these proposals and they are revised as second versions 2. Initial planning of monitoring and evaluation    1. P2 mails strategy for monitoring and evaluation,    2. P2 mails templates for evaluation questionnaires of WP1 and WP 2    3. The partners comment the strategy and templates, and they are revised as second version    4. All partners fill-out the evaluation questionnaire of WP 1 3. Initial planning of the communication system and the ICT-tools    1. Clarify the partners’ priorities of communication means, and ICT-tools, using a short questionnaire    2. P2 prepare after feed-back a proposal to the kick-off meeting 4. Initial planning of valorisation and the visual design and project website of the project    1. P2 mails valorisation strategy and ask for a contact list of target groups from each partner.    2. P6 prepares a proposal on the visual design (logo etc) to the first meeting    3. P6 prepares also proposals for the design of the project website to the first meeting 5. Presentations of own organisation and baseline    1. Each partner prepare a written presentation of own organisation    2. Each partner prepare short written memo regarding the baseline of activities with some likeness of the culture guide concept in their own and related organisations 6. Refinement of work programme    1. P2 mails a questionnaire regarding task distribution and budget lines in the work programme    2. Each partner fill-out the questionnaire with comments and proposals of adjustments | | | | | | |
| **Milestones:**  M1-1 All proposals and presentations mentioned above in “key activities” shall be distributed to the  partnership circle at least 1 week before the kick-off meeting. | | | | | | |
| **Key performance indicators:**  Imply that the key activities and milestones are achievedas planned. | | | | | | |
| **Monitoring and evaluation:**  Monitor and evaluate whether the activities are completed as planned. Each partner fill-out an evaluation questionnaire for WP1 before the first meeting and the coordinator monitor, if all fulfil the tasks on time.  Oral internal evaluation of the start-up is an item on the agenda of the succeeding kick-off meeting. | | | | | | |
| **Relation to other work packages:**  The start-up tasks (WP 01) initiate the project and prepare the decisions on the kick-off meeting (WP 02). | | | | | | |
| **Relation to other stakeholders:**  The partners may have dialogues with external stakeholders regarding stating the baseline of activities with resemblance of culture guides in their sector and other sectors of volunteering and voluntary associations (social, humanitarian, sport, etc.). | | | | | | |

G.2 Deliverables – outputs / products / results – WP 1

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D1 | | |
| **Title** | Proposals for project management, valorisation and evaluation | | |
| **Type of outputs / products / results** | Internal rules and plans for efficient project work | | |
| **Delivery date** | 15.11.2013 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| D1-1: Memo on financial and administrative regulations incl. template for reimbursement with QA assess  D1-2: Proposals, Partner Agreements, Rules of Procedure and Netiquette  D1-3: Proposals, Communication plan including use of ICT  D1-4: Proposal, plan for monitoring and evaluation, incl. templates for Work Package Monitoring Reports  and meeting questionnaires  D1-5: Proposal, Common valorisation plan including a series of partner mail-lists of target groups  D1-6: Proposals, Visual design and design of project website  D1-7: Presentations of own organisation and baseline | | | |

G.3 Consortium partners involved and resources required - WP 1

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P2 | DK | IF | 2 | 5 |  | 1 | 8 | 1. Management and financial proposals  2. Monitoring and evaluation proposals  3, Planning ICT and communication  4. Valorisation plan, design and website  5 Prepare mail list target groups  6. Present organisation and baseline  7. Refine work programme  Total | 2  1  0,5  1  1  1,5  1  **8** |
|  | P1 | DK | KSD | 1 | 3 |  | 1 | 5 | 1. Management and financial proposals  2. Monitoring and evaluation proposals  3, Planning ICT and communication  4. Valorisation plan, design and website  5. Prepare mail list target groups  6. Present organisation and baseline  7. Refine work programme  Total | 1  0,5  0,2  0,3  1  1,5  0,5  **5** |
|  | P3 | NL | LKCA | 1 | 2 |  | 1 | 4 | 1. Management and financial proposals  2. Monitoring and evaluation proposals  3, Planning ICT and communication  4. Valorisation plan, design and website  5. Prepare mail list target groups  5. Present organisation and baseline  6. Refine work programme  Total | 0,2  0,3  0,2  0,3  1  1,5  0,5  **4** |
|  | P4 | SI | JSKD | 1 | 2 |  | 1 | 4 | 1. Management and financial proposals  2. Monitoring and evaluation proposals  3, Planning ICT and communication  4. Valorisation plan, design and website  5. Prepare mail list target groups  6. Present organisation and baseline  7. Refine work programme  Total | 0,2  0,3  0,2  0,3  1  1,5  0,5  **4** |
|  | P5 | HU | MNT | 1 | 2 |  | 1 | 4 | 1. Management and financial proposals  2. Monitoring and evaluation proposals  3, Planning ICT and communication  4. Valorisation plan, design and website  5. Prepare mail list target groups  6. Present organisation and baseline  7. Refine work programme  Total | 0,2  0,3  0,2  0,3  1  1,5  0,5  **4** |
|  | P6 | UK | VA | 1 | 2 | 2 | 1 | 6 | 1. Management and financial proposals  2. Monitoring and evaluation proposals  3, Planning ICT and communication  4. Valorisation plan, design and website  5. Prepare mail list target groups  6. Present organisation and baseline  7. Refine work programme  Total | 0,2  0,3  2,2  0,3  1  1,5  0,5  **6** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **7** | **16** | **2** | **6** | **31** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P6 |  | None |
|  |  |  |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

|  |
| --- |
| **1. Travel and subsistence:** None  **2. Equipment:** None  **3. Subcontractors:** None  Preparing proposals of visual design and design of project website are subcontracted  – however the implementation relates to and is calculated in WP 14: Dissemination  **4. Other:** None |

Work Package 02 - First 3-days partner meeting in Copenhagen, Nov 2013

G.1 Identification - WP 2

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 2 | **Work package title** | | First 3-days partner meeting in Copenhagen | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 2 | **End**  *Month number* | | 2 | | **Duration**  *in number of months* | 1 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Aims and objectives:**  The overall aim of this kick-off meeting is to promote performing teams with a shared ownership and high commitment and thereby bridging the way forward for the project and the partners.  The objectives are   * To consolidate a strong mutual understanding of the project concept, needs and aims * To clarify the legal and financial conditions * To plan the transversal tasks as integral parts of the whole work programme * To detail plan the work programme of the next phase * To complete a comprehensive evaluation of the start-up (WP 1 and 2) | | | | | | | |
| **Organisation:**  P1 (KSD) is host and lead partner. P1 (IF) has extended tasks with agenda planning and follow-up. | | | | | | | |
| **Key activities:**  Before the meeting   1. Plan the meeting    1. P1 (host) and P2 (coord.) plan the programme    2. A draft agenda incl. practical info and notes on partner homework is send 4 weeks before    3. Final agenda with annexes is send at least 1 week before 2. Partners prepare presentations and thematic notes   During the meeting   1. Presentation, get to know each other as persons, professionals, and institu­tions 2. Discuss and clarify the project idea, baseline and work programme. 3. Clarify legal and financial issues and administrative regula­tions    1. Adopt financial and administrative guidelines    2. Adopt Partner Agreement, Rules of Procedure and Netiquette 4. Plan the transversal work tasks    1. Discuss, refine and adopt the communication plan including use of ICT-tools    2. Discuss, refine and adopt the plan of monitoring and evaluation    3. Discuss, refine and adopt the plans of dissemination and exploitation    4. Discuss and adopt visual design and design of project website 5. Detail task planning and time scheduling of next phase (before second meeting)    1. Refine and adopt detail task plan of initiation of local pilot works (WP 3)    2. Refine and adopt detail task plan for transverse tasks (monitoring and valorisation)    3. Decide time and place for second partner meeting 6. Cultural excursions to project related activity and/or meetings with stakeholders. 7. Evaluations    1. Partners present their monitoring reports of WP 1 (start-up), and mutual oral evaluation    2. Oral evaluation of the meeting   After the meeting   1. Partners fill-out evaluation questionnaire of first meeting and send to partnership 2. P2 (Coordinator) makes and sends minutes, and revises and sends final editions of adopted documents and detail task plan of next phase | | | | | | | |
| **Milestones:**  M2-1 The draft agenda are send 4 weeks before and the final agenda with annexes 1 weeks before  M2-2 Final adoption during the meeting of the written plans for legal and financial management,  transversal tasks and the detail task plan of next phase.  M2-3 All partners distribute news-mail 1 with attached hand-outs latest 3 week after  M2-4 P6 (VA) launches website including documents, pictures, etc from the meeting - latest 5 weeks after | | | | | | | |
| **Key performance indicators:**   * An agenda with a clear focus on crucial issues, being main drivers at this stage of the project. * A high involvement of the partners in the preparation of the meeting and in the meeting itself. * The presentations and discussions address the key issues in a clear, relevant and professional way. * A working environment characterised by openness, transparency, trust, and shared ownership. * An interesting and positive accompanying cultural programme and joint leisure time activities. * The quality of practical issues such as accommodation, meals, course venue, logistic of visits, etc. * A fast and clear follow up to consolidate the partners understanding of their roles and tasks. | | | | | | | |
| **Monitoring and evaluation:**   * The coordinator monitors whether the key activities are completed as planned. * Internal evaluation is an item on the agenda and the partners fill-out a meeting evaluation questionnaire latest 1 week after. | | | | | | | |
| **Relation to other work packages:**  The meeting concludes on the start-up tasks (WP 1); determine the frame of the transverse dissemination (WP 14), exploitation (WP 15), QA & evaluation (WP 16) and project management (WP 17); prepare the succeeding development tasks of WP 3; and plan the time, place and frame of the second meeting (WP 4). | | | | | | | |
| **Relation to other stakeholders:**  Meetings with external stakeholders is included as part of the cultural programme of the meeting. | | | | | | | |

G.2 Deliverables – outputs / products / results – WP 2

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D2 | | |
| **Title** | Adopted agreements and plans from first meeting | | |
| **Type of outputs / products / results** | Meeting documents | | |
| **Delivery date** | 1.12.2013 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| D2-1: Adopted, financial and administrative regulations incl. template for reimbursement with QA assess  D2-2: Adopted, Partner Agreements, Rules of Procedure and Netiquette  D2-3: Adopted, Communication Plan including use of ICT  D2-4: Adopted, Plan for monitoring and evaluation, incl. templates for Work Package Monitoring Reports  and meeting questionnaires  D2-5: Adopted, Common valorisation plan including a series of partner mail-lists of target groups  D2-6: Adopted, Visual design and design of project website  D2-7: Detail task plan of next phase: management measures (WP3) plus transversal tasks  D2-8: Minutes of the first partner meeting, including internal evaluation of the meeting | | | |

G.3 Consortium partners involved and resources required - WP 2

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P1 | DK | KSD | 3 | 2 |  |  | 5 | 1. Planning and invitation  2. Prepare presentation  3. Participate in meetings  Total | 1  1  3  **5** |
|  | P2 | DK | IF | 3 | 3 |  |  | 6 | 1. Planning and invitation  2. Prepare presentation  3. Participate in meetings  4. Follow up: Minutes etc.  Total | 1  1  3  1  **6** |
|  | P3 | NL | LKCA | 3 | 1 |  |  | 4 | 1. Prepare presentation  2. Participate in meetings  Total | 1  3  **4** |
|  | P4 | SI | JSKD | 3 | 1 |  |  | 4 | 1. Prepare presentation  2. Participate in meetings  Total | 1  3  **4** |
|  | P5 | HU | MNT | 3 | 1 |  |  | 4 | 1. Prepare presentation  2. Participate in meetings  Total | 1  3  **4** |
|  | P6 | UK | VA | 3 | 1 |  |  | 4 | 1. Prepare presentation  2. Participate in meetings  Total | 1  3  **4** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **18** | **9** | **0** | **0** | **27** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P(n) |  | NONE |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Travel and subsistence:**  Only travel and subsistence costs for 1-2 project member from each organisation are calculated (and refunded).  The reimbursement of subsistence uses the daily allowance principle, with a pro-rata reduction of 50 pct. for a day without an overnight. For a 3-days meeting with 2 nights, we use 2.5 x the daily rate of the host country. However partners may arrive the evening before (and thus have 3 nights) to feel rested at the meeting start.  The prices of return air tickets correspond to the lower average at Monondo.com   |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Travel and subsistence - First meeting, Nov 2013 in Copenhagen, DK** | | | | | | | | Partner no. | Country | Number of persons | Subsist per  Person 1 day | Total  subsist 3 days | Travel | Total  cost | | P1 | DK | 1 | 175 | 525 | 100 | 625 | | P2 | DK | 1 | 175 | 525 | 100 | 625 | | P3 | NL | 2 | 175 | 1050 | 500 | 1550 | | P4 | SI | 2 | 175 | 1050 | 850 | 1900 | | P5 | HU | 2 | 175 | 1050 | 500 | 1550 | | P6 | UK | 2 | 175 | 1050 | 600 | 1650 | |  |  |  |  | 0 | 0 | 0 | | Total |  | 10 |  | 5250 | 2650 | **7900** |   **2. Equipment:** None  **3. Subcontractors:** None  **4. Other costs:**   |  |  |  | | --- | --- | --- | | **Other costs - First meeting, Nov 2013 in Copenhagen, DK** | | | | Items | Notice | Costs | | Rent of meeting venue | Meetings rooms in Vartov | 600 | | Rent of ICT- and AV-facilities | Copy machine, internet access, projector, etc. | 100 | | Local transport, stakeholder visits | Amateur performance, culture org., multipliers | 50 | | Extra program, theoretical/cultural | Possible entrance, guide fee, presentation fee | 100 | | Other costs |  | 0 | | Total |  | **850** | |

Work Package 03 - Initiate local pilot works, Nov 2013 – Feb 2014

G.1 Identification - WP 3

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 3 | **Work package title** | | Initiate local pilot works | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 2 | **End**  *Month number* | | 5 | | **Duration**  *in number of months* | 4 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Aims and objectives:**  The overall aim of this four months work package is to prepare and initiate the cooperation with local amateur art or voluntary culture associations to implement a series of local pilot works with culture guides in 2 – 4 different municipalities.  The objectives are for each partner   * To prepare a specific project plan for implementing a series of local pilot works in their own country * To establish a series of local culture guide pilot groups in 2 – 4 different municipalities * To outline a draft programme for two culture guide courses | | | | | | | |
| **Organisation:**  P1 (KSD) is lead partner. All partners organise and initiate their variants of the initiation of the pilot works. P2 (IF) has reduced tasks, primarily related to counselling in relation to course programmes; however as project coordinator (see WP 17) P2 will together with lead partner (P1) coordinate the partnerships multilateral dialogue and mutual transmission of experiences and advices during the initiating of the pilot work in this package. | | | | | | | |
| **Key activities:**   1. Initial planning by the project team of each partner organisation    1. Prepare the project plan for implementing a series of local pilot works with priorities regarding which type of art or culture offerings to which target groups in which area (rural, cities, ghettos)    2. Make presentation materials (project prospect, hand-outs, etc) for different groups of stakeholders (the voluntary organisations, culture departments in municipalities, culture institution, sponsors, etc) 2. Outline draft programmes for culture guide courses, respectively    1. A course programme for organisational facilitators of culture guide projects (leaders and staff in local culture organisations)    2. A course programme for future culture guides (front-line volunteers) 3. Select the primary local project partner organisations (from the area of voluntary arts and culture)    1. Send invitations and do follow-up with exploratory contacts and visits    2. Select and establish a series of local project teams with different end-user groups in 2 – 4 municipalities 4. Reporting on initial project activities    1. Make a short status report for local and national stakeholders    2. Translate and distribute the status report to the GMP-partnership    3. Fill-out and send the monitoring and evaluation questionnaire to the GMP-partnership | | | | | | | |
| **Milestones:**  M3-1 Make project prospects on culture guides  M3-2 Outline two draft programmes for culture guide courses ( for org. facilitators and volunteer guides)  M3-3 Establish a series of local project teams  M3-4 Final status reports to stakeholders | | | | | | | |
| **Key performance indicators:**  Achievements of key activities with appropriate quality and on time  Deliverance of planned results on time, with appropriate quality and at the planned costs | | | | | | | |
| **Monitoring and evaluation:**   * Project leaders from each partner organisation makes status report and fill-out monitoring questionnaires at the end of WP 3. * The GMP coordinator monitor whether the key activities are completed as planned. * The work of WP 3 is evaluated at the succeeding second partner meeting (WP 4) | | | | | | | |
| **Relation to other work packages:**  This initial pilot work in the first project phase are crucial for the possible implementation in the second phase of the culture guide pilot activities, which constitute the backbone of the project and the step stone for the providing of the multilateral European results (European handbook and pilot Grundtvig IST-courses) and the valorisation of the outcome at the concluding European Conference. | | | | | | | |
| **Relation to other stakeholders:**  The core of this work package is to develop network with stakeholders to establish a series of performative local project groups in selected municipalities. | | | | | | | |

G.2 Deliverables – outputs / products / results – WP 3

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D3-1 | | |
| **Title** | Multilateral series of project prospects on local culture guide activities | | |
| **Type of outputs / products / results** | Project prospects | | |
| **Delivery date** | 1.12.2013 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | Danish, Dutch, Slovenian, Hungarian, English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| Multilateral series of project prospects on local culture guide activities. | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D3-2 | | |
| **Title** | A series of draft programmes on culture guide courses | | |
| **Type of outputs / products / results** | Training course programmes | | |
| **Delivery date** | 15.12.2014 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | Danish, Dutch, Slovenian, Hungarian, English, Dutch | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| A series of draft programmes on culture guide courses | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D3-3 | | |
| **Title** | A series of established local culture guide project teams | | |
| **Type of outputs / products / results** | Project organisations | | |
| **Delivery date** | 1.2.2014 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | Danish, Dutch, Slovenian, Hungarian, English, Dutch | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| A series of established local culture guide project teams | | | |

G.3 Consortium partners involved and resources required - WP 3

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P1 | DK | KSD | 2 | 6 |  | 2 | 10 | 1. Prepare own specific project plan  2. Make Danish presentation materials  3. Invite, speak, select 2-4 local partners  4. Visit and set-up 2-4 local project teams  5. Outline guide course program  6. Make short report to stakeholders  7. Translate project plan, draft course programme and report to English  8. Lead partner coordination  Total | 0,5  0,5  0,5  3  1,5  1  2  1  **10** |
|  | P2 | DK | IF | 1 | 2 |  | 0 | 3 | 1. Prepare template for local project plan  2. Make presentation materials  3. Invite, speak, select 2-4 local partners  4. Visit and set-up 2-4 local project teams  5. Present standard course programmes  6. Short report to transeuro stakeholders  7. Translate plan, programme and report  Total | 1  0  0  0  1  0,5  0,5  **3** |
|  | P3 | NL | LKCA | 2 | 5 |  | 2 | 9 | 1. Prepare own specific project plan  2. Make Dutch presentation materials  3. Invite, speak, select 2-4 local partners  4. Visit and set-up 2-4 local project teams  5. Outline guide course program  6. Make short report to stakeholders  7. Translate plan, programme and report  Total | 0,5  0,5  0,5  3  1,5  1  2  **9** |
|  | P4 | SI | JSKD | 2 | 5 |  | 2 | 9 | 1. Prepare own specific project plan  2. Make Slovenian presentation materials  3. Invite, speak, select 2-4 local partners  4. Visit and set-up 2-4 local project teams  5. Outline guide course program  6. Make short report to stakeholders  7. Translate plan, programme and report  Total | 0,5  0,5  0,5  3  1,5  1  2  **9** |
|  | P5 | HU | MNT | 2 | 5 |  | 2 | 9 | 1. Prepare own specific project plan  2. Make Hugarian presentation materials  3. Invite, speak, select 2-4 local partners  4. Visit and set-up 2-4 local project teams  5. Outline guide course program  6. Make short report to stakeholders  7. Translate plan, programme and report  Total | 0,5  0,5  0,5  3  1,5  1  2  **9** |
|  | P6 | UK | VA | 2 | 3 |  | 2 | 7 | 1. Prepare own specific project plan  2. Make English presentation materials  3. Invite, speak, select 2-4 local partners  4. Visit and set-up 2-4 local project teams  5. Outline guide course program  6. Make short report to stakeholders  7. Translate plan, programme and report  Total | 0,5  0,5  0,5  3  1,5  1  0  **7** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **11** | **26** | **0** | **10** | **47** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P(n) |  | None |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Travel and subsistence:** None  **2. Equipment:** None  **3. Subcontractors:** None  **4. Other:**   |  |  |  |  | | --- | --- | --- | --- | | **Other costs - Local project planning and course programmes** | | | | | Partner | Title | Comments | Costs | | P1 (KSD) | Presentation material  Travels  Meetings  Materials  Other costs  **Total** | Project prospect etc.  Travel costs PL to 2-4 local meetings: 3 of 100  Rent venue & ICT, coffee & sandwiches: 3 of 50  Books, reports for project teams: 5 of 10 | 50  300  150  50  0  **550** | | P2 (IF) | Only virtual products | Virtual materials and virtual contacts with partners | 0 | | P3 (LKCA) | Presentation material  Travels  Meetings  Materials  Other costs  **Total** | Project prospect etc.  Travel costs PL to 2-4 local meetings: 3 of 50  Rent venue & ICT, coffee & sandwiches: 3 of 40  Books, reports for project teams: 5 of 10 | 50  300  120  50  0  **520** | | P4 (JSKD) | Presentation material  Travels  Meetings  Materials  Other costs  **Total** | Project prospect etc.  Travel costs PL to 2-4 local meetings: 3 of 50  Rent venue & ICT, coffee & sandwiches: 3 of 40  Books, reports for project teams: 5 of 10 | 40  150  120  50  0  **360** | | P5 (MNT) | Presentation material  Travels  Meetings  Materials  Other costs  **Total** | Project prospect etc.  Travel costs PL to 2-4 local meetings: 3 of 50  Rent venue & ICT, coffee & sandwiches: 3 of 40  Books, reports for project teams: 5 of 10 | 40  150  120  50  0  **360** | | P6 (VA) | Presentation material  Travels  Meetings  Materials  Other costs  **Total** | Project prospect etc.  Travel costs PL to 2-4 local meetings: 3 of 150  Rent venue & ICT, coffee & sandwiches: 3 of 50  Books, reports for project teams: 5 of 10 | 50  450  150  50  0  **700** | |  |  |  |  | | **Total** | | | **2.490** | |

## Second Phase: Implement pilot activities, Feb – Dec 2014

Work Package 04 - Second 3-days partner meeting in London, Feb 2014

G.1 Identification - WP 4

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 4 | **Work package title** | | Second 3-days partner meeting in London | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 5 | **End**  *Month number* | | 5 | | **Duration**  *in number of months* | 1 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Aims and objectives:**  The overall aim of this second meeting is to bridge the first and second project phase summarizing the state of the art of the project and lead the way forward for the project and for the partners.  The objectives are   * To present local project plans and course proposals developed in WP3 and addressing the specific needs of the project progression * To evaluate the key outcomes of the terminating phase and their use as resource for designing the activities in the next. * To consolidate a strong mutual understanding of the common aims of the next phase as well as the partner’s specific roles and tasks. * To promote performing teams with a shared ownership and high commitment to the project tasks | | | | | | | |
| **Organisation of work:**  P6 (VA) is host and lead partner. P1 (IF) has expended tasks with planning and follow-up. | | | | | | | |
| **Key activities:**  Before the meeting   1. Plan the meeting    1. P6 (host) and P2 (coord.) plan the programme    2. A draft agenda incl. practical info and notes on partner homework is send 4 weeks before    3. Final agenda with annexes is send at least 1 week before 2. Partners prepare presentations and thematic notes   During the meeting   1. Partners present and discuss their initial project implementation in WP 3    1. Present local project prospects    2. Present the established local project teams and their priorities of activity, area and end-users    3. Clarify mutual priorities in the partnership to secure the broad and balanced pilot works 2. Partners present and discuss the outlined course programmes    1. For the organisational facilitators of culture guide    2. For the future culture guides (front-line volunteers)    3. Clarify mutual priorities in the partnership to secure broad and balanced pilot courses 3. Discus and refine the related valorisation activities    1. Present the implemented valorisation until now    2. Refine and adjust the plans of dissemination and exploitation for the second phase 4. Detail task planning and time scheduling of the second phase (before third meeting)    1. Refine and adopt detail task plan of pilot works development and guide courses (WP 5)    2. Refine and adopt detail task plan for implement culture guide offerings (WP 6)    3. Clarify work division and time scheduling of bilateral peer-to-peer visits (WP 7)    4. Decide time and place for third partner meeting 5. Cultural excursions to project related activity and/or meetings with stakeholders. 6. Evaluations    1. Partners present their monitoring reports of WP 3 and mutual oral evaluation    2. Oral evaluation of the meeting   After the meeting   1. Partners fill-out evaluation questionnaire of second meeting and send to partners, latest 1 week after 2. P2 (Coordinator) makes and sends minutes and common task plans of next phase | | | | | | | |
| **Milestones:**  M4-1 The draft agenda are send 4 weeks before and the final agenda with annexes 1 weeks before  M4-2 Adopted detail task plans for the second phase  M4-3 Follow-up dissemination (news-mail-2 and website updates) latest 3 weeks after | | | | | | | |
| **Key performance indicators:**   * Preparation of the partner meeting (work division, practical issues, appropriate information) * Content of the programme (appropriate aims, completion of agenda, input from partners) * Other factors (venue and equipment, domestic arrangements, balance of activities) * Multilateral attitudes (shared ownership, positive cooperation, European attitudes) * Follow-up (evaluation procedure, follow-up info) | | | | | | | |
| **Monitoring and evaluation:**  The coordinator monitors and reports whether the key activities are completed as planned.  Internal evaluation is an item on the agenda, and the partners fill-out an evaluation questionnaire of the second meeting latest 1 week after. | | | | | | | |
| **Relation to other work packages:**  The meeting concludes on the results of the first phase and prepare the succeeding development tasks and valorisation activities of the third phase (WP 5,6 and 7) and plan the time, place and frame of the third meeting (WP 8). | | | | | | | |
| **Relation to other stakeholders:**  Meetings with external stakeholders is included as part of the cultural programme of the meeting | | | | | | | |

G.2 Deliverables – outputs / products / results – WP 4

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D4 | | |
| **Title** | Adopted task plans for the second phase | | |
| **Type of outputs / products / results** | Meeting documents | | |
| **Delivery date** | 1.3.2015 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| D4-1: Detail task plan for implementing local project work and culture guide courses (WP 5)  D4-2: Detail task plan for completing culture guide offerings to marginalised groups (WP 6)  D4-3: Plan for work division and time scheduling of bilateral peer-to-peer visits (WP 7)  D4-4 Detail valorisation plan for second phase (WP 5 – 7)  D4-5: Plan for time, place and frame of third partner meeting (WP 8)  D4-6: Minutes of the second partner meeting, including partner evaluation questionnaires of the meeting | | | |

G.3 Consortium partners involved and resources required - WP 4

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P6 | UK | VA | 3 | 2 |  |  | 5 | 1. Planning and invitation  2. Prepare presentation  3. Participate in meetings  Total | 1  1  3  **5** |
|  | P1 | DK | KSD | 3 | 1 |  |  | 4 | 1. Prepare presentation  2. Participate in meetings  Total | 1  3  **4** |
|  | P2 | DK | IF | 3 | 3 |  |  | 6 | 1. Planning and invitation  2. Prepare presentation  3. Participate in meetings  4. Follow up: Minutes etc.  Total | 1  1  3  1  **6** |
|  | P3 | NL | LKCA | 3 | 1 |  |  | 4 | 1. Prepare presentation  2. Participate in meetings  Total | 1  3  **4** |
|  | P4 | SI | JSKD | 3 | 1 |  |  | 4 | 1. Prepare presentation  2. Participate in meetings  Total | 1  3  **4** |
|  | P5 | HU | MNT | 3 | 1 |  |  | 4 | 1. Prepare presentation  2. Participate in meetings  Total | 1  3  **4** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **18** | **9** | **0** | **0** | **27** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P(n) |  | None |
|  |  |  |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Travel and subsistence:**  Only travel and subsistence costs for 1 project member from each organisation are calculated (and refunded). If Partners send more than one person, they must cover the costs themselves.  The reimbursement of subsistence uses the daily allowance principle, with a pro-rata reduction of 50 pct. for a day without an overnight. For a 3-days meeting with 2 nights, we use 2.5 x the daily rate of the host country. However partners may arrive the evening before (and thus have 3 nights) to feel rested at the meeting start.  The prices of return air tickets correspond to the lower average at Monondo.com   |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Travel and subsistence - Second meeting, Feb 2014 in London, UK** | | | | | | | | Partner no. | Country | Number of persons | Subsist per  Person 1 day | Total  subsist 3 days | Travel | Total  cost | | P1 | DK | 1 | 200 | 600 | 375 | 975 | | P2 | DK | 1 | 200 | 600 | 375 | 975 | | P3 | NL | 1 | 200 | 600 | 350 | 950 | | P4 | SI | 1 | 200 | 600 | 425 | 1025 | | P5 | HU | 1 | 200 | 600 | 375 | 975 | | P6 | UK | 1 | 200 | 600 | 100 | 700 | |  |  |  |  | 0 | 0 | 0 | | **Total** |  | **6** |  | **3600** | **2000** | **5600** |   **2. Equipment:** None  **3. Subcontractors:** None  **4. Other:**   |  |  |  | | --- | --- | --- | | **Other costs - Second meeting, Feb 2014 in London, UK** | | | | **Items** | **Notice** | **Costs** | | Rent of meeting venue | St Bride's Foundation, the Salisbury Room | 625 | | Rent of ICT- and AV-facilities | Copy machine, internet access, projector, etc. | 75 | | Local transport, stakeholder visits | Amateur performance, culture org., multipliers | 50 | | Extra program, theoretical/cultural | Possible entrance, guide fee, presentation fee | 100 | | Other costs |  | 0 | | **Total** |  | **850** | |

Work Package 05 - Implement pilot work and guide courses, Feb– June 2014

G.1 Identification - WP 5

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 5 | **Work package title** | | Implement local project work and culture guide courses | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 5 | **End**  *Month number* | | 9 | | **Duration**  *in number of months* | 5 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Aims and objectives:**  The overall aim of this 5 months work package is to develop know-how and methodologies on how to recruit the volunteers and develop the organisational competences and network needed for the succeeding culture guide in 2 – 4 different municipalities.  The objectives are for each partner   * To prepare specific project plans for implementing a series of local pilot works in their own country * To set-up and initiate the established series of local project teams and to network with stakeholders * To locate end-users and develop contact strategies in cooperation with stakeholders * To prepare and complete culture guide courses (for facilitators and guide volunteers) * To report the developed project activities and exploit the results to main stakeholders | | | | | | | |
| **Organisation:**  P3 (LKCA) is lead partner. All partners organise and initiate their variants of the implementation of the pilot works. P2 (IF) has reduced tasks, primarily related to counselling and transmission of multilateral experiences in the partnership. | | | | | | | |
| **Key activities:**   1. Further detail planning by the project team of each partner organisation    1. Present the project plans for implementing a series of local pilot works with priorities regarding which type of art or culture offerings to which target groups in which area (rural, cities, ghettos)    2. Adjust the presentation materials (project prospect, hand-outs, etc) for the pilot projects previous selected in WP 3. 2. Set-up and initiate the established series of local project teams and other main local stakeholders    1. Plan the kick-off meetings in dialogue with local project teams    2. Complete the series of kick-off meetings in 2 – 4 municipalities    3. Support the local teams in follow-up activities and networking with stakeholders 3. Prepare and complete culture guide courses (for facilitators and guide volunteers)    1. Prepare the course programmes (either on regional or national level)    2. Recruitment of participants to the course for facilitators (from involved culture associations)    3. Recruitment of volunteers as culture guide (from organisations as well as public announcements)    4. Complete the pilot culture guide courses 4. Reporting on developed project activities    1. Make a short status report for local and national stakeholders    2. Translate and distribute the status report to the GMP-partnership    3. Fill-out and send the monitoring and evaluation questionnaire for WP 5 to the GMP-partnership | | | | | | | |
| **Milestones:**  M5-1 Present adjusted and refined project prospects for the selected pilot projects  M5-2 Set-up and initiate the established series of local project teams  M5-3 Present a series of local contact strategies to end-users  M5-4 Complete (regional or national) pilot culture guide courses for facilitators  M5-5 Complete (regional or national) pilot culture guide courses for volunteer guides  M5-6 Make final status reports to stakeholders | | | | | | | |
| **Key performance indicators:**  Achievements of key activities with appropriate quality and on time.  Deliverance of planned results on time, with appropriate quality and at the planned costs. | | | | | | | |
| **Monitoring and evaluation:**   * Project leaders from each partner organisation makes status report and fill-out monitoring questionnaires at the end of WP 5. * The GMP coordinator monitor whether the key activities are completed as planned. * The work of WP 5 is evaluated during the peer-to-peer visits (WP 7) * The work of WP 5 is also evaluated at the succeeding third partner meeting (WP 8) | | | | | | | |
| **Relation to other work packages:**  To recruit and train volunteers and to develop the organisational competences and network is essential for the completion of the succeeding culture guide offerings to end-users in WP 6; and these pilot experiences and practises with frontline offerings constitute the backbone of the project and the step stone for the implementation of the multilateral European results (European handbook and pilot Grundtvig IST-courses). | | | | | | | |
| **Relation to other stakeholders:**  The core of this work package is to recruit volunteers and develop network with and support from local stakeholders, such as culture departments, local art and culture institutions, private sponsors as well as contact providers to end-users such as housing associations, care homes, local medias, etc. Furthermore, recommendations and publicity by decision-makers and other multipliers will promote the work. | | | | | | | |

G.2 Deliverables – outputs / products / results – WEP 5

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D5-1 | | |
| **Title** | Refined series of project prospects for local culture guide activities | | |
| **Type of outputs / products / results** | Project prospects | | |
| **Delivery date** | 15.3.2014 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | Danish, Dutch, Slovenian, Hungarian, English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| Refined series of project prospects for local culture guide activities | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D5-2 | | |
| **Title** | A multilateral series of local contact strategies to end-users | | |
| **Type of outputs / products / results** | Contact plans | | |
| **Delivery date** | 1.5.2014 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | Danish, Dutch, Slovenian, Hungarian, English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| A multilateral series of local contact strategies to end-users | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D5-3 | | |
| **Title** | A multilateral series of programmes for culture guide courses | | |
| **Type of outputs / products / results** | Course programmes | | |
| **Delivery date** | 30.6.2014 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | Danish, Dutch, Slovenian, Hungarian, English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| |  |  | | --- | --- | | D5-3: A series of local pilot training courses for facilitators as well as volunteer guides | | | Time and place | May - June 2014 in all partner countries | | Duration and form | Parallel residential weekend courses for facilitators as well as volunteers. | | Participants | From each of the five partner countries:   * 10 - 15 volunteer culture guides (active in cultural or social voluntary works) * 10 - 15 facilitators (leaders, consultants, other paid or voluntary staff ) from the area of amateur art and voluntary culture | | Methodology | Participatory and activity-based methods, integrating theory and shared experience. There will be a blend of trainers’ presentations, plenum discussions, work-shops, pair work and group work, and individual learning. | | Course content | Knowledge:   * Cross-disciplinary knowledge of different art and culture activities: what do they offer, how do they do it * Cross-sector knowledge of sector of amateur art, voluntary associations and local culture and art institutions – who are they, what can they offer * Other stakeholder support: financial from municipalities, sponsors from commerce associations and local businesses, etc. * Knowledge of end-users and their needs. Profiles of different groups of social marginalised: culture habits, non-users, * Contact providers and channels: Networking with housing associations, care homes, social and humanitarian associations, etc.   Skills:   * General skills for guides / mentors * Special skills in the area of social marginalised   Organisational competences:   * Cooperation between frontline volunteers guide and facilitators from the local project teams representing local amateur art and voluntary culture associations. * Cooperation and networking with other stakeholders. | | | | |

G.3 Consortium partners involved and resources required - WP 5

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P3 | NL | LKCA | 1 | 11 |  | 2 | 14 | 1. Planning in GMP national project team  2. Kick-off meetings with 3 local teams  3. Networking & visits other stakeholders  4. Contact plans to local end-user groups  5. Recruitment of volunteer guides  6. Implement national guide course  7. Make status report to stakeholders  8. Translate status report etc to partners  9. Multilateral contact and coordination  Total | 1  2  2  1  2  3  1  1  1  **14** |
|  | P1 | DK | KSD | 1 | 10 |  | 2 | 13 | 1. Planning in GMP national project team  2. Kick-off meetings with 3 local teams  3. Networking & visits other stakeholders  4. Contact plans (locating channels etc)  to local end-user groups  5. Recruitment of volunteer guides  6. Implement national guide course  7. Make status report to stakeholders  8. Translate status report etc to partners  Total | 1  2  2  1  2  3  1  1  **13** |
|  | P2 | DK | IF | 2 | 4 |  | 0 | 6 | 1. Multilateral contact and coordination  2. Info letters etc on project progress in different partner contexts  3. Counselling and support – internal dissemination of good practise, etc.  4. Make common status report  5. Translations of status report, etc  Total | 1  2  1  1  1  **6** |
|  | P4 | SI | JSKD | 1 | 10 |  | 2 | 13 | 1. Planning in GMP national project team  2. Kick-off meetings with 3 local teams  3. Networking & visits other stakeholders  4. Contact plans to local end-user groups  5. Recruitment of volunteer guides  6. Implement national courses for future guides and current leaders/facilitators  7. Make status report to stakeholders  8. Translate status report etc to partners  Total | 1  2  2  1  2  3  1  1  **13** |
|  | P5 | HU | MNT | 1 | 10 |  | 2 | 13 | 1. Planning in GMP national project team  2. Kick-off meetings with 3 local teams  3. Networking & visits other stakeholders  4. Contact plans to local end-user groups  5. Recruitment of volunteer guides  6. Implement national guide course  7. Make status report to stakeholders  8. Translate status report etc to partners  Total | 1  2  2  1  2  3  1  1  **13** |
|  | P6 | UK | VA | 1 | 10 |  | 2 | 13 | 1. Planning in GMP national project team  2. Kick-off meetings with 3 local teams  3. Networking & visits other stakeholders  4. Contact plans to local end-user groups  5. Recruitment of volunteer guides  6. Implement national guide course  7. Make status report to stakeholders  8. Translate status report etc to partners  Total | 1  2  2  1  2  3  1  1  **13** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **7** | **55** | **0** | **10** | **72** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P(n) |  | None |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Travel and subsistence:** None  **2. Equipment:** None  **3. Subcontractors:**  **4. Other costs:**   |  |  |  |  | | --- | --- | --- | --- | | **Other costs - Local project initial implementation, networking and recruitment** | | | | | Partner | Title | Comments | Costs | | P1 (KSD) | Presentation material  Travels to local teams  Travels to stakeholders  PR guide recruitment  Meetings local teams  Other costs  **Total** | Revised project prospect etc.  PL/PM to 2-4 kick-off meetings: 3 of 75 euro  PL/PM visits different stakeholders: 3 of 75 euro  PR and advertisements  Rent venue & ICT, coffee & sandwiches: 3 of 50 | 50  225  225  100  150  0  **750** | | P2 (IF) | Only virtual products | Virtual materials and virtual contacts with partners | 0 | | P3 (LKCA) | Presentation material  Travels to local teams  Travels to stakeholders  PR guide recruitment  Meetings local teams  Other costs  **Total** | Revised project prospect etc.  PL/PM to 2-4 kick-off meetings: 3 of 60 euro  PL/PM visits different stakeholders: 3 of 60 euro  PR and advertisements  Rent venue & ICT, coffee & sandwiches: 3 of 50 | 50  180  180  100  150  0  **660** | | P4 (JSKD) | Presentation material  Travels to local teams  Travels to stakeholders  PR guide recruitment  Meetings local teams  Other costs  **Total** | Revised project prospect etc.  PL/PM to 2-4 kick-off meetings: 3 of 50 euro  PL/PM visits different stakeholders: 3 of 50 euro  PR and advertisements  Rent venue & ICT, coffee & sandwiches: 3 of 40 | 40  150  150  100  120  0  **560** | | P5 (MNT) | Presentation material  Travels to local teams  Travels to stakeholders  PR guide recruitment  Meetings local teams  Other costs  **Total** | Revised project prospect etc.  PL/PM to 2-4 kick-off meetings: 3 of 50 euro  PL/PM visits different stakeholders: 3 of 50 euro  PR and advertisements  Rent venue & ICT, coffee & sandwiches: 3 of 50 | 40  150  150  100  120  0  **560** | | P6 (VA) | Presentation material  Travels to local teams  Travels to stakeholders  PR guide recruitment  Meetings local teams  Other costs  **Total** | Revised project prospect etc.  PL/PM to 2-4 kick-off meetings: 3 of 100 euro  PL/PM visits different stakeholders: 3 of 100 euro  PR and advertisements  Rent venue & ICT, coffee & sandwiches: 3 of 50 | 50  300  300  100  150  0  **900** | |  |  |  |  | | **Total** | | | **3.415** |  |  |  |  |  | | --- | --- | --- | --- | | **Other costs –**  Complete training courses for future guides and current leaders/facilitators  - combined residential weekend / 2-day course | | | | | Partner | Title | Comments | Costs | | P1 (KSD) | Travel, participants  Travel, VIPs  Course frame  Program, guides  Program, facilitators  Other costs  *Subsidy*  **Total** | Guides/ 10 + facilitators/10: 20 x 75 euro  Course leaders/2 + speakers/4: 6 x 100 euro  Course packet: 24 fulltime persons of 150 euro  Fee, Speakers: 2 x 300 euro  Fee, speakers, 2 x 300 euro  Course materials, etc: 30 x 10 euro  *Subsidy stakeholders (municipality, sponsors, etc)*  *- 20 persons of 200 euro* | 1.500  600  3.600  600  600  300  *-2.150*  **5.050** | | P2 (IF) | Only virtual products | Virtual materials and virtual contacts with partners | 0 | | P3 (LKCA) | Travel, participants  Travel, VIPs  Course frame  Program, guides  Program, facilitators  Other costs  *Subsidy*  **Total** | Guides/ 10 + facilitators/10: 20 x 50 euro  Course leaders/2 + speakers/4: 6 x 90 euro  Course packet: 24 fulltime persons of 125 euro  Fee, Speakers: 2 x 300 euro  Fee, speakers, 2 x 300 euro  Course materials, etc: 30 x 10 euro  *Subsidy stakeholders (municipality, sponsors, etc)*  *- 20 persons of 100 euro* | 1.500  600  3.600  600  600  300  *-2.150*  **5.050** | | P4 (JSKD) | Travel, participants  Travel, VIPs  Course frame  Program, guides  Program, facilitators  Other costs  *Subsidy*  **Total** | Guides/ 10 + facilitators/10: 20 x 50 euro  Course leaders/2 + speakers/4: 6 x 60 euro  Course packet: 24 fulltime persons of 125 euro  Fee, Speakers: 2 x 200 euro  Fee, speakers, 2 x 200 euro  Course materials, etc: 30 x 8 euro  *Subsidy stakeholders (municipality, sponsors, etc)*  *- 20 persons of 100 euro* | 1.000  360  3.000  400  400  240  *- 1.450*  **3.950** | | P5 (MNT) | Travel, participants  Travel, VIPs  Course frame  Program, guides  Program, facilitators  Other costs  *Subsidy*  **Total** | Guides/ 10 + facilitators/10: 20 x 50 euro  Course leaders/2 + speakers/4: 6 x 60 euro  Course packet: 24 fulltime persons of 125 euro  Fee, Speakers: 2 x 200 euro  Fee, speakers, 2 x 200 euro  Course materials, etc: 30 x 8 euro  *Subsidy stakeholders (municipality, sponsors, etc)*  *- 20 persons of 100 euro* | 1.000  360  3.000  400  400  240  *- 1.450*  **3.950** | | P6 (VA) | Travel, participants  Travel, VIPs  Course frame  Program, guides  Program, facilitators  Other costs  *Subsidy*  **Total** | Guides/ 10 + facilitators/10: 20 x 100 euro  Course leaders/2 + speakers/4: 6 x 100 euro  Course packet: 24 fulltime persons of 150 euro  Fee, Speakers: 2 x 250 euro  Fee, speakers, 2 x 250 euro  Course materials, etc: 30 x 10 euro  *Subsidy stakeholders (municipality, sponsors, etc)*  *- 20 persons of 200 euro* | 2.000  600  3.600  500  500  300  *-2.400*  **5.300** | |  | Only virtual products | Virtual materials and virtual contacts with partners | 0 | | **Total** | | | **21.260** |  |  |  |  |  | | --- | --- | --- | --- | | **Summary of costs ex salary – divided on partners** | | | | | P (no) | initial  implementation | Complete  training courses | Total  other costs | | P1 | 750 | 5.050 | 5.800 | | P2 | 0 | 0 | 0 | | P3 | 660 | 3.910 | 4.570 | | P4 | 560 | 3.950 | 4.510 | | P5 | 560 | 3.950 | 4.510 | | P6 | 900 | 5.300 | 6.200 | |  | 0 | 0 | 0 | | **Total** | **3430** | **22.160** | **25.590** | |

Work Package 06 - Complete culture guide offerings, June – Dec 2014

G.1 Identification - WP 6

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 6 | **Work package title** | | Complete culture guide offerings for marginalised groups | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 9 | **End**  *Month number* | | 15 | | **Duration**  *in number of months* | 7 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Aims and objectives:**  The overall aim of this 7 months work package is to provide a multilateral series of varying culture guide front-line offerings to different social marginalised groups in different living areas with the aim of developing new knowledge, methods and examples of best practise in a European context.  The objectives are for each partner   * To prepare the local campaigns of culture guide offerings in cooperation with local project teams * To network with local stakeholders on promoting and getting contact with the end-users * To support the volunteer guides in their implementation of the diverse culture guide offerings * To report the pilot project activities and exploit the results to main stakeholders | | | | | | | |
| **Organisation:**  P3 (LKCA) is lead partner. All partners organise and initiate their variants of the implementation of the pilot works. P2 (IF) has reduced tasks, primarily related to counselling and transmission of multilateral experiences in the partnership. | | | | | | | |
| **Key activities:**   1. Plan pilot campaign for culture guide offerings by the project team of each partner organisation    1. Present task plans for providing culture guide offerings to end-users    2. Prepare contact strategy to end-users (localisation, contact ways, supportive networks, etc)    3. Networking with culture institutions and associations, sponsors, etc on free offers to end-users    4. Produce PR-materials to end-users (fliers, posters, merchandise)    5. Produce adverts for local papers and use of social media 2. Implement culture guide offerings to end-users    1. Announce the new culture guide offerings using a variety of contact channels    2. Reach-out contacts with end-users by new culture guides    3. Meetings between end-users and guides to clarify needs and possibilities    4. First round of art and culture visit (s) to desired activity (s) in small groups with culture guides    5. Recurrent visits with old and new groups together with culture guides    6. Support the local teams in follow-up activities and networking with stakeholders 3. Reporting on developed project activities    1. Collect fed-back / evaluations from end-user groups    2. The local project teams and culture guides make their own evaluations    3. Each partner GMP-team makes summarises the local feed-back and make a status report for local and national stakeholders    4. Translate and distribute the status report to the GMP-partnership    5. Fill-out and send the monitoring and evaluation questionnaire for WP 6 to the GMP-partnership | | | | | | | |
| **Milestones:**  M6-1 Present implementation strategy incl. contact plans to end-users and networking with facilitators  M6-2 Production of pr-materials and adverts  M6-3 Culture guides complete meetings with end-users  M6-4 Culture guides complete art and culture visits with end-users  M6-5 Make final status reports to stakeholders | | | | | | | |
| **Key performance indicators:**  Achievements of key activities with appropriate quality and on time  Deliverance of planned results on time, with appropriate quality and at the planned costs | | | | | | | |
| **Monitoring and evaluation:**   * Collect fed-back / evaluations from end-user groups * The local project teams and culture guides make their own evaluations * Each partner GMP-team makes summarises the local feed-back and make a status report for local and national stakeholders * Fill-out and send the monitoring and evaluation questionnaire for WP 6 to the GMP-partnership * The GMP coordinator monitor whether the key activities are completed as planned. * The work of WP 6 is evaluated during the peer-to-peer visits (WP 7) * The work of WP 6 is also evaluated at the succeeding third partner meeting (WP 8) | | | | | | | |
| **Relation to other work packages:**  This work package constitutes the backbone and main challenge of the project plan and is conditional for the succeeding provision of the multilateral European results (European handbook and pilot Grundtvig IST-courses) and concluding valorisation at the European Conference. Without clear results here, the project falls apart. | | | | | | | |
| **Relation to other stakeholders:**  The overall aim of this work package is to get contact to representative groups of social marginalised: and important means is to use solid networks cooperation with a variety of local stakeholders, whose support will be essential to get contact with end-users and to have art and culture activities to offer (to visit a offering as audience or get active as participants or new members in amateur art or voluntary culture associations). | | | | | | | |

G.2 Deliverables – outputs / products / results – WP 6

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D6-1 | | |
| **Title** | Multilateral campaign strategies for implementation culture guide offerings | | |
| **Type of outputs / products / results** | Campaign strategies | | |
| **Delivery date** | 1.8.2014 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | Danish, Dutch, Slovenian, Hungarian, English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| Multilateral campaign strategies for implementation culture guide offerings to social marginalised groups.  Project team of each partner country plan a pilot campaign for culture guide offerings:   1. Present task plans for providing culture guide offerings to end-users 2. Prepare contact strategy to end-users (localisation, contact ways, supportive networks, etc) 3. Networking with culture institutions and associations, sponsors, etc on free offers to end-users 4. Produce PR-materials to end-users (fliers, posters, merchandise) 5. Produce adverts for local papers and use of social media | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D6-2 | | |
| **Title** | Completion of multilateral series of culture guide offerings | | |
| **Type of outputs / products / results** | Innovative knowledge, methods and examples of best practise | | |
| **Delivery date** | 1.12.2014 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | Danish, Dutch, Slovenian, Hungarian, English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| Completion of multilateral series of culture guide offerings  Project team of each partner country implement their series of culture guide offerings to end-users   1. Announce the new culture guide offerings using a variety of contact channels 2. Reach-out contacts with end-users by new culture guides 3. Meetings between end-users and guides to clarify needs and possibilities 4. First round of art and culture visit (s) to desired activity (s) in small groups with culture guides \*) 5. Recurrent visits with old and new groups together with culture guides 6. Support the local teams in follow-up activities and networking with stakeholders   \*) The art and culture offerings may include:   * Visits to professional art offerings provided by local culture institutions or arranged by voluntary arts associations: Theatre, art exhibitions, concerts, dance performances, culture heritage activities, museums, etc. * Visits or participation in amateur art or voluntary culture activities such as amateur choir, amateur theater, music as late starters, dancing groups, telling life stories, local history groups, old handicraft, preservation of cultural heritage places and traditions, etc. | | | |

G.3 Consortium partners involved and resources required - WP 6

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P3 | NL | LKCA | 3 | 8 | 1 | 2 | 14 | 1. Coordinate, GMP national project team  2. Support networking with stakeholders  3. Support reach-out contact end-users  4. Counselling and support, local initiative  5. Visits to local teams, QA & evaluations  6. Make status report to stakeholders  7. Translate status report etc to partners  8. Multilateral contact and coordination  Total | 1  2  2  2  4  1  1  1  **14** |
|  | P1 | DK | KSD | 3 | 7 | 1 | 2 | 13 | 1. Coordinate, GMP national project team  2. Support networking with stakeholders  3. Support reach-out contact end-users  4. Counselling and support, local initiative  5. Visits to local teams, QA & evaluations  6. Make status report to stakeholders  7. Translate status report etc to partners  Total | 1  2  2  2  4  1  1  **13** |
|  | P2 | DK | IF | 2 | 4 | 0 | 0 | 6 | 1. Info letters etc on project progress in different partner contexts  2. Counselling and support – internal dissemination of good practise, etc.  4. Make common status report  5. Translations of status report, etc  Total | 2  2  1  1  **6** |
|  | P4 | SI | JSKD | 3 | 7 | 1 | 2 | 13 | 1. Coordinate, GMP national project team  2. Support networking with stakeholders  3. Support reach-out contact end-users  4. Counselling and support, local initiative  5. Visits to local teams, QA & evaluations  6. Make status report to stakeholders  7. Translate status report etc to partners  Total | 1  2  2  2  4  1  1  **13** |
|  | P5 | HU | MNT | 3 | 7 | 1 | 2 | 13 | 1. Coordinate, GMP national project team  2. Support networking with stakeholders  3. Support reach-out contact end-users  4. Counselling and support, local initiative  5. Visits to local teams, QA & evaluations  6. Make status report to stakeholders  7. Translate status report etc to partners  Total | 1  2  2  2  4  1  1  **13** |
|  | P6 | UK | VA | 3 | 6 | 1 | 2 | 12 | 1. Coordinate, GMP national project team  2. Support networking with stakeholders  3. Support reach-out contact end-users  4. Counselling and support, local initiative  5. Visits to local teams, QA & evaluations  6. Make status report to stakeholders  7. Translate status report etc to partners  Total | 1  2  2  2  4  1  0  **12** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **17** | **39** | **5** | **10** | **71** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P(n) |  | None |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Travel and subsistence:** None  **2. Equipment:** None  **3. Subcontractors:** None  **4. Other:**   |  |  |  |  | | --- | --- | --- | --- | | Implement Local guide services, | | | | | Partner | Title | Comments | Costs | | P1 (KSD) | PR - handouts  PR - posters  Travels to local teams  Travels to stakeholders  PR guide offerings  Meetings local teams  Other costs  *Subsidy*  **Total** | PR, local guide service: 3 x 1000 of 0,25 euro  Posters for new local pilot guide service, etc:  PL/PM to 2-4 evaluation meetings: 3 of 100 euro  PL/PM visits different stakeholders: 3 of 100 euro  PR and advertisements  Rent venue & ICT, coffee & sandwiches: 3 of 100  *Subsidy to PR, municipality, sponsors, institutions* | 750  750  300  300  200  300  112  *-1.650*  **862** | | P2 (IF) | Only virtual products | Virtual materials and virtual contacts with partners | 0 | | P3 (LKCA) | PR - handouts  PR - posters  Travels to local teams  Travels to stakeholders  PR guide offerings  Meetings local teams  Other costs  *Subsidy*  **Total** | Pr Local guide service: 3 x 1000 of 0,2e  Posters for new local pilot guide service, etc:  PL/PM to 2-4 evaluation meetings: 3 of 75 euro  PL/PM visits different stakeholders: 3 of 75 euro  PR and advertisements  Rent venue & ICT, coffee & sandwiches: 3 of 75  *Subsidy to PR, municipality, sponsors, institutions* | 600  400  225  225  150  225  75  *-1.350*  **550** | | P4 (JSKD) | PR - handouts  PR - posters  Travels to local teams  Travels to stakeholders  PR guide offerings  Meetings local teams  Other costs  *Subsidy*  **Total** | Pr Local guide service: 3 x 2000 of 0,2e  Posters for new local pilot guide service, etc:  PL/PM to 2-4 evaluation meetings: 3 of 75 euro  PL/PM visits different stakeholders: 3 of 75 euro  PR and advertisements  Rent venue & ICT, coffee & sandwiches: 3 of 75  *Subsidy to PR, municipality, sponsors, institutions* | 600  400  225  225  150  225  75  *-1.350*  **550** | | P5 (MNT) | PR - handouts  PR - posters  Travels to local teams  Travels to stakeholders  PR guide offerings  Meetings local teams  Other costs  *Subsidy*  **Total** | Pr Local guide service: 3 x 2000 of 0,2e  Posters for new local pilot guide service, etc:  PL/PM to 2-4 evaluation meetings: 3 of 75 euro  PL/PM visits different stakeholders: 3 of 75 euro  PR and advertisements  Rent venue & ICT, coffee & sandwiches: 3 of 75  *Subsidy to PR, municipality, sponsors, institutions* | 600  400  225  225  150  225  75  *-1.350*  **550** | | P6 (VA) | PR - handouts  PR - posters  Travels to local teams  Travels to stakeholders  PR guide offerings  Meetings local teams  Other costs  *Subsidy*  **Total** | PR, local guide service: 3 x 1000 of 0,25 euro  Posters for new local pilot guide service, etc:  PL/PM to 2-4 evaluation meetings: 3 of 150 euro  PL/PM visits different stakeholders: 3 of 150 euro  PR and advertisements  Rent venue & ICT, coffee & sandwiches: 3 of 100  *Subsidy to PR, municipality, sponsors, institutions* | 750  600  450  450  200  300  100  *-1.8500*  **1.000** | |  |  |  |  | | **Total** | | | **2.750** | |

Work Package 07 - Complete bilateral visits , Oct – Dec 2014

G.1 Identification - WP 7

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 7 | **Work package title** | | Complete bilateral study visits and peer mentoring | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 13 | **End**  *Month number* | | 15 | | **Duration**  *in number of months* | 3 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Aims and objectives:**  The overall aim of this 3 months work package is to complete bilateral peer-to-peer visits and make cross-national evaluations of the ongoing pilot guide offerings.  The objectives are for each partner   * To experience other partners pilot guide activities (meet end-users, local teams, other stakeholders) * To complete peer monitoring and action learning * To involve the culture guide volunteers (front-line active) in the peer mentoring and quality development * To gain extra evaluations and quality assurances of the culture guide services | | | | | | | |
| **Organisation:**  P5 (MNT) is lead partner. All partners are all responsible for organising their bilateral peer visits.  The visits are planned as 2-days visits. Each partner sends and receives 1 staff plus 2 volunteering guides. The bilateral matching in the partnership is the following:   * P1 (KSD from DK) and P6 (VA from UK) * P2 (IF from DK) and P5 (MNT from HU) * P3 (LKCA from NL) and P4 (JSKD) from SI) | | | | | | | |
| **Key activities:**   1. Each partner organisation plans their bilateral peer-to-peer visits (1 staff + 2 volunteer guides)    1. Clarify time schedule and draft programme of the mutual visits    2. Invite and select 2 volunteer guides as participants and peer mentors    3. Plan and organise the bilateral group visits 2. Complete the peer-to-peer visits    1. Meetings with facilitators from partner organisation and other stakeholders    2. Join a culture guide offering together with end-users    3. Discuss mutual experiences and complete peer mentoring 3. Reporting on developed project activities    1. Collect fed-back / evaluations from end-user groups    2. The travel group makes a status report for local and national stakeholders    3. Translate and distribute the status report to the GMP-partnership    4. Fill-out and send the monitoring and evaluation questionnaire for WP 7 to the GMP-partnership | | | | | | | |
| **Milestones:**  M7-1 Final programmes for the bilateral peer visits  M7-2 Complete peer mentoring during the visits  M7-3 Make final status reports to stakeholders | | | | | | | |
| **Key performance indicators:**  Achievements of key activities with appropriate quality and on time  Deliverance of planned results on time, with appropriate quality and at the planned costs | | | | | | | |
| **Monitoring and evaluation:**   * Collect fed-back from facilitators, end-users and other stakeholders during the visit * Exchange experiences and complete peer mentoring (especially between the volunteer guides) * The visit groups make reports with focus on best practise and quality development * Fill-out and send the monitoring and evaluation questionnaire for WP 7 to the GMP-partnership * The GMP coordinator monitor whether the key activities are completed as planned. * The work of WP 7 is also evaluated at the succeeding third partner meeting (WP 8) | | | | | | | |
| **Relation to other work packages:**  The peer-to-peer visits contribute to the quality development and assurance of the pilot works with culture guide offerings (WP 6) and provide extra feed-back for the multilateral evaluation at the third partner meeting (WP 8) of the pilot work during the second phase. Especially the cross-national networking between the volunteer guides may promote a European-added value, shared ownership and high commitment among these volunteers / front-line learning providers. | | | | | | | |
| **Relation to other stakeholders:**  The bilateral peer-to-peer visits also involve contacts and dialogue with main local stakeholders, such as end-users, local project teams, culture institutions, etc. | | | | | | | |

G.2 Deliverables – outputs / products / results – WP 7

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D7-1 | | |
| **Title** | Evaluation reports from peer-mentoring | | |
| **Type of outputs / products / results** | Peer mentoring reports | | |
| **Delivery date** | 15.12.2014 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | Danish, Dutch, Slovenian, Hungarian, English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| Each peer-group makes a report in own language used for local stakeholders, and then translate it to English for the host partner as well as for multilateral use in the partnership. | | | |

G.3 Consortium partners involved and resources required - WP 7

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P5 | HU | MNT | 2 | 3 |  | 1 | 6 | 1. Plan and organise the trips  2. Visits and peer-to-peer dialogue  ( 1 staff + 2 volunteer guides)  3. Evaluation to the partnership  4. Lead partner coordination  5. Translation of reports, etc  Total | 1  2  -  1  1  1  **6** |
|  | P1 | DK | KSD | 1 | 3 |  | 1 | 5 | 1. Plan and organise the trips  2. Visits and peer-to-peer dialogue  ( 1 staff + 2 volunteer guides)  3. Evaluation report to stakeholders  4. Translation of reports, etc  Total | 1  2  -  1  1  **5** |
|  | P2 | DK | IF | 1 | 3 |  | 1 | 5 | 1. Plan and organise the trips  2. Visits and peer-to-peer dialogue  ( 1 staff)  3. Evaluation to the partnership  4. Translation of reports, etc  Total | 1  2  -  1  1  **5** |
|  | P3 | NL | LKCA | 1 | 3 |  | 1 | 5 | 1. Plan and organise the trips  2. Visits and peer-to-peer dialogue  ( 1 staff + 2 volunteer guides)  3. Evaluation to the partnership  4. Translation of reports, etc  Total | 1  2  -  1  1  **5** |
|  | P4 | SI | JSKD | 1 | 3 |  | 1 | 5 | 1. Plan and organise the trips  2. Visits and peer-to-peer dialogue  ( 1 staff + 2 volunteer guides)  3. Evaluation to the partnership  4. Translation of reports, etc  Total | 1  2  -  1  1  **5** |
|  | P6 | UK | VA | 1 | 2 |  | 1 | 4 | 1. Plan and organise the trips  2. Visits and peer-to-peer dialogue  ( 1 staff + 2 volunteer guides)  3. Evaluation to the partnership  Total | 1  2  -  1  **4** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **7** | **17** | **0** | **6** | **30** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P(n) |  |  |
|  |  |  |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Only 1 staff pr organisation plus 2 volunteers / guides (calculated under Other Costs below)  **1. Travel and subsistence:**   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Bilateral study and evaluation visit on pilot guide activity  - only 1 staff pr. organisation | | | | | | | | | | | P (no) | From Count | Desti-nation | Number of persons | Days | Cost of Subsist pr day | Total  subsist | Travel per person | Total  travel | Total  subsist + travel | | P1 | DK | UK | 1 | 2 | 200 | 400 | 300 | 300 | 700 | | P6 | UK | DK | 1 | 2 | 200 | 400 | 300 | 300 | 700 | | P2 | DK | HU | 1 | 2 | 125 | 250 | 300 | 300 | 550 | | P5 | HU | DK | 1 | 2 | 200 | 400 | 300 | 300 | 700 | | P3 | NL | SI | 1 | 2 | 150 | 300 | 450 | 450 | 750 | | P4 | SI | NL | 1 | 2 | 125 | 250 | 450 | 450 | 700 | |  |  |  |  |  |  | 0 |  | 0 | 0 | |  |  |  |  |  |  | 0 |  | 0 | 0 | | **Total** |  |  |  |  |  | **2000** |  | **2100** | **4100** |   **2. Equipment:** NONE  **3. Subcontractors:** NONE.  **4. Other costs:**   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Bilateral study and evaluation visit on pilot guide activity  - 1-2 volunteers pr. organisation | | | | | | | | | | | P (no) | From Count | Desti-nation | Number of persons | Days | Cost of Subsist pr day | Total  subsist | Travel per person | Total  travel | Total  subsist + travel | | P1 | DK | UK | 2 | 2 | 200 | 800 | 300 | 600 | 1400 | | P6 | UK | DK | 2 | 2 | 200 | 800 | 300 | 600 | 1400 | | P2 | DK | HU | 1 | 2 | 125 | 250 | 300 | 300 | 550 | | P5 | HU | DK | 2 | 2 | 200 | 800 | 300 | 600 | 1400 | | P3 | NL | SI | 2 | 2 | 150 | 600 | 450 | 900 | 1500 | | P4 | SI | NL | 2 | 2 | 125 | 500 | 450 | 900 | 1400 | |  |  |  |  |  |  | 0 |  | 0 | 0 | |  |  |  |  |  |  | 0 |  | 0 | 0 | | **Total** |  |  |  |  |  | **3750** |  | **3900** | **7650** | |

## Third Phase: Deliver multilateral results, Jan – June 2015

Work Package 08 - Third 3-days partner meeting in Utrecht, NL Jan 2015

G.1 Identification - WP 8

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 8 | **Work package title** | | Third 3-days partner meeting in Utrecht | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 16 | **End**  *Month number* | | 16 | | **Duration**  *in number of months* | 1 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Aims and objectives:**  The overall aim of this third meeting is to bridge the second and third project phase summarizing the state of the art of the project and lead the way forward for the project and for the partners.  The objectives are   * To present the process and results of the local pilot projects (from WP 5-7) * To clarify and select examples of best practise (facilitate, network, course plan, guide praxis, etc) * To plan the guidelines for writing, editing and publishing the Handbook (WP 9) * To plan the guidelines for implementing two pilot Grundtvig IST-Courses (WP 10) * To plan the valorisation activities for the third project phase * To complete a comprehensive evaluation of the second phase | | | | | | | |
| **Organisation:**  P3 (LKCA) is host and lead partner. P2 (IF) has expended tasks with planning and follow-up. | | | | | | | |
| **Key activities:**  Before the meeting   1. Plan the meeting    1. The host (P3) and the coordinator (P2) plan the programme    2. A draft agenda incl. practical info and notes on partner homework is send 4 weeks before    3. Final agenda with annexes is send at least 1 week before 2. Partners prepare presentations and thematic notes   During the meeting   1. Partners present and discuss the pilot results of the second phase    1. Present the set-up of a series of pilot works and networking with stakeholders (WP 5)    2. Present the completed culture guide courses (WP 5)    3. Present the implementation of the pilot guide offerings (WP 6)    4. Present the bilateral peer-mentoring visits (WP 7)    5. Clarify and select examples of best practise (facilitate, network, courses, guide praxis, etc) 2. Partners plan the production of the European handbook (WP 9)    1. Clarify the outline and the editorial work division    2. Clarify the practical tasks of translations, layout, proof-reads, publishing    3. Clarify the succeeding publishing of the handbook in national languages. 3. Partners plan the implementation of the two pilot Grundtvig IST-courses (WP 10)    1. Clarify guidelines for the pilot Grundtvig IST-course for facilitators    2. Clarify guidelines for the pilot Grundtvig IST-course for volunteer guides    3. Clarify guidelines for practical and organisational questions 4. Partners plan the transverse valorisation activities of the third phase    1. Present the implemented valorisation until now    2. Refine and adjust the plans of dissemination and exploitation for the third phase 5. Detail task planning and time scheduling of the third phase (before fourth meeting)    1. Refine and adopt detail task plan of third phase    2. Decide time and frame for third partner meeting 6. Cultural excursions to project related activity and/or meetings with stakeholders. 7. Evaluations    1. Partners present their monitoring reports of WP 5,6 and 7 with succeeding mutual oral evaluation    2. Oral evaluation of the meeting   After the meeting   1. Partners fill-out evaluation questionnaire of third meeting and send to partners, latest 1 week after 2. P2 (Coordinator) makes and sends minutes and common task plans of next phase | | | | | | | |
| **Milestones:**  M8-1 The draft agenda are send 4 weeks before and the final agenda with annexes 1 weeks before  M8-2 Complete comprehensive evaluation of results from second phase (focus on best practise)  M8-3 Task plan and outline for the Handbook  M8-4 Task plan and outline for the two pilot Grundtvig IST-course programmes  M8-5 Follow-up dissemination (news-mail-3 and website updates) latest 3 weeks after | | | | | | | |
| **Key performance indicators:**   * Preparation of the partner meeting (work division, practical issues, appropriate information) * Content of the programme (appropriate aims, completion of agenda, input from partners) * Other factors (venue and equipment, domestic arrangements, balance of activities) * Multilateral attitudes (shared ownership, positive cooperation, European attitudes) * Follow-up (evaluation procedure, follow-up info) | | | | | | | |
| **Monitoring and evaluation:**  The coordinator monitors and reports whether the key activities are completed as planned.  Internal evaluation is an item on the agenda, and the partners fill-out an evaluation questionnaire of the third meeting latest 1 week after. | | | | | | | |
| **Relation to other work packages:**  The meeting concludes on the results of the second phase and prepare the succeeding development and valorisation activities of the third phase (WP 9 and 10) and plan the time and frame of the fourth meeting (WP 11). | | | | | | | |
| **Relation to other stakeholders:**  Meetings with external stakeholders is included as part of the cultural programme of the meeting | | | | | | | |

G.2 Deliverables – outputs / products / results – WP 8

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D8 | | |
| **Title** | Evaluation of second phase and adopted task plans for the third phase | | |
| **Type of outputs / products / results** | Documents from the meeting | | |
| **Delivery date** | 1.2.2015 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| D8-1: Comprehensive evaluation of culture guide activities during the second phase (WP 5 - 7)  D8-2: Task plan and outline for the Handbook (WP 9)  D8-3: Task plan and outline for the two pilot Grundtvig IST-course programmes (WP 10)  D8-4 Refined valorisation plan for third phase (WP 9 – 10)  D8-5: Plan for time and frame of fourth partner meeting (WP 11)  D8-6: Minutes of the third partner meeting, including partner evaluation questionnaires of the meeting | | | |

G.3 Consortium partners involved and resources required - WP 8

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P3 | NL | LKCA | 3 | 2 |  |  | 5 | 1. Planning and invitation  2. Prepare presentation  3. Participate in meetings  Total | 1  1  3  **5** |
|  | P1 | DK | KSD | 3 | 1 |  |  | 4 | 1. Prepare presentation  2. Participate in meetings  Total | 1  3  **4** |
|  | P2 | DK | IF | 3 | 3 |  |  | 6 | 1. Planning and invitation  2. Prepare presentation  3. Participate in meetings  4. Follow up: Minutes etc.  Total | 1  1  3  1  **6** |
|  | P4 | SI | JSKD | 3 | 1 |  |  | 4 | 1. Prepare presentation  2. Participate in meetings  Total | 1  3  **4** |
|  | P5 | HU | MNT | 3 | 1 |  |  | 4 | 1. Prepare presentation  2. Participate in meetings  Total | 1  3  **4** |
|  | P6 | UK | VA | 3 | 1 |  |  | 4 | 1. Prepare presentation  2. Participate in meetings  Total | 1  3  **4** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **18** | **9** | **0** | **0** | **27** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P(n) |  |  |
|  |  |  |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Travel and subsistence:**  Subsistence costs:  Only costs for 1 project member from each organisation are calculated and refunded (with 75 pct).  The reimbursement uses the daily allowance principle, with a pro-rata reduction of 50 pct. a day without an overnight. For a 3-days meeting with 2 nights, we use 2.5 x the daily rate of the host country.  Travel costs:  The prices of return air tickets correspond to the lower average at Monondo.com   |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Third 3-days meeting, Jan 2015 in Riga, Latvia | | | | | | | | Partner no. | Country | Number of persons | Subsist per  Person 1 day | Total  subsist 3 days | Travel | Total  cost | | P1 | DK | 1 | 175 | 525 | 200 | 725 | | P2 | DK | 1 | 175 | 525 | 200 | 725 | | P3 | NL | 1 | 175 | 525 | 50 | 575 | | P4 | SI | 1 | 175 | 525 | 400 | 925 | | P5 | HU | 1 | 175 | 525 | 250 | 775 | | P6 | UK | 1 | 175 | 525 | 270 | 795 | |  |  |  |  | 0 | 0 | 0 | | **Total** |  | **6** |  | **3150** | **1370** | **4520** |   **2. Equipment:** None 4520  **3. Subcontractors:** None  **4. Other:**   |  |  |  | | --- | --- | --- | | Third 3-days meeting, Jan 2015 in Riga, Latvia | | | | **Items** | **Notice** | **Costs** | | Rent of meeting venue | Meetings rooms | 400 | | Rent of ICT- and AV-facilities | Copy machine, internet access, projector, etc. | 75 | | Local transport, stakeholder visits | Amateur performance, culture org., multipliers | 50 | | Extra program, theoretical/cultural | Possible entrance, guide fee, presentation fee | 100 | | Other costs |  | 0 | | **Total** |  | **625** | |

Work Package 09 - Publish European handbooks, Jan – May 2015

G.1 Identification - WP 9

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 9 | **Work package title** | | Publish European handbooks | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 16 | **End**  *Month number* | | 20 | | **Duration**  *in number of months* | 5 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Organisation of work:**  P6 (VA) is lead partner and responsible for subcontracting layout and publishing.  Main editors of English master version: P6, VA (UK) and P2, IF (DK).  Responsible for translations: Danish/ P1 (KSD) and P2 (IF); Dutch/ P3 (LKCA); Slovenian/P4 (JSKD); Hungarian/P5 (MNT). | | | | | | | |
| **Aims and objectives:**  The overall aim is to publish a European Handbook on culture guide activities (in five language editions) for final valorisation.  The objectives are to present:   * The project concept and outcome of the multilateral project * New methods to organise and facilitate culture guide activities * Good practise for training courses for facilitators and volunteer guides * Good practise for networking with main stakeholders * Best practise examples in different areas of culture guide offerings * Annexes with templates and programmes | | | | | | | |
| **Key activities:**   1. Prepare the English manuscript    1. Dialogue on outline in editor group    2. The group write articles on own languages, version 1    3. The articles, version 1 are translated to English (except VA’s articles)    4. The group read all the articles and make critical comments    5. The writers revise own articles, version 2    6. The main editors (P2 and P6) edit and make English proof-read. 2. Publish the English master Version    1. VA make subcontracts with layout designer and Publishing House    2. Layout of book cover    3. Layout of text as an editable English Master version, using subcontractor    4. Proof-reads of English version    5. Publishing the English Mater version (500 items)    6. Distribute the books to the partners and European stakeholders, incl. libraries 3. Publish the other four language versions    1. Translation of English master version to own languages    2. Draft layout of text, using the editable English layout    3. Final layout proof-read by lay-outer, subcontracted    4. Publishing the other four language versions (100 items each)    5. The partners distribute these versions to their national stakeholders, incl. libraries 4. Reporting and evaluation    1. The editors report and evaluate the job and result, English    2. Partners fill-out and send the monitoring and evaluation questionnaire of WP 9 | | | | | | | |
| **Milestones:**  M9-1 Deliver the English master manuscript  M9-2 Publication of the Handbook, English version  M9-3 Publications of the Handbooks, four other language versions (DK, NL, SI, HU) | | | | | | | |
| **Key performance indicators:**  Achievements of key activities with appropriate quality and on time  Deliverance of planned results on time, with appropriate quality and at the planned costs | | | | | | | |
| **Monitoring and evaluation:**   * The editor group makes an evaluation report of the job done * Project leaders from each partner organisation fill-out monitoring questionnaires at the end of WP 9. * The GMP coordinator monitor whether the key activities are completed as planned. * The work of WP 9 is also evaluated at the later fourth partner meeting (WP 11) | | | | | | | |
| **Relation to other work packages:**  The handbook present the results and examples of best practise from the pilot work in the preceding phase. The handbook will constitute the main material for the succeeding pilot Grundtvig IST-courses (WP 10) and the concluding European Conference (WP 12). It will also be the main deliverables for the final valorisation phase; especially the electronic PDF-versions can be used for wide e-mail distribution and uploads at the project website. | | | | | | | |
| **Relation to other stakeholders:**  The Handbooks present the main results of the development projects. It is the main product for wide dissemination and exploitation to the different target groups and stakeholders. | | | | | | | |

G.2 Deliverables – outputs / products / results - WP 9

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D9 | | |
| **Title** | European handbook on culture guide activities | | |
| **Type of outputs / products / results** | Handbook, paper and electronic versions | | |
| **Delivery date** | 20.5.2015 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English master and Danish, Dutch, Slovenian and Hungarian versions | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| European handbook on culture guide activities  The layout of the Handbook must incorporate the visual design of the project, and the layout is subcontracted to the graphic designer that developed the visual design.  Pages: 60 - 90  Items: English version 500  Items. Other four language versions, 100 items per version. | | | |

G.3 Consortium partners involved and resources required - WP 9

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P6 | UK | VA | 1 | 11 | 1 |  | 13 | 1. Dialogue on outline in editor group  2. Prepare articles to handbook  3. Translate articles to English  4. Read and critic of all articles  5. Revise own articles, English proofread  6. Co-edit & proofread English manuscript  7. Subcontracting, layout and publishing  8. Distribute editable English Master to partners for their translations  9. Coordinate subcontracting layout and publishing five language editions  **Total** | 1  4  0  1  0,5  4  1  0,5  -  1  -  **13** |
|  | P1 | DK | KSD | 1 | 12 | 1 |  | 14 | 1. Dialogue on outline in editor group  2. Prepare articles to handbook  3. Translate articles to English  4. Read and critic of all articles  5. Revise own articles, English proofread  6. Co-Edit English Master manuscript  6. Translate English Master Manus to DK (with IF)  7. Proofread & dialogue on layout  8. WP evaluation report and translate  **Total** | 0,5  4  1  1  0,5  3  3  -  0,5  0,5  **14** |
|  | P2 | DK | IF | 1 | 9 | 1 |  | 11 | 1. Dialogue on outline in editor group  2. Prepare articles to handbook  3. Translate articles to English  4. Read and critic of all articles  5. Revise own articles, English proofread  6. Translate English Master Manus to DK (with KSD)  7. Proofread & dialogue on layout  8. WP evaluation report and translate | 0,5  4  1  1  0,5  3  -  0,5  0,5  **11** |
|  | P3 | NL | LKCA | 1 | 12 | 1 |  | 14 | 1. Dialogue on outline in editor group  2. Prepare articles to handbook  3. Translate articles to English  4. Read and critic of all articles  5. Revise own articles, English proofread  6. Translate English Master Manus to NL  7. Proofread & dialogue on layout  8. WP evaluation report and translate  **Total** | 0,5  4  1  1  0,5  6  0,5  0,5  **14** |
|  | P4 | SI | JSKD | 1 | 12 | 1 |  | 14 | 1. Dialogue on outline in editor group  2. Prepare articles to handbook  3. Translate articles to English  4. Read and critic of all articles  5. Revise own articles, English proofread  6. Translate English Master Manus to SI  7. Proofread & dialogue on layout  8. WP evaluation report and translate  **Total** | 0,5  4  1  1  0,5  6  0,5  0,5  **14** |
|  | P5 | HU | MNT | 1 | 12 | 1 |  | 14 | 1. Dialogue on outline in editor group  2. Prepare articles to handbook  3. Translate articles to English  4. Read and critic of all articles  5. Revise own articles, English proofread  6. Translate English Master Manus to LV  7. Proofread & dialogue on layout  8. WP evaluation report and translate  **Total** | 0,5  4  1  1  0,5  6  0,5  0,5  **14** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **6** | **68** | **6** | **0** | **80** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P6 |  | Layout & publish European handbook – English master ed. |
| P6 |  | Layout & publish European handbooks – five other language ed. |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Travel and subsistence:** None  **2. Equipment:** None  **3. Subcontractors:**  P6: VA (UK) is lead partner for the subcontracting of layout, publishing and distribution.   |  |  |  | | --- | --- | --- | | **Publish European handbook – English master edition** | | | | **Items** | **Notice** | **Costs** | | Draft translation to English | Not subcontracted – done by partners | 0 | | Proofreading | Not subcontracted – done by VA, English partner | 0 | | Layout - book cover | Design using the visual design of the project | 600 | | Layout - text content | Design and layout of format, rubrics, text | 2.000 | | Publishing, | 500 items of 6 euro | 3.000 | | Distribution | Publishing House distribute book packs to partners:  6 partners x 50 items, English partner 200 items | 630 | | **Total** |  | **6.230** |  |  |  |  | | --- | --- | --- | | **Publish European handbooks – Danish, Dutch, Slovenian and Hungarian editions** | | | | **Items** | **Notice** | **Costs** | | Translation – from English | Not subcontracted – done by partners | 0 | | Layout - book cover | Design - using the master edition: 4 x 125 | 500 | | Layout - text content | Design and layout of format, rubrics – using the master edition. Only text: 5 x 800 | 4000 | | Proofreading | Not subcontracted – done by partner | 0 | | Publishing, | 100 items per country: 4 of 1.000 | 4.000 | | Distribution | Publishing House distribute book packs to partners | 500 | | **Total** |  | **9.000** |   **4. Other:** None |

Work Package 10 - Complete two pilot Grundtvig IST-courses, Feb - June 2015

G.1 Identification - WP 10

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 10 | **Work package title** | | **Complete two pilot Grundtvig IST-courses** | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 17 | **End**  *Month number* | | 21 | | **Duration**  *in number of months* | 5 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Organisation of work:**  P4: JSKD is lead partner and P2: IF is coordinator.  There are planned two 6-days pilot Grundtvig in-service training courses, June 2015 in Ljubljana, SI.  The two courses are parallel completed with some common lectures, plenum meetings and joint cultural activities.  The number of participants is 15 for each course, with 3 participants from each of the five partner countries. The working language is English. | | | | | | | |
| **Aims and objectives:**  The overall aim is to develop and test two pilot Grundtvig IST-courses for respectively facilitators (leaders, consultants, and other paid and voluntary staff) and volunteer guides from the area of amateur art and voluntary cultural associations.  The objectives are   1. To develop a high quality course programme with reference to the pilot experiences in second phase 2. To invite and select qualified and motivated participants from the partner organisations 3. To complete exemplary Grundtvig IST-courses 4. To provide quality evaluations from learners and providers for improvement of future European courses 5. To provide follow-up contacts to the participants aiming at initiating a sustainable multilateral network for culture guide activities. | | | | | | | |
| **Key activities:**   1. Plan the two pilot Grundtvig courses    1. Plan time, place, and logistic    2. Clarify Learning objectives and methodology    3. Detail plan the content of the course    4. Detail plan accompanying social and cultural activities and visits    5. Plan course material and expected preparation and follow up    6. Prepare a Certificate of Attendance 2. Prepare the implementation    1. Agreements on course venue, accommodation, meals, cultural visits    2. Agreements with course leaders, teachers and other facilitators    3. Clarify the enrolment procedure in dialogue with the consortium    4. Produce course programme and invitations (English editions)    5. Announce the course, provide information service and secure enrolment and course papers 3. Complete the pilot courses    1. Course leader, main teachers and workshop leaders are staff from the Consortium.    2. Some external speakers will be contribute to the programme    3. Excursions and dialogue with stakeholders    4. Evaluations by participants and providers    5. Ceremony to present Certificate of Attendance 4. Follow up    1. Information to the participants    2. Evaluation and reporting to the consortium | | | | | | | |
| **Milestones:**  M10-1 Present the programme of the two 6-days Grundtvig pilot course  M10-2 Deliver final list of participants  M10-3 Complete the pilot courses  M10-4 Provide follow-up aiming at initiating a sustainable multilateral network for culture guiding  M10-5 Send evaluation report to the consortium | | | | | | | |
| **Key performance indicators:**  Achievements of key activities with appropriate quality and on time  Deliverance of planned results on time, with appropriate quality and at the planned costs | | | | | | | |
| **Monitoring and evaluation:**   * Collect fed-back / evaluations of the courses from participants and course providers * Fill-out and send the monitoring questionnaire of WP 10 to the GMP-partnership * The GMP coordinator monitor whether the key activities are completed as planned. * The work of WP 10 is also evaluated at the succeeding fourth 1-day partner meeting (WP 11) | | | | | | | |
| **Relation to other work packages:**  The pilot Grundtvig IST-courses provide important knowledge and outcomes for the final valorisation phase including the European Conference (WP 12), and they furthermore contribute to quality development and assurance of the partnerships future initiating of Grundtvig IST-courses regarding culture guides and thereby to the impact and sustainability of the project results. | | | | | | | |
| **Relation to other stakeholders:**  The pilot Grundtvig courses will strengthen the involvement of the first and second direct target groups, and the follow-up contacts may initiate a sustainable multilateral network for culture guide activities. | | | | | | | |

G.2 Deliverables – outputs / products / results – WP 10

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D10-1 | | |
| **Title** | Completed pilot Grundtvig IST-course for facilitators | | |
| **Type of outputs / products / results** |  | | |
| **Delivery date** | 1.07.2015 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| |  |  | | --- | --- | | D10-1: Completed pilot Grundtvig IST-course for facilitators | | | Time and place | June 2015 in Ljubljana, SI | | Duration and form | A 6-days residential course  The course is arranged parallel with the other Grundtvig IST-course for volunteer guides. The two courses will have some common lectures, plenum meetings and joint cultural activities. | | Course objectives | The overall aim is to promote competences of amateur art and voluntary culture associations regarding management and facilitation of culture guide services for social marginalised groups.  The objectives are   * To introduce the development work in the area of culture guide offerings * To improve the cross-disciplinary knowledge of different art and culture services in the cross-area of culture institutions and voluntary associations * To present the end-user groups and their needs and contact channels. * To provide new methods to organise and facilitate culture guide activities * To present good practise for recruitment and training of volunteer guides * To provide strategies for networking with main stakeholders * To present Best Practise in varying areas of culture guide offerings * To improve the supportive valorisation and evaluation activities. | | Methodology | Participatory and activity-based methods, integrating theory and shared experience. There will be a blend of lectures, trainers’ presentations, plenum discussions, workshops on case studies, pair work and individual learning. Short presentations on the topic prepared by participants themselves, as well as case studies taken from participants' own experience will be part of the course. | | Course materials | The European Handbook on culture guide activities, cases from the pilot work.  Participants will get a Certificate of Attendance. | | Dissemination | The project consortium will make a video reportage from the course that will be uploaded to the project website.  The lectures, plenum debates and selected workshops will be podcasted directly and later uploaded to the project website together with articles, power-points and other presentation materials from the pilot course. | | Target group | Learning providers and facilitators from the area of amateur art and voluntary culture (leaders, consultants, instructors, and other paid or voluntary staff ) | | N. of participants | 10 (2 from the member associations of each of the 5 partner organisations) | | Course fee | No course fee. Participants pay at least 25 pct. of travel costs. | | Course provider | The project consortium. | | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D10-2 | | |
| **Title** | Completed pilot Grundtvig IST-course for volunteer guides | | |
| **Type of outputs / products / results** |  | | |
| **Delivery date** | 1.07.2015 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| |  |  | | --- | --- | | D10-2: Completed pilot Grundtvig IST-course for volunteer guides | | | Time and place | June 2015 in Ljubljana, SI | | Duration and form | A 6-days residential course  The course is arranged parallel with the other Grundtvig IST-course for management facilitators. The two courses will have some common lectures, plenum meetings and joint cultural activities. | | Course objectives | The overall aim is to provide and improve competences for culture guides from the area of amateur art and voluntary culture associations.  The objectives are   * To introduce the development work in the area of culture guide offerings * To improve the cross-disciplinary knowledge of different art and culture services in the cross-area of culture institutions and voluntary associations * To present the end-user groups and their needs and contact channels. * To provide new methods for guiding and mentoring social marginalised * To present Best Practise in varying areas of culture guide offerings * To provide skills for cooperation and networking with main stakeholders | | Methodology | Participatory and activity-based methods, integrating theory and shared experience. There will be a blend of lectures, trainers’ presentations, plenum discussions, workshops on case studies, pair work and individual learning.  Short presentations on the topic prepared by participants themselves, as well as case studies taken from participants' own experience will be part of the course. | | Course materials | The European Handbook on culture guide activities, cases from the pilot work of frontline guiding.  Participants will get a Certificate of Attendance. | | Dissemination | The project consortium will make a video reportage from the course that will be uploaded to the project website.  The lectures, plenum debates and selected workshops will be podcasted directly and later uploaded to the project website together with articles, power-points and other presentation materials from the pilot course. | | Target group | Learning providers and facilitators from the area of amateur art and voluntary culture (leaders, consultants, instructors, and other paid or voluntary staff ) | | N. of participants | 15 (3 from the member associations of each of the 5 partner organisations) | | Course fee | No course fee. Participants pay at least 25 pct. of travel costs. | | Course provider | The project consortium. | | | | |

G.3 Consortium partners involved and resources required - WP 10

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P4 | SI | JSKD | 5 | 10 | 2 | 2 | 19 | 1. Plan the pilot IST-course A-program  2. Plan the pilot IST-course B-program  3. Invite/ find participants to A and B  4. Course papers and enrolment  5. Complete pilot IST-course A  6. Complete pilot IST-course B  7. Follow-up and exploitation  8. Evaluation  9. Coordinate practical issues  Total | 1,5  1,5  2  1  4  4  1  1  2  **19** |
|  | P1 | DK | KSD | 3 | 9 | 0 | 2 | 14 | 1. Plan the pilot IST-course A-program  2. Plan the pilot IST-course B-program  3. Invite/ find participants to A and B  4. Course papers and enrolment  5. Complete pilot IST-course A  6. Complete pilot IST-course B  7. Follow-up and exploitation  8. Evaluation  Total | 0,5  2,5  2  1  0  6  1  1  **14** |
|  | P2 | DK | IF | 3 | 9 | 0 | 1 | 13 | 1. Plan the pilot IST-course A-program  2. Plan the pilot IST-course B-program  3. Invite/ find participants to A and B  4. Course papers and enrolment  5. Complete pilot IST-course A  6. Complete pilot IST-course B  7. Follow-up and exploitation  8. Evaluation  9. Coordinate program issues  Total | 1  1  0  0  3  3  1  3  1  **13** |
|  | P3 | NL | LKCA | 3 | 9 | 0 | 2 | 14 | 1. Plan the pilot IST-course A-program  2. Plan the pilot IST-course B-program  3. Invite/ find participants to A and B  4. Course papers and enrolment  5. Complete pilot IST-course A  6. Complete pilot IST-course B  7. Follow-up and exploitation  8. Evaluation  Total | 0,5  2,5  2  1  0  6  1  1  **14** |
|  | P5 | HU | NMT | 3 | 9 | 0 | 2 | 14 | 1. Plan the pilot IST-course A-program  2. Plan the pilot IST-course B-program  3. Invite/ find participants to A and B  4. Course papers and enrolment  5. Complete pilot IST-course A  6. Complete pilot IST-course B  7. Follow-up and exploitation  8. Evaluation  Total | 2,5  0,5  2  1  6  0  1  1  **14** |
|  | P6 | UK | VA | 3 | 9 | 0 | 2 | 14 | 1. Plan the pilot IST-course A-program  2. Plan the pilot IST-course B-program  3. Invite/ find participants to A and B  4. Course papers and enrolment  5. Complete pilot IST-course A  6. Complete pilot IST-course B  7. Follow-up and exploitation  8. Evaluation  Total | 2,5  0,5  2  1  6  0  1  1  **14** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **20** | **55** | **2** | **11** | **88** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P2 |  | None |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

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| **1. Travel and subsistence:**   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Grundtvig pilot IST-course A and B  - Travel and subsistence course VIPS / project leaders | | | | | | | | | | | P (no) | From Count | Desti-nation | Number of persons | Days | Cost of Subsist pr day | Total  subsist | Travel per person | Total  travel | Total  subsist + travel | | P1 | DK | SI | 1 | 6 | 150 | 900 | 400 | 400 | 1300 | | P2 | DK | SI | 1 | 6 | 150 | 900 | 400 | 400 | 1300 | | P3 | NL | SI | 1 | 6 | 150 | 900 | 425 | 375 | 1275 | | P4 | SI | SI | 1 | 6 | 150 | 900 | 25 | 25 | 925 | | P5 | HU | SI | 1 | 6 | 150 | 900 | 300 | 300 | 1200 | | P6 | UK | SI | 1 | 6 | 150 | 900 | 400 | 400 | 1300 | |  |  |  |  |  |  | 0 |  | 0 | 0 | | **Total** |  |  |  |  |  | **5400** |  | **1900** | **7300** |   **2. Equipment:** None  **3. Subcontractors:** None  **4. Other:**   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Grundtvig pilot IST-course A (for leaders, staff and other facilitators)  - Travel and subsistence 15 participants | | | | | | | | | | | P (no) | From Count | Desti-nation | Number of persons | Days | Cost of Subsist pr day | Total  subsist | Travel per person | Total  travel | Total  subsist + travel | | P1 | DK | SI | 2 | 6 | 150 | 1800 | 400 | 800 | 2600 | | P3 | NL | SI | 2 | 6 | 150 | 1800 | 375 | 750 | 2575 | | P4 | SI | SI | 2 | 6 | 150 | 1800 | 25 | 50 | 1850 | | P5 | HU | SI | 2 | 6 | 150 | 1800 | 300 | 600 | 2400 | | P6 | UK | SI | 2 | 6 | 150 | 1800 | 400 | 800 | 2600 | |  |  |  | 0 |  |  | 0 |  | 0 | 0 | | Total |  |  | 10 |  |  | 9000 |  | 3000 | **12025** |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Grundtvig pilot IST-course B (for volunteers / culture guides)  - Travel and subsistence 15 participants | | | | | | | | | | | P (no) | From Count | Desti-nation | Number of persons | Days | Cost of Subsist pr day | Total  subsist | Travel per person | Total  travel | Total  subsist + travel | | P1 | DK | SI | 3 | 6 | 150 | 2700 | 400 | 1200 | 3900 | | P3 | NL | SI | 3 | 6 | 150 | 2700 | 375 | 1125 | 3825 | | P4 | SI | SI | 3 | 6 | 150 | 2700 | 25 | 75 | 2775 | | P5 | HU | SI | 3 | 6 | 150 | 2700 | 300 | 900 | 3600 | | P6 | UK | SI | 3 | 6 | 150 | 2700 | 400 | 1200 | 3900 | |  |  |  | 0 |  |  | 0 |  | 0 | 0 | | Total |  |  | 15 |  |  | 13500 |  | 4500 | **18000** |  |  |  |  |  |  | | --- | --- | --- | --- | --- | |  |  |  | Total budget | Total real | | P1-P2 | DK | SI | 7 | 5 | | P3 | NL | SI | 6 | 6 | | P4 | SI | SI | 6 | 6 | | P5 | HU | SI | 6 | 4 | | P6 | UK | SI | 6 | 6 |   Cost1 participant: (6 x 150) + 300 = 1200   |  |  |  | | --- | --- | --- | | Grundtvig pilot IST-course A (for leaders)  - Other costs | | | | **Items** | **Notice** | **Costs** | | Rent of meeting venue | Plenum room, workshop rooms: 5 days x 400 | 2.000 | | Rent of ICT- and AV-facilities | internet, projectors, laptops: 5 days x 50 | 250 | | PR, announcements and invitations | 6 partners x 200 | 1.200 | | Course materials, during | Use of materials and copies | 150 | | Excursions and cultural program | Bus-excursions and entrances | 1.950 | | Fees, external speakers and artists | 3 of 400 | 1.200 | | Travel and subsistence, external sp. | 1 x (350 + 150) | 500 | | Other costs | Certificate of Attendance, etc | 100 | |  |  | 0 | | **Total** |  | **7.350** |  |  |  |  | | --- | --- | --- | | Grundtvig pilot IST-course B (for culture guides)  - Other costs | | | | **Items** | **Notice** | **Costs** | | Rent of meeting venue | Plenum room, workshop rooms: 5 days x 400 | 2.000 | | Rent of ICT- and AV-facilities | internet, projectors, laptops: 5 days x 50 | 250 | | PR, announcements and invitations | 6 partners x 200 | 1.200 | | Course materials, during | Use of materials and copies | 150 | | Excursions and cultural program | Bus-excursions and entrances | 1.950 | | Fees, external speakers and artists | 3 of 400 | 1.200 | | Travel and subsistence, external sp. | 1 x (350 + 150) | 500 | | Other costs | Certificate of Attendance, etc | 100 | |  |  | 0 | | **Total** |  | **7.350** | |

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| --- | --- | --- | --- | --- | --- | --- |
| **Summary of costs ex salary – divided on partners** | | | | | | |
| P (no) | Travel & subsistence  Vips both courses | Other costs:  Course A:  travel & subsist 10 participants | Other costs:  Course B:  travel & subsist 15 participants | Course A:  Other costs: | Course A:  Other costs: | Total other costs  Ex travel & subsistent of VIPS  at both courses |
| P1 | 1300 | 2600 | 3900 |  |  | 6500 |
| P2 | 1300 | 0 | 0 |  |  | 0 |
| P3 | 1275 | 2575 | 3825 |  |  | 6400 |
| P4 | 925 | 1850 | 2775 | 7.350 | 7.350 | 19325 |
| P5 | 1200 | 2400 | 3600 |  |  | 6000 |
| P6 | 1300 | 2600 | 3900 |  |  | 6500 |
|  | 0 | 0 | 0 |  |  | 0 |
| **Total** | **7300** | **12025** | **18000** | **7350** | **7350** | **44725** |

## Fourth Phase: Final valorisation, June – Nov 2015

Work Package 11 - Fourth 1-day partner meeting in Ljubljana, June 2015

G.1 Identification - WP 11

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 11 | **Work package title** | | Fourth 1-day partner meeting in Ljubljana | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | |
| **Start**  *Month number* | 21 | **End**  *Month number* | | 21 | **Duration**  *in number of months* | 1 |
| **Description of the work package** (limit 3000 characters) | | | | | | |
| **Aims and objectives:**  The overall aim of this fourth 1-day meeting (just after the pilot courses) is to bridge the third and fourth project phase summarizing the state of the art of the project and lead the way forward for the final valorisation of the project results.  The objectives are   * To evaluate the just completed pilot courses (WP 10) * To plan specific follow-up activities on the pilot courses, including contacts to participants * To complete a focussed evaluation of the third project phase, including the Handbook (WP 9) * To plan valorisation activities for the final project phase, including the European Conference (WP 12) | | | | | | |
| **Organisation of work:**  P4: JSKD is host and lead partner. P2 (IF) has expended tasks with planning and follow-up. | | | | | | |
| **Key activities**  Before the meeting   1. Plan the meeting    1. The host (P4: JSKD) and the coordinator (P2: IF) plan the programme    2. A draft agenda incl. practical info and notes on partner homework is send 4 weeks before    3. Final agenda with annexes is send at least 1 week before 2. Partners prepare presentations and thematic notes   During the meeting   1. Evaluation of the pilot courses (WP 10)    1. Session with partner evaluations of the courses    2. Present results of evaluation questionnaires from the participants    3. Guidelines for quality development of future Grundtvig IST-courses for culture guide activities 2. Evaluation of the Handbook (WP 9)    1. Present evaluation reports from editors and partners    2. Clarify the use of the handbook as primary course material for Grundtvig IST-courses 3. Partners plan the transverse valorisation activities of the final fourth project phase    1. Discus and refine the plans of dissemination and exploitation for the final phase    2. Clarify plans for the concluding European Conference (WP 12)    3. Decide time and frame for final fifth partner meeting 4. Evaluations    1. Oral evaluation of the meeting   After the meeting   1. Partners fill-out evaluation questionnaire of fourth meeting and send to partners, latest 1 week after 2. P2 (Coordinator) makes and sends minutes and common task plans for final valorisation | | | | | | |
| **Milestones:**  M11-1 The draft agenda are send 4 weeks before and the final agenda with annexes 1 weeks before  M11-2 Complete comprehensive evaluation of the pilot courses  M11-3 Complete comprehensive evaluation of the Handbook  M11-4 Plan the final valorisation including guidelines for the European Conference  M11-5 Follow-up dissemination (news-mail-4 and website updates) latest 3 weeks after | | | | | | |
| **Key performance indicators:**   * Preparation of the partner meeting (work division, practical issues, appropriate information) * Content of the programme (appropriate aims, completion of agenda, input from partners) * Other factors (venue and equipment, domestic arrangements, balance of activities) * Multilateral attitudes (shared ownership, positive cooperation, European attitudes) * Follow-up (evaluation procedure, follow-up info) | | | | | | |
| **Monitoring and evaluation:**  The coordinator monitors and reports whether the key activities are completed as planned.  Internal evaluation is an item on the agenda and the partners fill-out an evaluation questionnaire of the fourth meeting latest 1 week after. | | | | | | |
| **Relation to other work packages:**  The meeting concludes on the results of the third phase; plan the valorisation activities of the final project phase including the European Conference (WP 12), and decide time and frame of the fifth and last partner meeting (WP 13). | | | | | | |
| **Relation to other stakeholders:**  None meetings with external stakeholders at this 1-day meeting. | | | | | | |

G.2 Deliverables – outputs / products / results – WP 11

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D11 | | |
| **Title** | Evaluations of third phase and adopted task plans for the fourth phase | | |
| **Type of outputs / products / results** | Documents from the meeting | | |
| **Delivery date** |  | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| D11-1: Comprehensive evaluation of the pilot Grundtvig IST-courses (WP 10)  D11-2: Comprehensive evaluation of the European handbook(s) (WP 9)  D11-3: Programme outline for the European conference (WP 12)  D11-4 Task plan for final valorisation in the fourth project phase and beyond  D11-5: Minutes of the third partner meeting, including partner evaluation questionnaires of the meeting | | | |

G.3 Consortium partners involved and resources required - WP 11

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P4 | SI | JSKD | 1 | 2 |  |  | 3 | 1. Planning and invitation  2. Prepare presentation  3. Participate in meetings  Total | 1  1  1  **3** |
|  | P1 | DK | KSD | 1 | 1 |  |  | 2 | 1. Prepare presentation  2. Participate in meetings  Total | 1  1  **2** |
|  | P2 | DK | IF | 1 | 3 |  |  | 4 | 1. Planning and invitation  2. Prepare presentation  3. Participate in meetings  4. Follow up: Minutes etc.  Total | 1  1  1  1  **4** |
|  | P3 | NL | LKCA | 1 | 1 |  |  | 2 | 1. Prepare presentation  2. Participate in meetings  Total | 1  1  **2** |
|  | P5 | HU | MNT | 1 | 1 |  |  | 2 | 1. Prepare presentation  2. Participate in meetings  Total | 1  1  **2** |
|  | P6 | UK | VA | 1 | 1 |  |  | 2 | 1. Prepare presentation  2. Participate in meetings  Total | 1  1  **2** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **6** | **9** | **0** | **0** | **15** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P(n) |  |  |
|  |  |  |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Travel and subsistence:**  Only subsistence costs for 1 project member from each organisation in 1 day are calculated and refunded (with 75 pct).  The meeting is just after the conclusion of the two pilots Grundtvig IST-courses (see WP 11). The travel costs of the project members are thus calculated in WP 11 and as zero in this WP 12.   |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Fourth 1-day meeting, June 2015 in Ljubljana, SI** | | | | | | | | Partner no. | Country | Number of persons | Subsist per  Person 1 day | Total  subsist 1 day | Travel | Total  cost | | P1 | DK | 1 | 150 | 150 | 0 | 150 | | P2 | DK | 1 | 150 | 150 | 0 | 150 | | P3 | LV | 1 | 150 | 150 | 0 | 150 | | P4 | SI | 1 | 150 | 150 | 0 | 150 | | P5 | HU | 1 | 150 | 150 | 0 | 150 | | P6 | UK | 1 | 150 | 150 | 0 | 150 | |  |  |  |  | 0 | 0 | 0 | | Total |  | 6 |  | 900 | 0 | **900** |     **2. Equipment:** None  **3. Subcontractors:** None  **4. Other:**   |  |  |  | | --- | --- | --- | | **Fourth 1-day meeting, June 2015 in Ljubljana, SI (just after the IST-courses)** | | | | **Items** | **Notice** | **Costs** | | Rent of meeting venue | Meetings rooms | 125 | | Rent of ICT- and AV-facilities | Copy machine, internet access, projector, etc. | 30 | | Local transport, stakeholder visits | Amateur performance, culture org., multipliers | 0 | | Extra program, theoretical/cultural | Possible entrance, guide fee, presentation fee | 0 | | Other costs |  | 0 | | Total |  | **155** | |

Work Package 12 - European Conference in Budapest, Aug - Nov 2015

G.1 Identification - WP 12

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 12 | **Work package title** | | European Conference in Budapest, Oct 2015 | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 23 | **End**  *Month number* | | 26 | | **Duration**  *in number of months* | 5 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Aims and objectives:**  The overall aim of the Conference is to valorise the key outcome of the project to the European target groups and other beneficiaries in a sustainable manner.  The objectives are   * To disseminate new knowledge, methods and examples of best practise in a European context * To exploit the results for policy recommendations to policy makers and other multipliers * To reach out to new European audiences hitherto not addressed. * To promote new and sustainable multilateral networks for culture guide activities | | | | | | | |
| **Organisation of work:**  P5 (MNT) is lead partner. The Partnership shares responsibility for preparing and completing the conference.  The partner organisations send 1-2 staffs to the 1-day European Conference in Budapest, working partly as organisers, moderators, speakers, work shop leaders, and partly as reporters and media facilitators.  The partner organisations also invite and select 5 volunteers from each partner country, such as culture guides and organisers / facilitators in the local pilot projects, who got the travel, subsistence and conference costs refunded.  Furthermore, the conference will be announced in the consortiums wide European networks and disseminated to the wider European community, targeting all the other direct and indirect target groups of the project. The participation including meals during the conference is free.  Expected number of participants: 100 | | | | | | | |
| **Key activities:**   1. Plan the conference programme    1. Plan time, place, practical issues and logistic    2. Plan the programme and conference materials    3. Make agreements with course leaders, teachers and other facilitators    4. Make agreements for course venue, accommodation, meals,    5. Clarify the enrolment procedure 2. Announce and promote the conference    1. Prepare advertisements, pr-materials and invitations    2. Announce, use social media and direct mail invitations to selected target groups    3. Enrolment and distribution of conference materials    4. Organise group travels and accommodation 3. Complete the conference    1. Course leader, main teachers and workshop leaders are staff from the Consortium.    2. Some external speakers will be contribute to the programme    3. Short workshops and evaluation sessions are included    4. Provide a video reportage and podcasts of presentations and plenary discussions 4. Follow up    1. Information to the participants, promote new European culture guide network    2. Reportages, news-letters and articles from the conference are distributed    3. Evaluation and reporting to the consortium | | | | | | | |
| **Milestones:**  M12-1 Present official conference programme  M10-2 Deliver final list of participants  M10-3 Complete the European Conference  M10-4 Follow-up material promoting new European culture guide network  M12-5 Reportages, news-letters and articles from the conference are distributed  M12-6 Make evaluation report | | | | | | | |
| **Key performance indicators:**  Achievements of key activities with appropriate quality and on time  Deliverance of planned results on time, with appropriate quality and at the planned costs | | | | | | | |
| **Monitoring and evaluation:**   * Collect fed-back from participants (short oral group sessions, short questionnaires at the end) * The learning providers fill-out evaluation questionnaires afterwards * Each partner fill-out the monitoring and evaluation questionnaire for WP 12 * The GMP coordinator monitor whether the key activities are completed as planned * The work of WP 12 is also evaluated at the succeeding and last fifth partner meeting (WP 13) | | | | | | | |
| **Relation to other work packages:**  The European Conference presents the project concept and key outcomes; and it thereby incorporate references to all work packages.  However the focus will be on the backbone of the project: How to organise and implement culture guide offerings at the frontline in practise and thereby on the outcome of the second phase of the project.  Consequently the presentations of the results of the third phase: The European Handbook and the two pilot Grundtvig IST-courses are seen as means to qualify new culture guide initiatives by the potential learning providers from the area of amateur art and voluntary culture (direct target groups), and as motivators for the political decision-makers and other multipliers (indirect target groups) to support these initiatives – for the benefit of the potential end-users (the social marginalised groups). | | | | | | | |
| **Relation to other stakeholders:**  The European Conference will be a major opportunity for exploitation of the project outcome to the target groups – as mentioned above. | | | | | | | |

G.2 Deliverables – outputs / products / results – WP 12

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D12-1 | | |
| **Title** | Complete European Conference | | |
| **Type of outputs / products / results** | Multilateral Conference | | |
| **Delivery date** | 15.10.2015 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| P5 (MNT) is lead partner. The Partnership shares responsibility for preparing and completing the conference.  The partner organisations send 1-2 staffs to the 1-day European Conference in Budapest, working partly as organisers, moderators, speakers, work shop leaders, and partly as reporters and media facilitators.  The partner organisations also invite and select 5 volunteers from each partner country, such as culture guides and organisers / facilitators in the local pilot projects, who got the travel, subsistence and conference costs refunded.  Furthermore, the conference will be announced in the consortiums wide European networks and disseminated to the wider European community, targeting the other direct and indirect target groups of the project. The participation including meals during the conference is free.  Expected number of participants: 100   |  |  | | --- | --- | | D12-1: Completed European Conference, | | | Time and place | 1-day European conference in Budapest, Oct 2015, 9 am – 5 pm | | Objectives | The overall aim of the Conference is to valorise the key outcome of the project to the European target groups and other beneficiaries in a sustainable manner.  The objectives are   * To disseminate innovative approaches, methods and examples of best practise of culture guide services in a European context * To exploit the results for policy recommendations to policy makers and other multipliers * To reach out to new European audiences hitherto not addressed. * To promote new and sustainable multilateral networks for culture guide activities | | Conference materials | The European Handbook on culture guide activities, Programme compendium from the two pilot Grundtvig IST-courses with links to podcasts and presentations. | | Dissemination | The lectures, plenum debates and selected workshops will be podcasted directly and later uploaded to the project website together with articles, power-points and other presentation materials from the conference. | | | | |

G.3 Consortium partners involved and resources required - WP 12

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P5 | HU | MNT | 2 | 4 | 2 | 2 | 10 | 1. plan programme  2. invite and select volunteers  3. Announcements  4. Enrolment and course papers  5. Complete conference  6. Follow-up  7. Coordinate and partner dialogue  Total | 2  1  1  2  2  1  1  **10** |
|  | P1 | DK | KSD | 2 | 3 | 0 | 1 | 6 | 1. plan programme  2. invite and select volunteers  3. Announcements  4. Enrolment and course papers  5. Complete conference  6. Follow-up  7. Coordinate and partner dialogue  Total | 1  1  1  0,5  1  1  0,5  **6** |
|  | P2 | DK | IF | 2 | 3 | 0 | 0 | 5 | 1. plan programme  2. invite and select volunteers  3. Announcements  4. Enrolment and course papers  5. Complete conference  6. Follow-up  7. Coordinate and partner dialogue  Total | 1  0  0,5  0,5  1  1  1  **5** |
|  | P3 | NL | LKCA | 2 | 3 | 0 | 1 | 6 | 1. plan programme  2. invite and select volunteers  3. Announcements  4. Enrolment and course papers  5. Complete conference  6. Follow-up  7. Coordinate and partner dialogue  Total | 1  1  1  0,5  1  1  0,5  **6** |
|  | P4 | SI | JSKD | 2 | 3 | 0 | 1 | 6 | 1. plan programme  2. invite and select volunteers  3. Announcements  4. Enrolment and course papers  5. Complete conference  6. Follow-up  7. Coordinate and partner dialogue  Total | 1  1  1  0,5  1  1  0,5  **6** |
|  | P6 | UK | VA | 2 | 3 | 0 | 1 | 6 | 1. plan programme  2. invite and select volunteers  3. Announcements  4. Enrolment and course papers  5. Complete conference  6. Follow-up  7. Coordinate and partner dialogue  Total | 1  1  1  0,5  1  1  0,5  **6** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **12** | **19** | **2** | **6** | **39** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P(n) |  |  |
|  |  |  |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Travel and subsistence:**  The partner organisations send 1-2 staffs to the 1-day European Conference – working partly  as organisers, moderators, speakers, work shop leaders; and partly as reporters and media facilitators  Their travels costs and subsistence are refunded.   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | European 1-day Conference, Oct 2015 in Budapest, HU  - staff from partner organisations | | | | | | | | | Partner no. | Country | Number of persons | Subsist per  Person 1 day | Total  subsist | Travel per person | Total travel costs | Total  cost | | P1 | DK | 1 | 150 | 150 | 275 | 275 | 425 | | P2 | DK | 1 | 150 | 150 | 275 | 275 | 425 | | P3 | NL | 2 | 150 | 300 | 275 | 550 | 850 | | P4 | SI | 2 | 150 | 300 | 200 | 400 | 700 | | P5 | HU | 2 | 150 | 300 | 25 | 50 | 350 | | P6 | UK | 2 | 150 | 300 | 300 | 600 | 900 | |  |  | 0 |  | 0 | 0 | 0 | 0 | | Total |  | 12 |  | 1500 |  | 2150 | 3650 |   **2. Equipment:** None  **3. Subcontractors:** None  **4. Other:**  Budget - application   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | European 1-day Conference, Oct 2015 in Utrecht, NL  - invited volunteers: culture guides and organisers in the project  (travel, hotel and conference meals) | | | | | | | | | Partner no. | Country | Number of persons | Subsist per  Person day | Total  subsist | Travel per person | Total travel costs | Total  cost | | P1 | DK | 5 | 150 | 750 | 275 | 1375 | 2125 | | P3 | LV | 5 | 150 | 750 | 300 | 1500 | 2250 | | P4 | SI | 5 | 150 | 750 | 200 | 1000 | 1750 | | P5 | HU | 5 | 75 | 375 | 25 | 125 | 500 | | P6 | UK | 5 | 150 | 750 | 300 | 1500 | 2250 | |  |  | 0 |  | 0 | 0 | 0 | 0 | | Total |  | 27 |  | 3375 |  | 5500 | 8875 |   Budget 4 - after amendment   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | European 1-day Conference, Oct 2015 in Budapest, HU  - invited volunteers: culture guides and organisers in the project  (travel, hotel and conference meals) | | | | | | | | | Partner no. | Country | Number of persons \* | Subsist per  Person day | Total  subsist | Travel per person | Total travel costs | Total  cost | | P1 | DK | 2 | 150 | 300 | 275 | 550 | 850 | | P2 | DK | 0 |  | 0 | 0 | 0 | 0 | | P3 | NL | 2 | 150 | 300 | 275 | 550 | 850 | | P4 | SI | 2 | 150 | 300 | 200 | 400 | 700 | | P5 | HU | 2 | 150 | 300 | 25 | 50 | 350 | | P6 | UK | 2 | 150 | 300 | 300 | 600 | 900 | | Total |  | 12 |  | 1500 | 0 | 2150 | 3650 | | \*) Reduces from 5 to 2 volunteers per organisation | | | | | | | |  | 12 |  | 1800 |  | 2750 | 4550 |   **Budget 5, June 2015**   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | European 2-day Conference, Oct 2015 in Budapest, HU  - invited volunteers: culture guides and organisers in the project  (travel, hotel and conference meals) | | | | | | | | | Partner no. | Country | Number of persons \* | Subsist per  Person | Total  subsist | Travel per person | Total travel costs | Total  cost | | P1 | DK | 3 | 100 | 300 | 275 | 825 |  | | P2 | DK |  |  | 0 | 0 | 0 |  | | P3 | NL | 3 | 100 | 300 | 275 | 825 |  | | P4 | SI | 3 | 100 | 300 | 200 | 600 |  | | P5 | HU | 3 | 100 | 300 | 0 | 0 |  | | P6 | UK | 3 | 100 | 300 | 300 | 900 |  | | Total |  | 12 |  | 1500 | 0 | 3150 | 4650 | | \*) Reduces from 5 to 2 volunteers per organisation | | | | | | | |  | 12 |  | 1800 |  | 2750 | 4550 |   1 ekstra: 100 + 250 =350  Ialt 4 x 350 = 1400 + 100 til ungarn = 1500  Ved 3 (i stedet for 2 part) - extra udgift på 1000  Ved 4 (i stedet for 2 part) - extra 2500  Ved 5 i stedet for 2 part) - ekstra 4000  --  Ialt  PL: 5 lande x 2 = 10  Udlandske Part: 4 lande x 4 = 16  Ungarnske: = 10   |  |  |  | | --- | --- | --- | | European 1-day Conference, Oct 2015 in Budapest, HU  - Other costs ex travel and subsistence for project staff and volunteers | | | | **Items** | **Notice** | **Costs** | | Meals for other European participants | Breakfast, lunch and coffee breaks:  Extra (besides invited, see above)  50 extra participants x 25 euro | 1250 | | Rent of conference venue | Plenum room and workshop rooms | 1.250 | | Rent of ICT- and AV-facilities | Copy, internet, projectors, flip over, etc | 150 | | PR, announcements and invitations | 6 partners x 150 | 900 | | Conference materials | Use of materials and copies | 500 | | Fees, external speakers and artists | 3 of 500 | 1.500 | | Travel and subsistence, external sp. | 2 x (350 + 150) | 1.000 | | Other costs |  | 100 | |  |  | 100 | | **Total** |  | **6.750** | |

Work Package 13 - Fifth 2-days partner meeting in Budapest, Oct 2015

G.1 Identification - WP 13

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 13 | **Work package title** | | Fifth 2-days partner meeting in Budapest | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 25 | **End**  *Month number* | | 25 | | **Duration**  *in number of months* | 1 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Aims and objectives:**  The overall aim of the fifth 2-days meeting (just after the European conference) is to summarize the key outcomes of the project and to plan their impact and sustainability after the end of funding.  The objectives are   * Specific to evaluate the European Conference * In general to evaluate the projects’ key outcomes and their possible impact after the end of the project * To address the specific needs of the end-users and other beneficiaries in a sustainable manner. * To plan the final valorisation activities including follow-up on the Conference * To conclude the collaboration in the consortium | | | | | | | |
| **Organisation of work:**  P5 (MNT) is host and lead partner. P2 (IF) has expended tasks with planning and follow-up. | | | | | | | |
| **Key activities:**  Before the meeting   1. Plan the meeting    1. The host (P5: MNT) and the coordinator (P2: IF) plan the programme    2. A draft agenda incl. practical info and notes on partner homework is send 4 weeks before    3. Final agenda with annexes is send at least 1 week before 2. Partners prepare presentations and thematic notes   During the meeting   1. Specific evaluation of the European Conference (WP 12)    1. Session with partner evaluations of the conference    2. Present results of short evaluation questionnaires from participants and providers    3. Guidelines for quality development of future European Conferences 2. General evaluation of the projects’ key outcomes and their possible impact after the end of the project    1. P2 present summaries of monitoring reports and evaluations during the project    2. Session with partner evaluations of the project    3. Guidelines for quality development of future multilateral projects 3. Plan the final valorisation of the project including follow-up on the Conference    1. Plan final dissemination to direct and indirect target groups    2. Plan final exploitation to direct and indirect target groups    3. Plan how to address the needs of the end-users and other beneficiaries in a sustainable manner    4. Plan possible sustainable activities after the conclusion of the project 4. Conclude the collaboration in the Consortium Evaluations   After the meeting   1. Partners fill-out evaluation questionnaire of fifth meeting and send to partners, latest 1 week after 2. P2 (Coordinator) makes and sends minutes and common task plans of final valorisation | | | | | | | |
| **Milestones:**  M11-1 The draft agenda are send 4 weeks before and the final agenda with annexes 1 weeks before  M11-2 Complete comprehensive evaluation of the key outcomes and impact of the project  M11-3 Plan a sustainable valorisation and follow-up activities after the end of the project | | | | | | | |
| **Key performance indicators:**   * Preparation of the partner meeting (work division, practical issues, appropriate information) * Content of the programme (appropriate aims, completion of agenda, input from partners) * Other factors (venue and equipment, domestic arrangements, balance of activities) * Multilateral attitudes (shared ownership, positive cooperation, European attitudes) * Follow-up (evaluation procedure, follow-up info) | | | | | | | |
| **Monitoring and evaluation:**  The coordinator monitors and reports whether the key activities are completed as planned.  Internal evaluation is an item on the agenda and the partners fill-out an evaluation questionnaire of this fifth and last partner meeting latest 1 week after. | | | | | | | |
| **Relation to other work packages:**  The meeting concludes on the process and the key outcome of the whole project; and it thereby incorporate references to all work packages. | | | | | | | |
| **Relation to other stakeholders:**  None meetings with external stakeholders at this concluding 2-days meeting. | | | | | | | |

G.2 Deliverables – outputs / products / results – WP 13

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D13 | | |
| **Title** | Evaluations of project and plans for sustainable follow-up | | |
| **Type of outputs / products / results** | Documents from the meeting | | |
| **Delivery date** | 1.11.2015 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| D13-1: Comprehensive evaluation of the key outcomes and impact of the project  D13-2: Plans for a sustainable valorisation and follow-up activities after the end of the project | | | |

G.3 Consortium partners involved and resources required - WP 13

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P5 | HU | MNT | 2 | 2 |  |  | 4 | 1. Planning and invitation  2. Prepare presentation  3. Participate in meetings  Total | 1  1  2  **4** |
|  | P1 | DK | KSD | 2 | 1 |  |  | 3 | 1. Prepare presentation  2. Participate in meetings  Total | 1  2  **3** |
|  | P2 | DK | IF | 2 | 3 |  |  | 5 | 1. Prepare presentation  2. Participate in meetings  Total | 1  2  **3** |
|  | P3 | NL | LKCA | 2 | 1 |  |  | 3 | 1. Prepare presentation  2. Participate in meetings  Total | 1  2  **3** |
|  | P4 | SI | JSKD | 2 | 1 |  |  | 3 | 1. Prepare presentation  2. Participate in meetings  Total | 1  2  **3** |
|  | P6 | UK | VA | 2 | 1 |  |  | 3 | 1. Prepare presentation  2. Participate in meetings  Total | 1  2  **3** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **12** | **9** | **0** | **0** | **21** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P(n) |  |  |
|  |  |  |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Travel and subsistence:**  Only subsistence costs for 1 project member from each organisation in 2 days are calculated.  The meeting is just after the conclusion of the European Conference (WP 12) The travel costs of the project members are thus calculated in WP 12 and as zero in this WP 13.   |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Fifth 2-days partner meeting, Oct 2015 in Budapest, HU (just after the conference) | | | | | | | | Partner no. | Country | Number of persons | Subsist per  Person 1 day | Total  subsist 2 day | Travel | Total  cost | | P1 | DK | 1 | 150 | 300 | 0 | 300 | | P2 | DK | 1 | 150 | 300 | 0 | 300 | | P3 | LV | 1 | 150 | 300 | 0 | 300 | | P4 | SI | 1 | 150 | 300 | 0 | 300 | | P5 | HU | 1 | 150 | 300 | 0 | 300 | | P6 | UK | 1 | 150 | 300 | 0 | 300 | |  |  |  |  | 0 | 0 | 0 | | Total |  | 6 |  | 1800 | 0 | 1800 |   **2. Equipment:** None  **3. Subcontractors:** None  **4. Other:**   |  |  |  | | --- | --- | --- | | Fifth 2-days partner meeting, Oct 2015 in Budapest, HU (just after the conference) | | | | **Items** | **Notice** | **Costs** | | Rent of meeting venue | Meetings rooms | 400 | | Rent of ICT- and AV-facilities | Copy machine, internet access, projector, etc. | 75 | | Local transport, stakeholder visits | Amateur performance, culture org., multipliers | 0 | | Extra program, theoretical/cultural | Possible entrance, guide fee, presentation fee | 100 | | Other costs |  | 0 | | **Total** |  | **575** | |

## All Phases: Transversal tasks, Oct 2013 – Dec 2015

Work Package 14 - Transverse dissemination, Oct 2013 – Nov 2015

G.1 Identification - WP 14

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 14 | **Work package title** | | Transverse dissemination | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 2 | **End**  *Month number* | | 26 | | **Duration**  *in number of months* | 25 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Aims and objectives:**  The overall aim is to implement dissemination activities during the whole lifespan of the project providing information on the quality, relevance and effectiveness of the results of programmes and initiatives to key actors and end-users.  The objectives of the dissemination strategy are   * To plan a continuous process of dissemination embracing the whole life-span of the project that will promote and raise awareness about the project contents, developments and results; * To develop a shared responsibility involving all partners in dissemination activities, especially to their own organisations and other cultural organisations in their region and country. * To secure a recurrent refinement of the dissemination plans for the succeeding project phase at the partner meetings. * To prepare continued dissemination after the end of funding to improve the project’s impact and sustainability. * To secure a lasting impact of the results on the partner institutions involved, on institutions in their neighbourhood and, at a larger scale, at national and European level. | | | | | | | |
| **Organisation of work:**  The responsibility for dissemination is shared across the partnership alongside the work of the lead partner, P6 (VA) and the project coordinator, P2 (IF).  The kick-off meeting will adopt a refined transverse dissemination plan and a more detailed plan for the first project phase. The succeeding partner meetings will evaluate the concluded dissemination and adjust the dissemination plan for the succeeding project phase.  All partners organise and initiate their own variants of the dissemination plan for each project phase. | | | | | | | |
| **Key activities:**   1. Refine and elaborate the dissemination plan during the start-up phase.    1. Coordinator proposes an elaborated plan in dialogue with the consortium in the start-up (WP 1)    2. The lead partner prepare proposals for design of visual identity    3. The lead partner prepare proposals for design of project website    4. The lead partner prepare proposals of awareness rising products: fliers, posters merchandises    5. All partners prepare contact and mail lists of their main target groups    6. The project leaders discus and adopt the dissemination plan, visual identity, design of website, and other awareness rising products at the kick-off meeting 2. Implement dissemination activities after first meeting - during the first project phase.    1. The lead partner launches the project website and updates with partner information    2. The lead partner coordinate production of awareness rising products, some in English, some in partner languages    3. Partners prepare hand-outs, news-mails, elaborate contact lists, etc    4. Partners implement first dissemination campaign (in first phase) on national level  * Make the project known from the start by spreading basic information online as well as offline (by newsletters, news groups, social networking sites, emails, articles, press releases, fliers, posters, stalls at meetings and conferences, etc.) to create expectations for the future and pave the ground for further dissemination.   1. Partners also make and distribute specific presentation materials (project prospects, etc) for the local pilot works (see WP 3, key activities, item 1.2)   2. Coordinator and lead partner involve European associations or networks in the dissemination with focus on the added European value  1. Adjust plans and implement second dissemination campaign – during the second project phase    1. Evaluate first dissemination campaign and adjust dissemination plan at second partner meeting    2. Partners prepare new dissemination materials, revise contact lists, etc    3. Partners implement second dissemination campaign (in second phase) on national level    4. Partners also disseminate results from the local pilot works (together with the local project teams)  * WP 5: Set-up of local projects, support from stakeholders, culture guide courses, etc * WP 6: Reports, interviews, etc. from different culture guide offerings * WP 7. Reports from the bilateral peer-to-peer visits   1. Coordinator and lead partner implement dissemination to the wider European target groups, involving European associations and networks in the dissemination   2. The leader partner updates the project website including a variety of delivered partner information  1. Adjust plans and implement third dissemination campaign – during the third project phase    1. Evaluate second dissemination campaign and adjust dissemination plan at third partner meeting    2. Partners revise their plans and prepare new dissemination materials, revise contact lists, etc    3. Partners implement third dissemination campaign (in third phase) on national level  * Initial info regarding planned handbook and pilot Grundtvig IST-courses * WP 9: Disseminate the European Handbook (print and PDF-file), own language * WP 10: Announce the pilot Grundtvig IST-courses and afterwards reports from the courses * WP 9 -10: plus specific distribution to local contacts involved in pilot works   1. Coordinator and lead partner implement dissemination to the wider European target groups, involving European associations and networks in the dissemination * Initial info regarding planned handbook and pilot Grundtvig IST-courses * WP 9: Disseminate the European Handbook (print and PDF-file), English version * WP 10: Announce the pilot Grundtvig IST-courses and afterwards reports from the courses   1. The leader partner updates the project website including a variety of delivered partner information  1. Adjust plans and implement fourth dissemination campaign – during fourth and final project phase    1. Evaluate third dissemination campaign and adjust dissemination plan at fourth partner meeting    2. Partners revise their plans and prepare news-mails, articles, conference promotion, etc    3. Partners implement fourth dissemination campaign (in fourth phase) on national level  * General info of Key Outcomes incl. results of Grundtvig IST-courses, use of Handbook, etc * WP 12: Promote the European Conference * General follow-up on the conference with sustainable dissemination for a lasting impact * Specific follow-up to local contacts involved in pilot works: project teams, local stakeholders, culture guides, etc. – with focus on incorporation of project work in ordinary activity planning   1. Coordinator and lead partner implement dissemination to the wider European target groups, involving European associations and networks in the dissemination * General info of Key Outcomes incl. results of Grundtvig IST-courses, use of Handbook, etc * WP 12: Promote the European Conference * General follow-up on the conference with sustainable dissemination for a lasting impact   1. The leader partner updates the project website including a variety of delivered partner information   2. The Project Report to EACEA, public part is disseminated by mails and uploads to websites  1. Prepare continued dissemination after the end of funding to improve impact and sustainability    1. Evaluate fourth dissemination campaign and plan sustainable dissemination at fifth meeting    2. Partners plans for continued culture guide activities (by incorporation these as ordinary activity)    3. Agreements on financing a continued updating of project website    4. Plans for maintenance of a sustainable multilateral network for culture guide activities    5. Planning at least one annual Grundtvig culture guide IST-course for facilitators from the sector    6. Planning at least one annual Grundtvig culture guide IST-course for volunteers from the sector    7. Discus possible K4 activities to secure a comprehensive follow-up valorisation | | | | | | | |
| **Target groups:**  The direct target groups include learning providers from the European sector of amateur art and voluntary culture.   * The first direct target group is the main learning providers in the umbrella associations and their member associations referring to the organisations participating in the project, such as leaders, managers, board members, consultants, instructors, teachers, and other paid and voluntary learning facilitators. * The second direct target group is actual and potential learning providers, who wish to be culture guide as volunteers in the involved associations. * The third direct target group includes the main learning providers in umbrella associations of amateur art and voluntary culture and their local network of culture organisations in the wider European community, who have the capacity to implement culture guide activities.   The indirect target groups include persons, organizations and institutions in regulated local, regional, national, and European systems, which can lead indirectly to the long term beneficiaries of the project, such as:   * The first indirect target group includes art and culture institutions and providers in the local communities such as theatres, concert halls, art exhibitions, culture centres, museums, cultural heritage institutions, local archives, libraries, etc. * The second indirect target groups include important contact providers to end-users such as housing associations, care homes, welfare organisations, social and humanitarian associations, local media, etc. * The third indirect target groups include private stakeholders from the local commerce associations, local banks and other private businesses, who may support the project as sponsors. * The fourth indirect target groups include cultural /leisure time departments of the Municipalities, tourism Offices, and other appropriate decision-makers, policy-makers, and funders, on a local, national, and European level. * The fifth indirect target groups include research institutions of culture and education related to the interdisciplinary subjects of liberal adult education, voluntary cultural learning and civil society capacity building, who may put focus on the topic and promote the key outcome   The long term potential beneficiaries or end-users of the project outcome are the comprehensive groups of social marginalised citizens, who for the time being have status as non-users of the culture and art offerings in their local communities, especially inactive senior citizens, vulnerable families, immigrants, poor and low-skilled in areas of economic deprivation, and other disadvantaged and marginalised citizens. | | | | | | | |
| **Milestones:**  M13-1 Adopt the first refined dissemination plan at the kick-off meeting  M13-2 Design the visual identity of the project logo etc.  M13-3 Design and launch the project website  M13-4 Produce awareness rising products (fliers, posters, merchandise, etc.)  M13-5 Complete first dissemination campaign during first project phase  M13-6 Adopt the second adjusted dissemination plan at the second partner meeting  M13-7 Complete the second dissemination campaign during second project phase  M13-8 Adopt the third adjusted dissemination plan at the third partner meeting  M13-9 Complete the third dissemination campaign during third project phase  M13-10 Adopt the fourth adjusted dissemination plan at the fourth partner meeting  M13-11 Complete the fourth dissemination campaign during fourth project phase  M13-12 Plan continued dissemination after the end of funding to improve impact and sustainability | | | | | | | |
| **Key performance indicators:**  Achievements of key activities with appropriate quality and on time  Deliverance of planned results on time, with appropriate quality and at the planned costs | | | | | | | |
| **Monitoring and evaluation:**   * Project leaders from each partner organisation makes at the end of each four project phases a status reports and fill-out monitoring questionnaires regarding their phase dissemination. * The dissemination activities of each phase are reported to and evaluated during 2nd, 3rd, 4th and 5th partner meetings with the aim to refine and adjust the succeeding dissemination, * The GMP coordinator monitor whether the key activities are completed as planned in each four phases | | | | | | | |
| **Relation to other work packages:**  The dissemination activities will have reference to all work packages, and the dissemination will permeate the whole work programme. | | | | | | | |
| **Relation to other stakeholders:**  The dissemination plan will involve all the presented target groups, ranging from local stakeholders related to the local pilot works, national stakeholders and multipliers, to European associations and networks for cross-European dissemination with focus on the added European value. | | | | | | | |

G.2 Deliverables – outputs / products / results – WP 14

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D14-1 | | |
| **Title** | Design of visual identity of (logo, title, uniform lay-out) | | |
| **Type of outcome / product / results** | Visual identity of the project | | |
| **Delivery date** | 15.11.2013 | **Dissemination**  **level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| Design the visual identity of the project using core elements as the project title, the project logo, the disclaimer of the funding programme, a uniform lay-out of the project communica­tions (colours, fonts etc.), and a project slogan. Use a subcontract with a graphic designer.  The design must be used for the website, the aware rising products, the newsletters, emails, publications, programmes, and other tangible products of the project. | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D14-2 | | |
| **Title** | Design of project website | | |
| **Type of outcome / product / results** | The website of the project | | |
| **Delivery date** | 15.11.2013 | **Dissemination**  **level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| Design and launch the project website using the designed visual identity, keep the information updated, and use it as the common platform for dissemination. Potential users can here access the project results, download publications, find contact information of the partnership, etc. The website will be designed by a subcontractor.  The website is aimed at peers and are intended for widespread public dissemination. The project website is maintained and fully operational for three years after the end of the funding period. | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D14-3 | | |
| **Title** | Awareness rising products | | |
| **Type of outcome / product / results** | Fliers, posters and merchandises | | |
| **Delivery date** | 15.01.2014 | **Dissemination**  **level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English master and Danish, Dutch, Slovenian and Hungarian versions | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| Produce awareness rising products (fliers, posters and merchandises) using the projects visual identity, and use them for dissemination partly at the partner organisations own meetings, events, stall, courses and conferences, partly by the consortiums own arrangement, partly in other national or European arrangement, where partners participate. These products will be designed and produced by subcontractors.  The products are intended for widespread public dissemination. The flyers and brochures will also be published as PDF-documents for virtual distribution and downloads at the website. | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D14-4 | | |
| **Title** | Completed dissemination campaigns, 1 - 5 | | |
| **Type of outputs / products / results** | Dissemination campaigns | | |
| **Delivery date** | D14-4.1 15.02.2014  D14-4.2 15.01.2015  D14-4.3 15.06.2015  D14-4.4 15.10.2015  D14-4.5 31.12.2015 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English, Danish, Dutch, Slovenian and Hungarian versions | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| Dissemination activities will be implemented during the whole lifespan of the project providing information on the quality, relevance and effectiveness of the results of programmes and initiatives.  The kick-off meeting will adopt a refined transverse dissemination plan and a more detailed plan for the first project phase. The succeeding partner meetings will evaluate the concluded dissemination and adjust the dissemination plan for the succeeding project phase.  See described key activities above. | | | |

G.3 Consortium partners involved and resources required - WP 14

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P6 | UK | VA | 2 | 8 | 4 | 2 | 16 | 1. Refine diss. plan in start-up phase  2 Make mail-lists of target groups  3. Adopt virtual identity 1st meeting  4. Adopt project website 1st meeting  5. After 1st meeting, prepare PR-materials  6. After 1st meeting, launch web-site  7. After 1st meeting, 1st campaign  8. After 2nd meeting, 2nd campaign  9. After 3rd meeting, 3th campaign  10. After 4th meeting, 4th campaign  11. Extra diss. European Conference  12. After 5th meeting, final dissemination  13. Using social medias  14. Update project website, whole period  **Total** | wp1  wp1  wp2  wp2  1  1  1  2  2  2  1  1  1  4  **16** |
|  | P1 | DK | KSD | 2 | 5 | 2 | 2 | 11 | 1. After 1st meeting, prepare PR-materials  2. After 1st meeting, 1st campaign  3. After 2nd meeting, 2nd campaign  4. After 3rd meeting, 3th campaign  5. After 4th meeting, 4th campaign  6. Extra diss. European Conference  7. After 5th meeting, final dissemination  8. Using social medias  **Total** | 1  1  2  2  2  1  1  1  **11** |
|  | P2 | DK | IF | 2 | 5 | 2 | 2 | 11 | 1. After 1st meeting, prepare PR-materials  2. After 1st meeting, 1st campaign  3. After 2nd meeting, 2nd campaign  4. After 3rd meeting, 3th campaign  5. After 4th meeting, 4th campaign  6. Extra diss. European Conference  7. After 5th meeting, final dissemination  8. Using social medias  **Total** | 1  1  2  2  2  1  1  1  **11** |
|  | P3 | LV | OH | 2 | 5 | 2 | 2 | 11 | 1. After 1st meeting, prepare PR-materials  2. After 1st meeting, 1st campaign  3. After 2nd meeting, 2nd campaign  4. After 3rd meeting, 3th campaign  5. After 4th meeting, 4th campaign  6. Extra diss. European Conference  7. After 5th meeting, final dissemination  8. Using social medias  **Total** | 1  1  2  2  2  1  1  1  **11** |
|  | P4 | SI | JSKD | 2 | 5 | 2 | 2 | 11 | 1. After 1st meeting, prepare PR-materials  2. After 1st meeting, 1st campaign  3. After 2nd meeting, 2nd campaign  4. After 3rd meeting, 3th campaign  5. After 4th meeting, 4th campaign  6. Extra diss. European Conference  7. After 5th meeting, final dissemination  8. Using social medias  **Total** | 1  1  2  2  2  1  1  1  **11** |
|  | P5 | HU | MNT | 2 | 5 | 2 | 2 | 11 | 1. After 1st meeting, prepare PR-materials  2. After 1st meeting, 1st campaign  3. After 2nd meeting, 2nd campaign  4. After 3rd meeting, 3th campaign  5. After 4th meeting, 4th campaign  6. Extra diss. European Conference  7. After 5th meeting, final dissemination  8. Using social medias  **Total** | 1  1  2  2  2  1  1  1  **11** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **12** | **33** | **14** | **12** | **71** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P6 |  | Design of visual identity |
| P6 |  | Design and launch the website |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Travel and subsistence:** None  **2. Equipment:** None  **3. Subcontractors:**  P6: VA (UK) is lead partner for the subcontracting of the design of visual identity and project website.   |  |  | | --- | --- | | **Design of visual identity** | | | **Items** | **Costs** | | Logo and brand development by designer | 500 | | Creation of visual identity guidelines: | 200 | | Delivery of print- and web-ready files | 100 | |  | 0 | | **Total** | **800** |  |  |  | | --- | --- | | **Design and launch project website** | | | **Items** | **Costs** | | Domain name registration, 3 year period | 50 | | Hosting, 3 year period | 100 | | Visual design of the website | 300 | | Creation of page architecture and custom templates | 700 | | Seamless integration of social networking functionality | 200 | | Accessibility audit and implementation | 150 | | Initial population of the website | 300 | | Testing and bug fixes | 200 | | Technical maintenance and help service, 3 year period | 300 | |  | 0 | | **Total** | **2300** |   **4. Other:**   |  |  |  |  |  | | --- | --- | --- | --- | --- | | **Dissemination, whole project period: Awareness rising products** | | | | | | Partner | Items | Calculate | Costs | | P1 (KSD) | 1. Fliers/hand-outs of GMP-project, 1st phase (English ed.)  2. Fliers/hand-outs, revised 2nd and 3rd phase (English ed.)  3. Fliers/hand-outs, revised final 4th phase (English ed.)  4. Posters, whole period (English Ed.)  5. Other merchandise (T-shirts, bags, caps, badges, pens,  etc), whole period (Danish ed.)  *Subsidy stakeholders (funding, sponsors, culture institutions, etc)*  **Total** | 500 x 0,2  500 x 0,2  1500 x 0,2  100 x 3 | 100  100  300  300  700  *-1000*  **500** | | P2 (IF) | 1. Fliers/hand-outs of GMP-project, 1st phase (English ed.)  2. Fliers/hand-outs, revised 2nd and 3rd phase (English ed.)  3. Fliers/hand-outs, revised final 4th phase (English ed.)  4. Posters, whole period (English Ed.)  5. Other merchandise (T-shirts, bags, caps, badges, pens,  etc), whole period (Danish ed.)  *Subsidy stakeholders (funding, sponsors, culture institutions, etc)*  **Total** | 100 x 0,2  100 x 0,2  500 x 0,2  25 x 3 | 20  20  100  75  200  -87  **328** | | P3 (LKCA) | 1. Fliers/hand-outs of GMP-project, 1st phase (English ed.)  2. Fliers/hand-outs, revised 2nd and 3rd phase (English ed.)  3. Fliers/hand-outs, revised final 4th phase (English ed.)  4. Posters, whole period (Dutch Ed.)  5. Other merchandise (T-shirts, bags, caps, badges, pens,  etc), whole period (Dutch ed.)  *Subsidy stakeholders (funding, sponsors, culture institutions, etc)*  **Total** | 500 x 0,2  500 x 0,2  1500 x 0,2  100 x 3 | 100  100  300  300  -  700  *-1000*  **500** | | P4 (JSKD) | 1. Fliers/hand-outs of GMP-project, 1st phase (English ed.)  2. Fliers/hand-outs, revised 2nd and 3rd phase (English ed.)  3. Fliers/hand-outs, revised final 4th phase (English ed.)  4. Posters, whole period (English Ed.)  5. Other merchandises (T-shirts, bags, caps, badges, pens,  etc), whole period (Slovenian ed.)  *Subsidy stakeholders (funding, sponsors, culture institutions, etc)*  **Total** | 500 x 0,2  500 x 0,2  1500 x 0,2  100 x 2,5 | 100  100  300  250  500  *-750*  **500** | | P5 (MNT) | 1. Fliers/hand-outs of GMP-project, 1st phase (English ed.)  2. Fliers/hand-outs, revised 2nd and 3rd phase (English ed.)  3. Fliers/hand-outs, revised final 4th phase (English ed.)  4. Posters, whole period (English Ed.)  5. Other merchandise (T-shirts, bags, caps, badges, pens,  etc), whole period (Hungarian ed.)  *Subsidy stakeholders (funding, sponsors, culture institutions, etc)*  **Total** | 500 x 0,2  500 x 0,2  1500 x 0,2  100 x 3 | 100  100  300  250  500  *-750*  **500** | | P6 (VA) | 1. Fliers/hand-outs of GMP-project, 1st phase (English ed.)  2. Fliers/hand-outs, revised 2nd and 3rd phase (English ed.)  3. Fliers/hand-outs, revised final 4th phase (English ed.)  4. Posters, whole period (English Ed.)  5. Other merchandise (T-shirts, bags, caps, badges, pens,  etc), whole period (English ed.)  *Subsidy stakeholders (funding, sponsors, culture institutions, etc)*  **Total** | 500 x 0,2  500 x 0,2  1500 x 0,2  100 x 3 | 100  100  300  300  700  *-1000*  **500** | |  |  |  |  | | **Total** | | | **2.828** | | |

Work Package 15 - Transverse exploitation, Oct 2013 – Nov 2015

G.1 Identification - WP 15

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 15 | **Work package title** | | Transverse exploitation | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 2 | **End**  *Month number* | | 26 | | **Duration**  *in number of months* | 25 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Aims and objectives:**  The overall aim is to implement exploitation activities during the whole lifespan of the project to make sure that the results reflect the needs of and are actually used by the envisaged users, and make provisions for these results to have a lasting impact.  The objectives are   * To plan a continuous process of exploitation embracing the whole life-span of the project, where the partnership share responsibility for involving main stakeholders. * To convince the direct target groups from the European sector of amateur art and voluntary culture to adopt and apply the results during and after the end of the project (multiplication), * To transfer the results of the project to appropriate decision-makers, multipliers, opinion-formers and policy-makers in regulated local, regional, national and European systems) to achieve their sustainable promotion and support; (mainstreaming); * To continue the use and exploitation of the results beyond the end of the funded period aiming at a lasting impact (sustainability). | | | | | | | |
| **Organisation of work:**  The responsibility for exploitation is shared across the partnership alongside the work of the lead partner, P1 (KSD) and the project coordinator, P2 (IF).  The kick-off meeting will adopt a refined transverse exploitation plan and a more detailed plan for the first project phase. The succeeding partner meetings will evaluate the concluded exploitation and adjust the exploitation plan for the succeeding project phase.  All partners organise and initiate their own variants of the exploitation plan for each project phase. | | | | | | | |
| **Key activities:**   1. Refine and update the exploitation strategy during the progression of the project:    1. Refine the application's strategy of exploitation in the start-up phase of the project, presenting an elaborated plan of activities to be carried out continuously in the whole project period (WP 1, 2).    2. Present local ex-ante needs analysis identifying and defining the needs of the target group, and orientate the project activities to effectively answer these needs (initiating WP 3).    3. Update the exploitation strategy at the succeeding partner meetings before next project phase, according to the project progress and encountering new opportunities; and secure that the updates also indicate scanning activities to identify broader target groups with a potential interest in the results. 2. Assure that the target groups of the exploitation plan will be addressed continuously during (and after) the project period:    1. Establish at the start-up phase a common database of target groups for the consortium, and update and refine it continuously during the project, including different mailing lists for direct and indirect target groups, and other stakeholders at national and international level    2. Use the networks of each partner as essential channels of exploitation involving all partners and using their specific skills and knowledge and own networks.    3. Identify key organizations and networks at European level through which project results can be transferred and exploited.    4. Monitor the activities and evaluate at the partner meetings the effects in the four main project phases. 3. Implement the best means to transfer the project results to the identified target groups:    1. Start-up leaflet explaining project aims in all partner languages, update project website, use social medias, news-mails, visit or invite stakeholders to partner meetings as speakers or dialogue partners.    2. Distribution of press releases, placing of articles in relevant journals, personal meetings and dialogue with reference groups, promotions at related conferences, etc.    3. Distribution of the European Handbook and offer speaks, counselling and visits to present the project and inspire other culture associations to start culture guide activities.    4. Develop multilateral networks for culture guide dialogue and activities, using the bilateral visits at second phase, the pilot Grundtvig IST-courses in third phase, and the European Conference in fourth phase. | | | | | | | |
| **Target groups:**  The direct target groups (primarily for multiplication) include active in the associations of amateur art and voluntary culture that can be direct facilitators of culture guide activities, such as:   * Learning providers (paid and voluntary staff, board members and other active) in the voluntary cultural associations referring to the organisations participating in the project. * Other learning providers (paid and voluntary staff, board members and other active) in the voluntary cultural associations from the countries participating in the project. * Learning providers (paid and voluntary staff, board members and other active) in the voluntary cultural associations from other European countries.   The indirect target groups (primarily for mainstreaming) include other active in the local communities and civil society from the participating countries as well as other European countries, who may support the implementation of culture guide offerings, such as   * Voluntary associations and civil society actors from other sectors than culture, who have established contact channels to the social marginalised groups (end-users) * Local public and private art and culture institutions, who may provide (free) culture services for the end-users * Local commerce associations private businesses and media, who may promote and sponsor the activities * Local cultural authorities, policy-makers, decision-makers and other multipliers in the area of art and culture, who may support the activities political and financial   The long term potential beneficiaries or end-users of the project outcome are the comprehensive groups of social marginalised citizens, who for the time being have status as non-users of the culture and art offerings in their local communities, especially inactive senior citizens, vulnerable families, immigrants, poor and low-skilled in areas of economic deprivation, and other disadvantaged and marginalised citizens. | | | | | | | |
| **Milestones:**  M14-1.1 Adopt a refined exploitation strategy at the kick-off meeting  M14-1.1 Adopt the first exploitation task plan for the rest of the first phase at the kick-off meeting  M14-1.2 Adopt the second exploitation task plan for the second phase at the second partner meeting  M14-1.2 Adopt the third exploitation task plan for the third phase at the third partner meeting  M14-1.2 Adopt the fourth exploitation task plan for the fourth phase at the fourth partner meeting  M14-1.3 Plan continued exploitation after the end of funding to improve impact and sustainability | | | | | | | |
| **Key performance indicators:**  Achievements of key activities with appropriate quality and on time  Deliverance of planned results on time, with appropriate quality and at the planned costs | | | | | | | |
| **Monitoring and evaluation:**   * Project leaders from each partner organisation makes at the end of each four project phases a status reports and fill-out monitoring questionnaires regarding their phase exploitation. * The exploitation activities of each phase are reported to and evaluated during 2nd, 3rd, 4th and 5th partner meetings with the aim to refine and adjust the succeeding exploitation. * The GMP coordinator monitor whether the key activities are completed as planned in each four phases | | | | | | | |
| **Relation to other work packages:**  The exploitation activities will have reference to all work packages, and the exploitation will permeate the whole work programme. | | | | | | | |
| **Relation to other stakeholders:**  The exploitation plan will involve all the presented target groups, ranging from local stakeholders related to the local pilot works, national stakeholders and multipliers, to European associations and networks for cross-European exploitation with focus on the added European value. | | | | | | | |

G.2 Deliverables – outputs / products / results – WP 15

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D15-1 | | |
| **Title** | Completed exploitation plans, 1 -5 | | |
| **Type of outputs / products / results** | Exploitation campaigns | | |
| **Delivery date** | D15-1.1 15.02.2014  D15-1.2 15.01.2015  D15-1.3 15.06.2015  D15-1.4 15.10.2015  D15-1.5 31.12.2015 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English, Danish, Dutch, Slovenian and Hungarian versions | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| Exploitation will be implemented during the whole lifespan to make sure that the results reflect the needs of and are actually used by the envisaged users, and make provisions for these results to have a lasting impact.  The kick-off meeting will adopt a refined transverse exploitation strategy and a more detailed exploitation task plan for the first project phase. The succeeding partner meetings will evaluate the concluded exploitation and adjust the exploitation plan for the succeeding project phase.  See described key activities above. | | | |

G.3 Consortium partners involved and resources required - WP 15

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P1 | DK | KSD | 4 | 6 |  |  | 10 | 1. Refine exploit. plan in start-up phase  2. Adopt exploit. Plan at 1st meeting  3. After 1st meeting, involve national  stakeholders  4. After 2nd m., involve multilateral SH  5. During 2nd phase, consult stakeholders  6. After 3rd meeting, involve multipliers  7. During 3rd phase, multilateral networking  8. After 4th meeting, seek-out network  9. Exploit European Conference  10. After 5th meeting, final exploitation  11. Meet/seek out decision makers  12. Using personal network & social medias  13. Coordinate multilateral exploitation  **Total** | wp1  wp2  1  -  1  1  1  1  1  1  1  1  0,5  0,5  **10** |
|  | P2 | DK | IF | 4 | 5 |  |  | 9 | 3. After 1st meeting, involve cross-national  stakeholders  4. After 2nd m., involve multilateral SH  5. During 2nd phase, consult stakeholders  6. After 3rd meeting, involve multipliers  7. During 3rd phase, multilateral networking  8. After 4th meeting, seek-out network  9. Exploit European Conference  10. After 5th meeting, final exploitation  11. Meet/seek out decision makers  12. Using personal network & social medias  **Total** | 1  -  1  1  1  1  1  1  1  0,5  0,5  **9** |
|  | P3 | NL | LKCA | 4 | 5 |  |  | 9 | 3. After 1st meeting, involve national SH  4. After 2nd m., involve (cross-)national SH  5. During 2nd phase, consult stakeholders  6. After 3rd meeting, involve multipliers  7. During 3rd phase, multilateral networking  8. After 4th meeting, seek-out network  9. Exploit European Conference  10. After 5th meeting, final exploitation  11. Meet/seek out decision makers  12. Using personal network & social medias  **Total** | 1  1  1  1  1  1  1  1  0,5  0,5  **9** |
|  | P4 | SI | JSKD | 4 | 5 |  |  | 9 | 3. After 1st meeting, involve national SH  4. After 2nd m., involve (cross-)national SH  5. During 2nd phase, consult stakeholders  6. After 3rd meeting, involve multipliers  7. During 3rd phase, multilateral networking  8. After 4th meeting, seek-out network  9. Exploit European Conference  10. After 5th meeting, final exploitation  11. Meet/seek out decision makers  12. Using personal network & social medias  **Total** | 1  1  1  1  1  1  1  1  0,5  0,5  **9** |
|  | P5 | HU | MNT | 4 | 5 |  |  | 9 | 3. After 1st meeting, involve national SH  4. After 2nd m., involve (cross-)national SH  5. During 2nd phase, consult stakeholders  6. After 3rd meeting, involve multipliers  7. During 3rd phase, multilateral networking  8. After 4th meeting, seek-out network  9. Exploit European Conference  10. After 5th meeting, final exploitation  11. Meet/seek out decision makers  12. Using personal network & social medias  **Total** | 1  1  1  1  1  1  1  1  0,5  0,5  **9** |
|  | P6 | UK | VA | 4 | 5 |  |  | 9 | 3. After 1st meeting, involve national SH  4. After 2nd m., involve (cross-)national SH  5. During 2nd phase, consult stakeholders  6. After 3rd meeting, involve multipliers  7. During 3rd phase, multilateral networking  8. After 4th meeting, seek-out network  9. Exploit European Conference  10. After 5th meeting, final exploitation  11. Meet/seek out decision makers  12. Using personal network & social medias  **Total** | 1  1  1  1  1  1  1  1  0,5  0,5  **9** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **24** | **31** | **0** | **0** | **55** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P(n) |  |  |
|  |  |  |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Travel and subsistence:** None  **2. Equipment:** None  **3. Subcontractors: None**  **4. Other:**   |  |  |  |  | | --- | --- | --- | --- | | **Exploitation, whole project period: Personal meetings** | | | | | Partner | Title | Comments | Costs | | P1 (KSD) | Travels  Daily allowance  Other costs  **Total** | Travel costs PL, seek-out: 3 of 100  Daily: 50 pct of 3 x 50 euro  Presentations, presents, etc. | 300  75  25  **400** | | P2 (IF) | Travels  Daily allowance  Other costs  **Total** | Travel costs PL, seek-out: 3 of 100  Daily: 50 pct of 3 x 50 euro  Presentations, presents, etc. | 300  75  25  **400** | | P3 (LKCA) | Travels  Daily allowance  Other costs  **Total** | Travel costs PL, seek-out: 3 of 75  Daily: 50 pct of 3 x 40 euro  Presentations, presents, etc. | 225  60  25  **310** | | P4 (JSKD) | Travels  Daily allowance  Other costs  **Total** | Travel costs PL, seek-out: 3 of 50  Daily: 50 pct of 3 x 30 euro  Presentations, presents, etc. | 150  45  15  **210** | | P5 (MNT) | Travels  Daily allowance  Other costs  **Total** | Travel costs PL, seek-out: 3 of 50  Daily: 50 pct of 3 x 30 euro  Presentations, presents, etc. | 150  45  15  **210** | | P6 (VA) | Travels  Daily allowance  Other costs  **Total** | Travel costs PL, seek-out: 3 of 150  Daily: 50 pct of 3 x 50 euro  Presentations, presents, etc. | 450  75  25  **550** | |  |  |  |  | | **Total** | | | **2080** | |

Work Package 16 - QA, Monitoring and evaluation, Oct 2013 – Nov 2015

G.1 Identification - WP 16

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 16 | **Work package title** | | QA, monitoring and evaluation | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 1 | **End**  *Month number* | | 27 | | **Duration**  *in number of months* | 27 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Methodology:**  The tasks of coordination, monitoring & evaluation and quality assurance are in principle closed connected in a well organised project. Consecutive we monitor, then we evaluate, and finally we appraisal the needs for adjustments of the work programme.  The 13 chronological work packages correspond to the 13 main step of the work programme to reach the conclusion of the project, and each work package consists of a group of part tasks. The 4 transverse work packages (dissemination, exploitation, evaluation, and management) support and supplement in different ways the completion of the work programme.  In this work breakdown structure of the chronological work packages the completion of each package constitutes a main mile stone, and the part task in the package constitutes a chain of part mile stones that must be completed to reach the main mile stone.  The transverse monitoring of the project progress consists of reporting procedures for all partners of each work package, backup check of the task flow by the coordinator and common evaluations at the partner meetings to assess the achievements of planned key activities and deliverables.  The quality assurance implies that the Steering Committee (i.e. the six project leaders from each organisation) can correct any deviation from the operational objectives, or implement contingency plans, if the responsible partner can’t or haven’t solved the task as agreed.  The evaluation will be conducted a Mixed Method Evaluation combining Process Evaluation and Impact Evaluation. Process evaluation will conclude all work packages, and impact evaluation will conclude each of the four project phases. Combined progress and impact evaluation is an important session of each of the five partner meetings, which allows shared reviews and joint adjustments of the project work.  We use the Process Evaluation to monitor the activities to make sure the project is being implemented and completed according to the task plan; and to gain direction for improving the project as it is developing. Process Evaluation is also an important part of the ongoing monitoring and Quality Assurance, and it will be an important session of each of the five partner meetings that concludes the previous project phase and bridges the way to the next. It includes reporting templates and questionnaires for the preceding tasks and meeting questionnaires. A written summary of the evaluation are send to the partnership circle after each meeting.  We use Impact Evaluation to assess the extent to which the project has achieved its intended effects and other effects it may have had on the project’s participants or the environment. We complete the Impact Evaluation at the end of each main project phase by means of questionnaires and other feeds involving stakeholders, which results will be part of the evaluation sessions at the partner meetings, too. The impact evaluation focuses on short-term and long-term impacts resulting from the completion of the project, and it reveals whether the project did what it was designed to do, and provides information for future planning and decisions.  The public part of the interim and final evaluations and reporting to EACEA will be send to the partnership circle and other stakeholders, and it is published on the project website. | | | | | | | |
| **Organisation of work:**  P2: IF is lead partner and main evaluator, however shared responsibility will be important for high quality monitoring and evaluation.  The coordinator and evaluator (P2) refines in dialogue with the consortium the evaluation plan in the start-up phase. The evaluator and consortium provide monitoring and collecting of data as feeds for process (formative) evaluation of all work packages cakes, and at the end of each project phase for impact (summative) evaluation. | | | | | | | |
| **Aims and objectives:**  The overall aim is to apply systematic evaluation methods during the whole lifespan of the project to assess and improve the planning, implementa­tion and impact of the work programme.  The two main objectives of the evaluation strategy are   * To gain direction for improving the project as it is developing, and * To determine its effectiveness after it has had time to produce results. | | | | | | | |
| **Key activities:**   1. Provide an updated QA and evaluation strategy    1. The evaluator (P2) refines in dialogue with the consortium the strategy during the start-up (WP 1)    2. The consortium clarify and adopt the strategy at the kick-off meeting (WP 2)    3. The consortium adjust the strategy for the next project phases at meetings (WP 4, 8, 11, and 13) 2. Procedures for ongoing process monitoring & evaluation    1. Procedures for the five partner meetings (WP 2, 4, 8, 11, 13) include verbal evaluation session at the end of meetings, followed-up with partners filling-out meetings evaluation questionnaires after each meeting (open and closed questions using a four-point Likert scale). The evaluator presents the quantitative results and summarises the qualitative data.    2. Procedures for the eight successive implemented work packages (WP 1, 3, 5, 6, 7, 9, 10, 12) and the transverse dissemination (WP 14) include  * Partners fill-out questionnaire reports at the end of each work package combining monitoring (data feeds for effective evaluation) and evaluation of process and results report. These reports focuses on quality indicators regarding achievements of planned key activities and deliverables (are the results achieved on time, with appropriate quality, according to budget). * The evaluator makes a phase evaluation report before each partner meeting that summarises the results of partners’ questionnaires and appraisals possible needs for adjustments and improvements of the work programme. * The consortium provides a verbal evaluation of the concluded project phase at the end of each partner meeting with decisions regarding possible adjustments of work performances.   1. The partners fill-out reimbursement templates for their work days and other costs at the end of each work package, and the coordinator/evaluator assesses and attests, if the planned key activities and deliverables have been produced on time with the agreed quality, and within the allocated project budget (before reimbursement of salary and costs). The administrator receives the attested reimbursements sheets, and makes an extra assessment before attesting and transferring of money. * The assessments are used for possible reductions of reimbursements: First only costs according to budget are refunded. Second, delays/exceeding of deadlines may imply reductions according to agreed standard rules (i.e. 1/30 reductions for each day delays, meaning 1 month delay implies no refunding – it may seem hard, however the whole project progress depends on partners keeping the interrelated deadlines). Third, the assessment of delivered quality is more difficult, and reductions of refunding presuppose a clear weak deliverable and agreements of coordinator and administrator; furthermore such quality decisions can be appealed to the Steering Committee (the six project leaders).  1. Procedures for ongoing impact monitoring & evaluation focuses on short as well as long range impact    1. Short range impact includes stakeholders related / involved in project activities  * Assess the degree of interest/satisfaction/change of involved direct and indirect target groups, with focus on their degree of facilitating and supporting the pilot culture guide offerings, * Assess the degree of interest/satisfaction/change of end-users (social marginalised), who have participated in the culture guide offerings * Assess the sustainability of the pilot projects: Will the involved direct target groups (amateur art and voluntary culture associations and their related volunteering guides) continue and increase their culture guide services after the end of the funded period? Will the involved indirect target groups continue to support the culture guide service (with contact channels, with sponsoring, promotion, political and financial support, and free or helpful art and culture offers to visiting end-user groups)? Have the involved end-users been satisfied, have they and their networks expressed a clear interest in continued culture guide offerings?   1. Long range impact includes target groups with-out involvement in the pilot project activities. * Degree of dissemination: Have they heard about the project, did they find it interesting, did they mention it in their own information channels, etc. * Degree of multiplication: Have direct target groups been inspired to do the same, have they started or planned to start similar culture guide activities, etc. * Degree of mainstreaming: Have the indirect target groups shown interest, have or will they support such culture guide initiatives (political, financial, ideological), have the project produced any change in regulated local, regional, national and European systems, which can lead indirectly to the long term beneficiaries of the project. * Degree of sustainability: Will the project results inspire a wider part of direct target groups from the European sector of amateur art and voluntary culture to initiate new culture guide services? Will the project objectives be supported in the near future from a wider part of the indirect target groups of culture authorities, political decision-makers, and other multipliers from regulated local, regional, national and European systems?  1. Procedures for quality assurance    1. The procedures of monitoring and evaluation provide the project team with the needed data for quality assurance and appraisals of possible needs for adjustments of the work programme or improvements of the work performances.    2. Such appraisals will ordinary be decided at the partner meetings, however between the meetings the Steering Committee must correct any deviation from the operational objectives, or implement contingency plans, if the responsible partner can’t or haven’t solved the task as agreed. | | | | | | | |
| **Milestones:**  M16-1 Adopt the QA and evaluation strategy at the kick-off meeting  M16-2 Four adjusted and refined QA and evaluation plans at the succeeding four partner meetings  M16-3 Four phase evaluation reports by the evaluator summarising the results of the work package  questionnaires for progress evaluation and the results of the phase questionnaires for impact  evaluation.  M16-4 The interim and final report to EACEA (confidential and public parts) | | | | | | | |
| **Target groups:**  See the detail presentation of target groups above in WP 14: Dissemination and WP 15: Exploitation | | | | | | | |
| **Key performance indicators:**  The indicators for process evaluation focuses on,   * Whether the planned key activities and deliverables have been produced on time with the agreed quality, and within the allocated project budget - thus keeping the project on the track.   The indicators for impact evaluation focuses   * In the short range at the degree of interest/satisfaction/change for a) the target groups related to or involved in the pilot works, and b) the end-users participating in culture guide offerings * In the long range at the impact on target groups with-out involvement in the pilot activities regarding degree of respectively dissemination, multiplication, mainstreaming and sustainability.   The indicators for QA focuses on,   * Whether needed adjustments of work programme and performances have been taken fast and with effect to overcome deviations and problems. | | | | | | | |
| **Relation to other work packages:**  Monitoring processes will be part of all work packages, and the evaluation will permeate the whole work programme and provide appraisal for QA during the whole lifespan of the project. | | | | | | | |
| **Relation to other stakeholders:**  The monitoring, evaluation and QA strategy relates to all main stakeholders, partly in short range on the involved target groups and end-users, partly in long range on the potential target groups (but not the end-users, because they will only be targeted, if the potential direct and/or indirect target groups have been inspired to promote, support or initiate culture guide services). | | | | | | | |

G.2 Deliverables – outputs / products / results – WP 16

*Please add tables as necessary.*

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D16-1 | | |
| **Title** | Five adopted QA and evaluation strategies at the five meetings | | |
| **Type of outputs / products / results** | Partner meetings documents | | |
| **Delivery date** | D16-1.1 30.11.2013  D16-1.2 15.02.2014  D16-1.3 15.01.2015  D16-1.4 15.06.2015  D16-1.5 15.10.2015 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| QA and evaluation activities will be implemented during the whole lifespan of the project providing information on the quality, relevance and effectiveness of the results of programmes and initiatives.  The kick-off meeting will adopt a refined QA and evaluation strategy, and the succeeding three partner meetings will adopt adjusted phase strategies, while the last fifth partner meeting will plan a long term strategy for evaluation of sustainable impact. | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Deliverable number** | D16-2 | | |
| **Title** | Four phase evaluation reports combining process and impact evaluation | | |
| **Type of outputs / products / results** | Evaluation reports | | |
| **Delivery date** | D16-2.1 25.11.2013  D16-2.2 10.02.2014  D16-2.3 10.01.2015  D16-2.4 10.06.2015  D16-2.5 10.10.2015 | **Dissemination level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (including EACEA and Commission services and project reviewers) |
| **Nature** | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | English | | |
| **Target languages** |  | | |
| **Description** (limit 1000 characters) | | | |
| The evaluator makes a phase evaluation report before each partner meeting, which   * summarises the combined results of a) partners’ work package questionnaires for process evaluation and b) partners phase questionnaires for impact evaluation, and * appraisals possible needs for adjustments and improvements of the work programme and work performances. | | | |

G.3 Consortium partners involved and resources required - WP 16

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P2 | DK | IF | 4 | 20 | 2 | 2 | 28 | 1. Refine and adjust evaluation plans  2. Control and attest reimbursements,  3. Process evaluation, partner meetings  4. Process evaluation, other work packages  5. Impact evaluations, main phases  6. Quality Assurance, correct deviations  7. Evaluation reports to EACEA  8. Evaluation reports to other stakeholders  **Total** | 2  3  3  5  5  2  6  2  **28** |
|  | P1 | DK | KSD | 4 | 7 | 0 | 0 | 11 | 1. Refine and adjust evaluation plans  2. Control and attest reimbursements,  3. Process evaluation, partner meetings  4. Process evaluation, other work packages  5. Impact evaluations, main phases  6. Quality Assurance, correct deviations  7. Evaluation reports to EACEA  8. Evaluation reports to other stakeholders  **Total** | 0,5  2  1  2  2  2  0,5  1  **11** |
|  | P3 | NL | LKCA | 2 | 7 | 0 | 0 | 9 | 1. Refine and adjust evaluation plans  2. Control and attest reimbursements,  3. Process evaluation to partner meetings  4. Process evaluation, other work packages  5. Impact evaluations, main phases  6. Quality Assurance, correct deviations  7. Evaluation reports to EACEA  8. Evaluation reports to other stakeholders  **Total** | 0,5  1  1  2  2  1  0,5  1  **9** |
|  | P4 | SI | JSKD | 2 | 7 | 0 | 0 | 9 | 1. Refine and adjust evaluation plans  2. Control and attest reimbursements,  3. Process evaluation to partner meetings  4. Process evaluation, other work packages  5. Impact evaluations, main phases  6. Quality Assurance, correct deviations  7. Evaluation reports to EACEA  8. Evaluation reports to other stakeholders  **Total** | 0,5  1  1  2  2  1  0,5  1  **9** |
|  | P5 | HU | MNT | 2 | 7 | 0 | 0 | 9 | 1. Refine and adjust evaluation plans  2. Control and attest reimbursements,  3. Process evaluation to partner meetings  4. Process evaluation, other work packages  5. Impact evaluations, main phases  6. Quality Assurance, correct deviations  7. Evaluation reports to EACEA  8. Evaluation reports to other stakeholders  **Total** | 0,5  1  1  2  2  1  0,5  1  **9** |
|  | P6 | UK | VA | 2 | 7 | 0 | 0 | 9 | 1. Refine and adjust evaluation plans  2. Control and attest reimbursements,  3. Process evaluation to partner meetings  4. Process evaluation, other work packages  5. Impact evaluations, main phases  6. Quality Assurance, correct deviations  7. Evaluation reports to EACEA  8. Evaluation reports to other stakeholders  **Total** | 0,5  1  1  2  2  1  0,5  1  **8** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **16** | **55** | **2** | **2** | **75** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P(n) |  |  |
|  |  |  |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Travel and subsistence:** None  **2. Equipment:** None  **3. Subcontractors:** None  **4. Other:**   |  |  |  |  | | --- | --- | --- | --- | | **QA, monitoring and evaluation, other costs** | | | | | Partner | Title | Comments | Costs | | P1 (KSD) | Travels, QA-meetings  Daily allowance  **Total** | From Copenhagen to Middelfart: PL, 2 of 100  Daily: 50 pct of 2 x 50 euro | 200  50  **250** | | P1 (KSD) | Certified public accountant | Audit Certificate on Final Financial Report – Type I | **600** | | P1 (KSD) | Audit, interim and final accountant report | RIR Accountant, estimate extra | 3.800 | | P2 (IF) | Travels, QA-meetings  Daily allowance  **Total** | From Middelfart to Copenhagen.: PL, 4 of 100  Daily: 50 pct of 4 x 50 euro | 400  100  **500** | |  |  |  | 0 | | **Total** | | | **5150** | |

Work Package 17 - Project management, Oct 2013 – Dec 2015

G.1 Identification - WP 17

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Work package number** | | 17 | **Work package title** | | Project management | | |
| **Work package type** | | Management  Implementation (the substance of the work planned including production, testing, etc)  Quality Assurance (quality plan)  Dissemination  Exploitation of results | | | | | |
| **Start**  *Month number* | 1 | **End**  *Month number* | | 27 | | **Duration**  *in number of months* | 27 |
| **Description of the work package** (limit 3000 characters) | | | | | | | |
| **Organisation of work:**  P1 (KSD) is applicant and beneficiary organisation; P2 (IF) is coordinator organisation. KSD is responsible for the Grant Agreement and the financial management and accountant; IF is responsible for the coordination of the work programme. IF will check and certificate all claim documents, the eligibility of expenditure and its congruence with the budget plan and expected quality of the performed tasks; and KSD will double check before the reimbursement of costs.  The partners contribute to the project management in different ways and on several levels by sharing responsibility for adopting the partner agreement, rules of procedure and netiquette, providing monitoring data and internal evaluation reports, proving documentation of eligible costs, and contributing as lead partners of some work packages.  The overall management build on the principles of Situational Leadership. The management must on the one hand secure the obligations of the funding programme to adhere to the original plan and only allow minor well justified modifications; and on the other hand incorporate the Agile principles of an open and elastic manage­ment approach with focus not so much on planning, but on people and on flexibility. The guidelines are to involve the partnership circle in all phases as intensively as pos­sible, leave space for self-organisation and the independent work of sub-teams, and to keep the project vision alive and generate a sense of ownership amongst all partners and team members.  The decisions taken must follow the frame of the budget and work programme in the application. Needed revisions can be taken in the start-up phase, and each partner meeting will provide a detail planning of the active work packages in the succeeding phase. The coordinator and different lead partners will monitor the tasks of the work packages and if needed tie up loose ends. The implemented ICT-tools & communication procedures must support a permanent and effective communication and reporting in the consortium. | | | | | | | |
| **Aims and objectives:**  The overall aim is by efficient management and engaged leadership to establish a performative cooperation between the partners providing a smooth running of the work programme.  The objectives are   * To promote performing teams with a shared ownership and high commitment, * To promote efficient communication in the partnership circle, * To ensure ongoing assessable monitoring of activities, products and impact, * To provide sound contractual and financial management, * To provide proactive coordination of the work programme, * To ensure a qualified accountancy to the partners and the funder for the resources invested. | | | | | | | |
| **Key activities**   1. Contractual management:    1. Present and discus conditions and consequences of the Grant Agreement    2. Discus and sign the Partner Agreements.    3. Clarify possible copy-right agreements.    4. Secure eligible sub-contracts offering best value for money.    5. Progress and final reports to EACEA. 2. Financial management:    1. Ensure an understanding of the financial rules in the partnership.    2. Establish an efficient internal financial reporting system.    3. Revise the project budget and specify it for each work package.    4. Monitor the eligibility of expenditure and its congruence with the budget plan.    5. Ensure the necessary claim documents incl. salary level from all partners before reimbursement.    6. Reimburse costs according to the centralised procedure (after each work package).    7. Report expenditure to the funding body. 3. ICT-tools and internal communication    1. Secure the establishment of a project ICT-system for efficient collaboration, communication and co-ordination by providing a) a virtual work space for sharing and co-editing documents and other project files, b) e-mail groups, message boards, and web conferencing, and c) systems for calendar planning and distributing and tracking given project tasks.    2. Clarify the priorities for ICT-tools and communication procedures.    3. Prepare and adopt a netiquette clarifying the code of good virtual behaviour in the consortium. 4. Project documentation:    1. List the proj­ect documentation requirements.    2. Secure proof of the activities car­ried out and the impact of the project, using signed participation lists, photos, agendas of meetings, conference programmes etc.    3. Provide a project management manual (including contact details, project contracts, planning documents, budgets, minutes and other partner decisions, evaluation papers and reports, list of products and outcomes, dissemination plans, exploitation plans) and upload it onto the virtual project work space, and secure constant updating.    4. Introduce a standard for project documents (identification, author, status and purpose) including logo and disclaimer of the funding programme. 5. Monitoring and reporting    1. Introduce a uniform set of reporting tools (templates and questionnaires) which all partners are obliged to use, but keep them short and simple.    2. Assess the progress made towards stated objectives, and identify possible gaps between the original project plan and the actual achieve­ments.    3. Analyse whether the planned range of activities and products are being developed to the agreed quality, on time and within the allocated project budget.    4. Control performances by using internal progress reports and meeting questionnaires from the partners at the end of each work package, and impact evaluation questionnaires at the end of the four main project phases. 6. Coordination of the work programme    1. At the start of each chronological work package inform all partners about their tasks and expected deliverables    2. During the project inform the partnership about general work package progress as motivation and reminder about next deadlines    3. At the end of each work package assess the work done by each partner and send a short assessment as feed-back (may be part of the reimbursement check).    4. Support the work performances of the partnership with ongoing counselling and advices and information about good practise from other partners. | | | | | | | |
| **Milestones:**  M17-1 Adopt the Partner Agreements, Rules of Procedure and Netiquette  M17-2 Adopt strategies for internal communication, valorisation, evaluation and project management  M17-3 Provide a project management manual and upload it onto the virtual work space  M17-4 Adopt rules of financial procedures and reimbursements  M17-5 Ensure, monitor and assess partner deliverables of each work package  M17-6 Ensure a qualified accountancy to the partners and the funder for the resources invested.  M17-7 Send interim and final report to EACEA | | | | | | | |
| **Key performance indicators:**  The success criteria of the project management are related to the fulfilment of the key performance indicators mentioned in the other work packages. | | | | | | | |
| **Monitoring and evaluation:**  Monitoring and evaluation of the project management is part of the ordinary procedures of monitoring and evaluation. See description in WP 16 | | | | | | | |
| **Relation to other work packages:**  Project management will naturally have relations to all work packages, but some have special importance and relation to the management, such as the start-up (WP1), the partner meetings (WP 2, 4, 8, 11, 13) and the QA, monitoring and Evaluation (WP 16). | | | | | | | |
| **Relation to other stakeholders:**  The project management implies ongoing relations to other stakeholders, including the ongoing relation to the funding body EACEA, such as participation in meetings organised by the Agency, contacts for advice and counselling, and not at least the deliverance of interim and final project reports. | | | | | | | |

G.2 Deliverables – outputs / products / results – WP 17

*Please add tables as necessary.*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Deliverable number** | D17-1 | | | |
| **Title** | Confidential interim and final reports to EACEA | | | |
| **Type of outcome/**  **product /results** | Confidential Reports to the funding body (and the consortium) | | | |
| **Delivery date** | D17-1.1 30.11.2014  D17.1.2 31.12.2015 | | **Dissemination**  **level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (incl. EACEA and Commission services and project reviewers) |
| **Nature** | | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | | English | | |
| **Target languages** | |  | | |
| **Description** (limit 1000 characters) | | | | |
| D17-1.1 Progress Report, Confidential Part (plus annex 1: Financial Reporting table)  D17-2.1 Final Report, Confidential Part (plus annex 1: Financial Reporting table)  EACEA has prepared the confidential report templates in order to provide a practical and structured means for the project to report its progress and achievements. In order to simplify the reporting exercise the templates are identical for the Progress Report and the Final Report. The confidential reports contain administrative and management information presenting workplan deviations, mandatory statistical data, any confidential results and a detailed financial data. The reports serve a dual purpose:   * Partly for the Agency's benefit and use for assessment and decisions on the continuation of the project including the launch of the next payment; and for identifying best practice and the extraction of qualitative and quantitative analysis and statistics. * Partly for the benefit and use of the project manager and consortium for assessment whether the planned range of activities and products have been developed to the agreed quality, on time and within the allocated project budget; and as a mean to adopt corrective action, if needed. | | | | |

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| **Deliverable number** | D17-2 | | | |
| **Title** | Public progress and final reports to EACEA | | | |
| **Type of outcome/**  **product /results** | Public Reports to the funding body (and the consortium) | | | |
| **Delivery date** | D17-1.1 30.11.2014  D17.1.2 31.12.2015 | | **Dissemination**  **level** | Public  Restricted to other programme participants (including Commission services and project reviewers)  Confidential, only for members of the consortium (incl. EACEA and Commission services and project reviewers) |
| **Nature** | | Report  Service / Product  Demonstrator / Prototype  Event  Other | | |
| **Language versions** | | English | | |
| **Target languages** | |  | | |
| **Description** (limit 1000 characters) | | | | |
| D17-2.1 Progress Report, public part  D17-2.1 Final Report, public part  EACEA has prepared the public report templates in order to provide a clear and structured presentation of the project’s objectives, progress and achievements. In order to simplify the reporting exercise the templates are identical for the Progress Report and the Final Report.  The reports serve to disseminate the Grundtvig Multilateral project to the wider European community as well as the stakeholders of the specific project. | | | | |

G.3 Consortium partners involved and resources required - WP 17

***Indicative input of consortium staff -*** *The total number of days per staff category should correspond with the information provided in the budget tables.*

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|  | **Partn. Involv** | **Count** | **Short name** | **Number of staff days** | | | | | **Role and tasks in the work package** | **Days** |
| **Cat**  **1** | **Cat**  **2** | **Cat**  **3** | **Cat**  **4** | **Total** |
| **Lead part** | P2 | DK | IF | 5 | 20 | 1 | 2 | 28 | 1. Contractual management  2. Financial management  3. ICT-tools and project documentation  4. Monitoring and internal reporting  5. Evaluations  6. Coordination work programme  7. QA, Steering Committee tasks  8. Progress and final reports to EACEA  Total | 1  1  1  5  6  6  2  6  **28** |
|  | P1 | DK | KSD | 3 | 6 | 4 | 2 | 15 | 1. Contractual management  2. Financial management  3. ICT-tools and project documentation  4. Monitoring and internal reporting  5. Evaluations  6. Coordination work programme  7. QA, Steering Committee tasks  8. Progress and final reports to EACEA  Total | 1  5,5  0,5  3  2  1  1  1  **15** |
|  | P3 | NL | LKCA | 1 | 5 | 1 | 1 | 8 | 1. Contractual management  2. Financial management  3. ICT-tools and project documentation  4. Monitoring and internal reporting  5. Evaluations  6. Coordination work programme  7. QA, Steering Committee tasks  8. Progress and final reports to EACEA  Total | 0,5  0,5  0,5  3  2  1  -  0,5  **8** |
|  | P4 | SI | JSKD | 1 | 5 | 1 | 1 | 8 | 1. Contractual management  2. Financial management  3. ICT-tools and project documentation  4. Monitoring and internal reporting  5. Evaluations  6. Coordination work programme  7. QA, Steering Committee tasks  8. Progress and final reports to EACEA  Total | 0,5  0,5  0,5  3  2  1  -  0,5  **8** |
|  | P5 | HU | MNT | 1 | 5 | 1 | 1 | 8 | 1. Contractual management  2. Financial management  3. ICT-tools and project documentation  4. Monitoring and internal reporting  5. Evaluations  6. Coordination work programme  7. QA, Steering Committee tasks  8. Progress and final reports to EACEA  Total | 0,5  0,5  0,5  3  2  1  -  0,5  **8** |
|  | P6 | UK | VA | 1 | 5 | 1 | 1 | 8 | 1. Contractual management  2. Financial management  3. ICT-tools and project documentation  4. Monitoring and internal reporting  5. Evaluations  6. Coordination work programme  7. QA, Steering Committee tasks  8. Progress and final reports to EACEA  Total | 0,5  0,5  0,5  3  2  1  -  0,5  **8** |
|  |  |  |  | 0 | 0 | 0 | 0 | 0 |  |  |
| **Total** |  |  |  | **12** | **46** | **9** | **8** | **75** |  |  |

**Tasks that will be subcontracted**

|  |  |  |
| --- | --- | --- |
| **Partner responsible for  entering into a sub-contract with a sub-contractor** | **N° days** (where appropriate) | **Brief description of task** |
| P(n) |  |  |
|  |  |  |

**Explanation of work package expenditures**

*Please explain and justify budget items included in the detailed budget that relate to this work package, specifically, where relevant under the headings: "travel and subsistence (of the staff of the consortium)", "equipment" and "other"* (limit 3000 characters)*.*

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| **1. Travel and subsistence:**   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Administrator and coordinator organisations participate in meetings organised by the Agency | | | | | | | | | | | P (no) | From Count | Desti-nation | Number of persons | Days | Cost of Subsist pr day | Total  subsist | Travel per person | Total  travel | Total  subsist + travel | | P1 | DK | BE | 3 | 2 | 230 | 1380 | 350 | 1050 | 2430 | | P2 | DK | BE | 3 | 2 | 230 | 1380 | 350 | 1050 | 2430 | |  |  |  |  |  |  | 0 |  | 0 | 0 | | Total |  |  |  |  |  | 2760 |  | 2100 | 4860 |   **2. Equipment:** None  **3. Subcontractors:** None  **4. Other:** None |

Third country participation

**(where applicable)**

***Please complete this section if the application includes participation from third country partner(s). It must contain only information relating to organisations in third countries and their activities.***

List of Associated Partners

**(where applicable)**

**These organisations may provide the consortium with facilities or assistance that enhances the quality of work, but they may not be responsible for core activities of the project (e.g. management, coordination, leader of a work group etc.). No financial contribution from EU resources will be allocated to these organisations.**

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| **Nr** | **Name of organisation** | **Type of institution** | **City** | **Country** |
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