

Project management and monitoring of the project progresses

Task 1.1

D1 Project Handbook

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Work Package / Task:

WP 1 Management

Task 1.1: Project setup and Project Management by GISIG

References:

- Description of the project (Annex I to the Grant Agreement)

Short Description:

The Deliverable fixes the procedures to manage the project on a practical point of view, including standards and procedures for documents and versioning, project tasks and responsibilities, change management, conflict resolution mechanisms and communication rules, these last detailed in the Project Communication Guide for the partners included in the document.

Keywords:

Management, Administration, Coordination, Reporting, Monitoring, Communication

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1 Introduction

INSPIRE Directive brings a revolution in geo-information (GI), and a need of specific skills in public administration and among GI stakeholders, as acknowledged by the INSPIRE State of Play report (Vandenbroucke et al, 2012)¹. LINKVIT is in line with the Lisbon strategic priorities to improve quality/quantity of jobs through the impact of ICT, and matches labor market and skills needs, as per the EC Communication "New Skills for New Jobs" and priorities of the Copenhagen Process (The Copenhagen Process, 2002²). The project is built on the results of various GI & INSPIRE European initiatives that got (also) important training results, now exploited to transfer the achievements to support improved GI skills to a wider audience of national users, and the creation of operational knowledge in the INSPIRE assignments. The modules to transfer (streamlined to Learning Paths) are classified into:

- Context knowledge for INSPIRE;
- Advanced technical Modules;
- Modules addressed to stakeholders of Nature Conservation and Geology & Civil Protection, respectively;
- Technological trends & innovative solutions;

and will be reframed for an user oriented modular learning with positive impact on:

- vocational training, for new basic skills about geo-spatial services or to update/upgrade skills of people already active in the GI field;
- curricular training, for post-graduates quickly operational vs. the needs of INSPIRE implementation.

Specific objectives are to:

- upgrade existing training material, harmonize and adapt it to national/regional needs;
- set-up the best tools (infrastructure, accessible contents) for training initiatives, with guided access for different users;
- exploit all of it for further curricular training actions after the project end, in University Master programs and through the promotion of an INSPIRE driver's license;

Target groups are in a matrix of different possibilities:

- employed people to be re-qualified on new competence required by INSPIRE;

¹ http://inspire.jrc.ec.europa.eu/reports/stateofplay2011/INSPIRE_NSDI_SoP_-_Summary_Report_2011_-_v6.2.pdf

² http://europa.eu/legislation_summaries/education_training_youth/vocational_training/ef0018_en.htm

- postgraduates (in the already planned further step), for easier access to GI-labor market with a post-degree specialization, and professional profiles within public and private sector (both technicians and decision makers).

LINKVIT will primarily contribute to rationalize and organize vocational training about GI & INSPIRE in public and private sector, also as regards an easy access to training (standardized and validated at EU level). Its goal is to share already existing results with INSPIRE Community (EU and National level), to enable a better skills development and to support the practical implementation of the Directive.

Partners are from Administration and environmental agencies, (SMEs) Companies and Academia. Some of them were partners in the previous projects from which the original training contents are derived, so ensuring the mastership of them. In general, apart their training experience, sustainability is granted by their active and consolidated role in GI and INSPIRE, and thanks to the, already planned, direct use of results.

The scope of this document is to fix the procedures to manage the project from a practical point of view, including standards and procedures for documents and versioning, project tasks and responsibilities, communication rules.

It details the set of reports conforming to the agreed reporting requirements between the project and the Leonardo da Vinci National Agency (in the following “LdV Agency”), including internal Periodic Progress Reports (PPRs) each six months. According to this, it includes progress indicators to monitor project achievements and impact.

The main part of the document is organized into 3 chapters and annexes. The first main chapter “2 Project organization and responsibilities” includes the project management organization, with detailed information about responsibilities and reference persons for the different roles within the project.

Second main chapter “3 Project Implementation” recalls the project implementation aspects, as indicated in the “Description of the project” (Annex I to the Grant Agreement), as well as additional guidelines for the partnership. It includes indications about the different phases of the project, its deliverables, the progress indicators and the monitoring procedures for their measurement.

Final main chapter “4 Communication” provides the guidelines for communication within the partners, considering both the communication infrastructure and the communication procedures.

The Annexes contain reporting templates and the project plan (Gantt chart).

The document is considered as a living document to be updated with possible changes in names or other.

2 Project Organisation and Responsibilities

GISIG, as Coordinating Partner, will guarantee the project management operations through the Project Coordinator and the LINKVIT Secretariat, the latter directly following the day-by-day operations for administrative, operational, technical and quality aspects of the project. The Coordinator and the LINKVIT Secretariat are assisted by all Associated Partners according to their respective role and responsibility.

The Table below lists the partnership and reference personnel for the scientific and legal/administrative matters.

Table 1 – LINKVIT partnership and the partner references

No.	Short name	Organisation	Scientific matters	Legal/Admin. matters
0	GISIG	Geographical Information Systems International Group	Giorgio Saio	Milva Carbonaro
1	ISPRA	Istituto Superiore per la Protezione e la Ricerca Ambientale	Carlo Cipolloni	Carlo Cipolloni
2	EPSILON	Epsilon Italia Srl	Giacomo Martirano	Alessandra Vercillo
3	IUAV	Università IUAV di Venezia	Luigi D Prinzio	Vincenzo Giannotti
4	PLUS	Paris Lodron Universität Salzburg	Stefan Pruessler	Stefan Pruessler
5	KU Leuven	Katholieke Universiteit Leuven	Danny Vandebroucke	Danny Vandebroucke
6	Novogit	Novogit AB	Anders Östman	Anders Östman

2.1 Project Management Roles

2.1.1 Project Coordinator

The responsibility for the overall coordination rests with GISIG. It has the following duties:

- Organising a kick-off meeting in the start-up phase (in October 2013)
- Overall coordination and management of the project
- Prepare interim and final reports and send them to the LdV Agency
- Act as main project contact to the LdV Agency
- Managing and hosting the project web site (in collaboration with ISPRA as WP6 Leader)
- Execution and financial management. This includes the provision to the project partners of templates for progress reports and financial statement
- Project monitoring through the preparation of Periodic Progress Reports (PPRs) with the contribution of the Partners
- Assist IUAV as WP5 Leader in the preparation of the Quality Management Plan
- Monitor the progress of the project indicators and the achievement of the expected impacts

It guarantees an effective management of the project and of resource allocation.

2.1.2 LINKVIT Secretariat

The LINKVIT Secretariat will guarantee the project operativeness with support from the Steering Committee and Work Package Leaders.

In particular, the LINKVIT Secretariat will:

- Prepare the Partnership Agreements with the Associated Partners
- Prepare and distribute this “Project Handbook” where all main project procedures are defined
- Monitor the progresses on the performance of the project and on financial matters through the collection of a PPR each six months
- Address next activities through the circulation of quarterly “Action Plan”
- Organize the project meetings, draft and circulate the minutes
- Support the organization of the project workshops

2.1.3 Work Package Leader (WPL)

The Work Package Leaders have responsibility for the coordination of the work and accomplishment of the targets of their specific Work package. The WP Leaders are responsible for:

- Coordination of the work and accomplishment of the targets of their specific WP
- Planning and preparation of the work for the WP
- Contacts with other partners
- Provide PPRs (status of tasks and deliverables, use of costs and resources) of the Work Package to the Project Coordinator every 6 months
- Monitor the application of quality assurance process within their Work Package
- Provide contributions to the Technical Interim Report in October 2014 and to the Technical Final Report at the end of the project to the Project Coordinator. Such documents will form the basis of the Interim and Final Report to the LdV Agency
- Provide deliverables to the Project Coordinator, according to what foreseen in their WP
- Advise the Coordinator of any delay in delivery or major discrepancy

Table 2 – Work Package Leader Organizations and Reference Person

Task	WP / Task Title	Reference Person	Organisation
WP1	Management	Giorgio Saio	GISIG
T1.1	Project Setup and Project Handbook		
T1.2	Steering Committee		
T1.3	Monitoring and Reporting		
WP2	Analysis and organization of training material	Danny Vandenbroucke	KU Leuven
T2.1	Training material analysis		
T2.2	LINKVIT Learning Paths		
T2.3	Adaptation Plan		
WP3	Adaptation of contents and infrastructure	Stefan Pruesser	PLUS-Salzburg Univ
T3.1	Training Infrastructure Technical Specifications		

Task	WP / Task Title	Reference Person	Organisation
T3.2	Adaptation of Training Material		
T3.3	Training Framework (First Release)		
WP4	Training Actions and Testing	Giorgio Saio	GISIG
T4.1	Training Actions and Workshops		
T4.2	Training Framework (Second Release)		
WP5	Quality Assurance	Luigi D Prinzio	IUAV
T5.1	Quality Management Plan		
T5.2	Quality Management Reports		
WP6	Dissemination and Exploitation	Carlo Cipolloni	ISPRA
T6.1	Awareness and Dissemination Plan		
T6.2	Dissemination tools		
T6.3	Clustering/Networking		
T6.4	Exploitation and Sustainability Plan		

2.2 Steering Committee (SC)

The Steering Committee consists of the Project Coordinator, and one representative of each partner. Project meetings of the Steering Committee will take place each 6 months. For daily communications or when necessary, videoconferences on the web and telephone meetings will be organised. SC will be responsible for:

- Strategic decisions on project planning and conflict solving
- Performing risk evaluations
- Performing quality of the project activity and outcome
- Adopting related routines and contingency actions
- Responsible for Quality Assurance Tasks as defined in WP5

The Steering Committee is then established for monitoring the project activity, guaranteeing transparency over the project's progress, to anticipate problems and minimise deviations from the project plan and for taking collegial decision about contingency tasks.

The Steering Committee should strive for reaching decisions in consensus. In case that is not possible, the opinion of the majority of the steering committee members will be selected.

In case two alternatives have the same voting support (due to absence or abstained voting), the opinion of the coordinator shall be selected.

The Table below lists the appointed members of the Steering Committee.

Table 3 – LINKVIT Steering Committee Members

Name	Partner Organization
Giorgio Saio	GISIG
Carlo Cipolloni	ISPRA
Giacomo Martirano	EPSILON
Vincenzo Giannotti	IUAUV
Stefan Pruessler	PLUS-Salzburg Univ.
Danny Vandembroucke	KU Leuven
Anders Östman	Novogit

2.3 Meeting schedule

Ordinary project meetings will be convened according to the following schedule:

Table 4 – Meeting schedule

Date	Meeting details
October 2013	Kick-off meeting hosted by ISPRA (Roma)
February 2014	Project Meeting in Leuven as leader of WP2 (hosted by KU Leuven)
September 2014	Project meeting in Rome (hosted by ISPRA)
November 2014	Workshop "Training for Decision Makers" (hosted by ISPRA) – location to be defined (ASITA 2014 Conference)
March 2015	Project Meeting in Venice (hosted by IUAUV)
Beginning of July 2015	Project Meeting in Salzburg, besides a dissemination workshop within the GI-Forum (hosted by PLUS)
September 2015	Final Meeting and Final Conference in Genova (hosted by GISIG)

Extraordinary meetings of the Steering Committee may be convened by the Coordinator upon request by at least half of the Committee's members. Specific technical meetings could be also called by the Coordinator or by WPL to solve particular technical issues. They could take either on site or remotely.

3 Project Implementation

3.1 Project Plan

The overall work plan is divided into 6 main typologies of Work Packages:

WP1: Management, WPL GISIG (along all project duration), including:

- T1.1: Project setup and Project Handbook
Establishment of the organizational structure and formal agreements as well as the preparation of the Project Handbook.
- T1.2: Steering Committee
Definition of the members of the Steering Committee.
- T1.3: Monitoring and Reporting
Preparation of the periodic reports and cost statements according to the LdV indications.

WP2: Analysis and organization of training material, WPL KU Leuven (October 2013 – February 2014), including:

- T2.1: Training material analysis
Analysis of the available training material in terms of compliance with local needs of target beneficiaries.
- T2.2: LINKVIT Learning Paths
Definition of specific Learning Path(s) for the target users and the planning of specific activities, criteria and standards.
- T2.3: Adaptation Plan
Definition of the guidelines for the adaptation of the learning material and the supporting infrastructure.

WP3: Adaptation of contents and infrastructure, WPL PLUS (March 2014 – November 2014)

- T3.1: Definition of Technical Specifications
Definition of the technical specifications that the training infrastructure should satisfy to meet the needs of the target trainees as well as of trainers/tutors.
- T3.2: Adaptation of Training Material
Adaptation of the didactic material provided by partners to the adaptation plan and following the specifications agreed in the previous task.
- T3.3: Training Framework (first release)

Integration of all the components of the LINKVIT Training Framework in order to access, with a user-friendly interface the various modules according to predefined or customized learning paths.

WP4: Training Actions and Testing, WPL GISIG (December 2014 – September 2014)

- T4.1: Training Actions and Workshops
Preparation of the workshops and on-line training actions as a main testing tool of the project to assess the impact of designed training on the beneficiaries.
- T4.2: Training Framework final release
Second release of the Training Framework after the phase of testing and revision.

WP5: Quality assurance, WPL IUAV (along all project duration)

- T5.1: Quality Management Plan
Document guide setting the procedures and mechanisms to be followed in carrying out project activities and developing outcomes.
- T5.2: Quality Management Reports
Definition of three reports each 8 month according to the Quality Management Plan.

WP6: Dissemination and Exploitation, WPL ISPRA (along all project duration)

- T6.1: Awareness and Dissemination Plan
Definition of the dissemination activities along the project both at Consortium and partners levels, considering the different target groups
- T6.2: Dissemination tools
Design promotional tools to maximise the awareness on the project: website, multilingual brochures and newsletters.
- T6.3: Clustering/Networking
Create a community of LINKVIT stakeholders for a wide impact and effective sustainability of project results
- T6.4: Exploitation and Sustainability Plan
Definition of the main guidelines to ensure sustainability of project outcomes.

The project GANTT is given as Annex 5.1 “Project Plan”.

3.2 Deliverables

The responsible Work Package Leader completes the report deliverable using the LINKVIT templates for the Periodic Progress and Management Reports, as well as the Annual and Final Technical and Financial Reports.

Deliverables other than Reports must be introduced by a text explaining purpose and content of the deliverable, according to the template for project deliverables prepared by the Project Management.

Routines and time for deliverables:

- Deliverables are to be sent to the LdV Agency and to the Monitoring Team on the day for delivery according to the Grant Agreement.
- Procedures to review a deliverable are defined in the “Quality Management Plan (QMP)” drafted by WP5 Leader with the assistance of the Project Coordinator and the validation of the Steering Committee.
- The QMP specifies which deliverables shall be subject of internal and / or external review.
- The internal reviews are made by the members of the SC through on line consultation. Normally, such internal review procedure has a duration of two weeks.
- The external reviews are made by the External Expert whenever foreseen in the QMP or specifically required by the SC.
- All deliverables should be presented to the SC for approval.
- The SC decision concerning approval can be made during a SC meeting / remote meeting or by e-mail.
- If the Work Package Leader anticipates delay, the Project Management shall directly be contacted.

Version numbering and status of deliverables

All documents circulated within the project should be indicated with a version number. The template has a space in the front page for the version number (“Revision”).

The versioning procedure is as follow:

1. Versioning starts with 0.1 as “working draft” and advance up-wards by 0.1.
2. Working Drafts are primarily revised by the Work Package Leader (or another partner responsible for the document).
3. When the Working Draft has been reviewed and agreed and (if relevant) submitted to external review, it is sent to SC for approval. This version have version 1.0 or higher.

4. After approval by the SC, the deliverable version becomes Final Version 2.0 or higher.

The Deliverable template is included in Annex 5.7, and has been uploaded in the restricted area of the project web site (<http://www.linkvit.eu/>) in “Partner Documents” section under category name “Templates”.

The Excel workbook for cost statements and model time sheets, together with the official templates for Midterm Report and Final Report can be found under the category “Templates” as well (or will be available upon release by the LdV Agency).

Table 5 – Deliverables List

WP	No.	Title	Responsible	Date
1	D1	Project Handbook	GISIG	30 th November 2013
	D2	Interim Progress Report		30 th October 2014
	D3	Final Report		30 th November 2015
2	D4	Learning paths specifications	KU Leuven	28 th February 2014
	D5	Learning Material and Infrastructure Adaptation Plan		28 th February 2014
3	D6	Infrastructure Technical Specifications	PLUS-Salzburg Univ	31 st March 2014
	D7	Training Framework first release		30 th November 2014
	D8	Training Framework Guide for Users		30 th November 2014
4	D9	Evaluation questionnaire for training actions	GISIG	31 st December 2014
	D10	Training sessions and workshops		15 th December 2014
	D11	Training Framework second release		30 th September 2015
5	D12	Quality Management Plan	IUAV	31 st December 2013
	D13.x	Quality Management Reports		31 st May 2014 28 th February 2015 30 th September 2015
6	D14	Awareness and Dissemination Plan	ISPRA	31 st December 2013
	D15	LINKVIT Web site		31 st October 2013
	D16	Dissemination material		30 th November 2013
	D17	Project Newsletters		30 th November 2013
	D18	Awareness and Dissemination Events		27 th June 2014
	D19	Exploitation and Sustainability Plan		31 st March 2014
	D20	LINKVIT Business Plan		15 th September 2015

3.3 Expected impacts and related indicators

It is the responsibility of the SC, in cooperation with Work Package Leaders, to estimate the degree of completion of tasks within each Work Package. The results of this assessment action will be included in the project reports.

There are two Target groups (T) addressed by the project in all the sectors, on which the project expects to have an Impact (IM):

- T1: decision makers/technicians in Public administrations and SMEs, already employed and to be re-qualified on the new competences required by INSPIRE.
- T2: postgraduate students, aiming to enter the GI labor market with a more focused post-degree specialization.

The acquisition of new ICT-based competencies necessary to fulfill the INSPIRE obligations will have Short term impacts (S) on target group T1 and will be of both Direct type (D), addressing the trainees, and of indirect type (I), addressing the organizations of the trainees.

Table 6 – Short term Impact on Target group(s) and/or sectors

	Target group(s) and/or sectors
T1	The employees will better accomplish their tasks.
	The employees will strengthen their position within their organizations.
	The Public Authorities implementing INSPIRE will start to fulfill the Directive obligations.
	The SMEs will increase their market opportunities, providing new/better services related to the INSPIRE implementation processes. The creation of new VET curricula better matching with the GI labour market needs as a result of the INSPIRE implementation processes will have a short term direct impact.
T2	The postgraduate students will have more job opportunities, thanks to the more specialized VET curricula.

Moreover, the acquisition of new ICT-based competencies necessary to fulfil the INSPIRE obligations are expected to have two main impacts on geographical areas: local/regional/national level (LRN) and European levels.

Table 7 – Short term Impact on Geographical areas

	Geographical areas (local, regional, national and/or European)
local/regional/ national level	Enabling, from a technological and organizational point of view, of Institutions and Authorities delegated to better implement the INSPIRE processes and also a better management of the related environmental issues.
European level	A stronger support to the INSPIRE implementation at local/regional/national level and the consequent sharing of harmonized and interoperable environmental digital data across Europe, which is the ultimate goal of the Directive.

Finally, the following Long term impacts (L) impacts, both direct and indirect, are expected to be generated on the two target groups in all sectors:

Table 8 – Long term Impacts on Target group(s) and/or sectors

	Target group(s) and/or sectors
T1/T2	The employees will strengthen even in the long term their position within their organizations.
	Increased productivity of the Public Administrations and SMEs, thanks to an increased efficiency of the workflows related to the INSPIRE implementation processes and of the effectiveness of the organizations in fulfilling the INSPIRE obligations
	An increase of the number of jobs created in the services sector, particularly in the GI sector, with as consequence the reduction of the weaknesses of the European labour market.
	More partnerships between different types of VET stakeholders in the GI domain (no-profit organizations, enterprises, education and training providers, employment services, public authorities, research organizations), in order to ensure a better transfer of information on labour market needs and to provide a better match between those needs and the development of knowledge, skills and competences.

Table 9 – Long term Impacts on Geographical areas

Geographical areas (local, regional, national and/or European)
An easier, greater and faster integration between the different levels of territorial government.
An increased participation in and a facilitated accessibility to a lifelong learning platform, multiplying local learning centers at the workplace and facilitating learning on the job.
The possibility to easily generalize at European level a lifelong learning platform specialized in the GI sector.

According to the work programme, the estimation of success indicators to evaluate project impacts can be based on the following indicators, structured according to target groups.

Table 10 – Indicators for impact on target groups and/or sectors

1) Indicators for impact on target groups and/or sectors			
		INDICATOR (I)	TARGET VALUE (TV)
short term	T1	IN1T1S: N° of Public Authorities (PA) and SMEs employees trained during the project life-time	TVIN1T1S:>70 participants to each training session
		IN2T1S: Total number of PA and SMEs employees participating to the dissemination workshops.	TVIN2T1S:>50 participants to each workshop; >100 participants to the final conference
		IN3T1S: N° of PA and SMEs employees who will improve their position in their organizations during the next year after the project end, thanks to the project	TVIN2T1L:>20%
		IN4T1S: % of satisfied employees participants to the training actions, with respect to the total participants	TVIN4T1S:>80%
	T2	IN1T2S: N° of postgraduate students trained during the project life-time	TVIN2T1L:>50 for each country
		IN2T2S: N° of new job profiles created by the project in the GI services sector	TVIN2T1L:>4
		IN3T2S: % of satisfied postgraduate students participants to the training actions, with respect to the total participants	TVIN3T2S: >80%
long term	T1	IN1T1L: N° of PA and SMEs employees who will improve their position in their organizations during the next 3 years after the project end thanks to the project	TVIN2T1L:>20%
		IN2T1L: N° of PA and SMEs employees trained during the next 3 years after the project end using the project Training Framework	TVIN2T1L:>150
		IN3T1L: % of components fulfilling the INSPIRE obligations created by participating PA in the next 3 years after the project end, with respect to the total number of components each organization has jurisdiction on	TVIN3T1L:>75%

		INDICATOR (I)	TARGET VALUE (TV)
T2		IN4T1L: Increase of turnover of the participating SMEs in the third financial year after the project end, due to provision of new/better services related to INSPIRE	TVIN4T1L: >10%
		IN1T2L: % of trained postgraduate students who will find a job during the next three years after the project end, thanks to the more specialized VET curricula created by the project, with respect to the total number of trained postgraduate students	TVIN2T2L: >40%
		IN2T2L: N° of postgraduate students trained during the next 3 years after the project end using the project Training Framework	TVIN2T2L: >200

Table 11 – Indicators for impact on geographical areas

2) Indicators for impact on geographical areas		
	INDICATOR (I)	TARGET VALUE (TV)
short term	IN1.NRL.S: Number of visits to the project website for each participating country during the project lifetime	TV.IN1.NRL.S > 1000
	IN2.NRL.S: Number of recipients of newsletters in each participating country during the project lifetime	TV.IN2.NRL.S > 500
	IN3.NRL.S: Number of Public Administrations at National level involved during the project lifetime	TV.IN3.NRL.S > 50
	IN4.NRL.S: Number of Public Administrations at Regional level involved during the project lifetime	TV.IN4.NRL.S > 100
	IN5.NRL.S: Number of National SMEs involved during the project lifetime	TV.IN5.NRL.S > 80
long term	IN1.NRL.L: Number of events at national level in which the project will be disseminated during the project lifetime	TV.IN1.NRL.L > 5
	IN2.NRL.L: Number of European countries – besides to the countries participating to the project - using the project results during the next 3 years after the project end	TV.IN2.NRL.L > 5
	IN3.NRL.L: Number of Masters for INSPIRE organized at National Level during the next 3 years after the project end	TV.IN3.NRL.L: at least 1 in each participating country

On the occasion of periodic monitoring the progress indicators will be checked, supporting the advance in project achievements. All the Work Package Leaders are requested to keep track of the elements that contribute to the achievement of each indicator collecting inputs from all the partners involved in their WP.

Moreover, a monitoring action aimed to benchmark the supply and demand indicators of the eLearning platform will be performed, to help evaluating its effectiveness. In particular, we will collect indicators for the interaction of supply and demand based on: a) access to databases, guidance, links and so forth and b) access to the training modules and the platform services (advisory services, tutoring, testing, and evaluation).

3.4 Reports

Two reports are due to the LdV Agency in accordance with the Grant Agreement and its Annexes:

- Midterm Report (including Financial Statement)
- Final Report (plus signed Cost Statement and supporting documents)

Moreover, an internal “Periodic Progress Report” will be produced every six (6) months containing the following elements:

- Status of activities per Partner and WP / Task;
- Overview of resources used in the period covered by the report (man days spent) and cumulative since the beginning of the project;
- Indicators table to check.

The Coordinator will consolidate the “Periodic Progress Report” and will make it available to all Partners and, in particular, to the Members of the SC.

These internal reports will be used for internal project monitoring and will be taken into account and used while drafting the official reports for the LdV Agency.

A detailed estimate of the total costs, expected community financial contribution and own contribution per Partner, as well as distribution of staff costs per Partner and Staff Category, are included as Annex 5.2 and 5.3. The tables in the Annexes will form the basis for the financial monitoring of budget consumption towards foreseen financial schedule, to be performed thanks to the above described project monitoring procedures.

As previously mentioned, the following templates and instructions to complete the project reports (internal and official, technical and financial) are or will be downloadable (as soon as available) from the project web site (<http://www.linkvit.eu>) in the “Partner Documents” section under category “Templates”:

- Midterm Report (.doc)
- Final Report (.doc)
- Workbook for Cost Statement (.xls), including template for time sheets

Each partner shall provide information for the project reports and the cost statements according to the **official templates** provided by the LdV Agency. The LINKVIT Secretariat will circulate a pre-filled template with individual requests of contributions one month and a half before the deadline for the submission to the EC.

The same document should be **sent back to the Secretariat at the latest 20 days before the deadline for the official submission to the LdV Agency, together with certified copy of all supporting documents regarding the expenses declared in the financial statement, time sheets and payslips included.**

4 Communication

The communication flow within the Project is based on the following principles:

- Open communication at every level
- Standardised documentation and reporting
- Acceptance of rules by all participants
- Workable tools

The exchange of information among the partners will take place broadly at project meetings, via virtual meetings (teleconferences) upon request or by e-mail involving those relevant partners.

For regular communication, a mailing list has been activated as general and as an operational tool for the activity of the Work Packages.

The project's web site is based on a Content Management System. For the Restricted and Partner area of the project, a group of management features (documents & files management, contacts, to-do lists, etc.) have been implemented. All these resources are deployed using free and open source software and are hosted in a Linux-based dedicated cloud server.

4.1 Communication Infrastructure

4.1.1 The project web site

The project website (available at www.linkvit.eu/) is designed for awareness and dissemination purposes. It represents an important persistent and continuing resource for the interested parties (stakeholders, simple users, developers) in the European Community and abroad.

The site is continuously being modified and updated to provide project overviews and highlights, up-to-date information on on-going project results, and the initial dissemination material such as the project factsheet.

It is worth noting that the project's web site, being our main communication channel, describes the goals of the project in a simple jargon free language. The administrative structure of the project (deliverables, work packages, etc.) will not be the first impression of the project itself.

Project members will be asked to promote the project website via banners or links on other related websites (INSPIRE or SEIS related websites, project and company websites, etc.).



Figure 1 - www.linkvit.eu

The web site will contain the following specific information:

- List of partners working in the project, with short description, role in the project and link to the partners' web site.
- Documents of public consultation, including reports and publications as well as synthesis reports drawn from selected confidential material; project events, including e.g. user group meetings, conferences and public workshops proceedings; contact details, etc.
- News of interest for the partnership, related to the project domain of activities (i.e. events, publications, etc.).
- Link to access the Training Modules
- Links to access the project Restricted Area (collaboration and project management website)

The website will be cross-linked from/to other relevant EC and EC sponsored sites.

The project's web site will make available all its public deliverables in a specific "publications and media" section. The resources will be published in a non-proprietary format (i.e. PDF/A for textual documents) and with an Attribution Share Alike license. Public presentations will also be available in SlideShare.

4.2 Communication Procedures

Correspondence by e-mail is done following the LINKVIT mailing list. The mailing list is distributed among partners in *.CSV file formats.

Additional mailing lists could be also activated according to the project needs in the different phases of the project.

LINKVIT partners are asked to inform the project Coordinator regularly about changes of team members or e-mail addresses, in order to keep the mailing list updated and maintain the information flow.

LINKVIT partners are also asked to keep the project Coordinator informed about the advancements of project activities and the decisions taken with other partners (e.g. by making him/her reading in copy messages exchanged with other partners of WP leaders).

Skype virtual meetings can be organised according to the needs. In such an occasion, a detailed agenda with points to be covered will be circulated in advance among the invited partners.

Moreover, the Convenor of the Telco will produce the minutes of the virtual meeting according to a template specifically designed.

Discussion lists among the project partners could be also activated according to the project needs in the different phases of the project, as an operational tool for the activity of the various Tasks.

5 Annexes

5.1 Project Plan

Work-package and task	Type	Start	Duration	Month																							
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
WP1: Management	MNGT	1st	24																								
T1.1 Project Setup and Project Handbook																											
T1.2 Steering Committee				M				M					M						M						M		
T1.3 Monitoring and Reporting													R												R		
WP2: Analysis and organization of training material	IMP	1st	5																								
T2.1 Training material analysis																											
T2.2 LINKVIT Learning Paths																											
T2.3 Adaptation Plan																											
WP3: Adaptation of contents and infrastructure	IMP	6th	9																								
T3.1 Training Infrastructure Technical Specifications																											
T3.2 Adaptation of Training Material																											
T3.3 Training Framework (First Release)																											
WP4: Training Actions and Testing	IMP	15th	10																								
T4.1 Training Actions and Workshops																											
T4.2 Training Framework (Second Release)																											
WP5: Quality Assurance	QPLN	1st	24																								
T5.1 Quality Management Plan																											
T5.2 Quality Management Reports																											
WP6: Dissemination and Exploitation	DISS/EXP	1st	24																								
T6.1 Awareness and Dissemination Plan																											
T6.2 Dissemination tools																											
T6.3 Clustering/Networking																											
T6.4 Exploitation and Sustainability Plan																											

Management	MNGT
Implementation	IMP
Quality Plan	QPLN
Dissemination	DISS
Exploitation	EXP
Meeting	M
Report	R
New sletter	N

Training Material Organization Phase Adaptation Phase TA and Testing Phase

5.2 Estimated Budget per Partner

P0 – GISIG, P1 – ISPRA, P2 – EPSIT, P3 – IUAV, P4 – PLUS, P5 – KU Leuven, P6 - NOVOGIT

	Costs									Financing							
	Direct costs						Indirect costs	Total project expenditures		Community grant requested from LLP		Partner's own funding		Other sources		Total project revenues	
	A. Staff costs	Operations				B. Total operational costs								Total direct costs (A + B)	Total indirect costs (up to 7%)		
		1. Travel and subsistence	2. Subcontracting (up to 30%)	3. Equipment (up to 10%)	4. Other												
%	78.48%	11.49%	4.84%	0.46%	4.74%	21.52%	100%	7%	100%	/	75%	/	25%	0%	/	100%	/
Total	292108.00	42770.00	18000.00	1700.00	17640.00	80110.00	372218.00	26055.26	398273.26	100%	298704.94	100%	99568.32	0.00	/	398273.26	100%
P0	68600.00	10380.00	12000.00	1700.00	5000.00	29080.00	97680.00	6837.60	104517.60	26.24%	78388.17	26.24%	26129.38	0.00		104517.55	26.24%
P1	36030.00	4800.00	0.00	0.00	5140.00	9940.00	45970.00	3217.90	49187.90	12.35%	36890.93	12.35%	12296.98	0.00		49187.91	12.35%
P2	34320.00	4650.00	2000.00	0.00	0.00	6650.00	40970.00	2867.90	43837.90	11.01%	32878.43	11.01%	10959.48	0.00		43837.91	11.01%
P3	31736.00	4750.00	0.00	0.00	2000.00	6750.00	38486.00	2694.02	41180.02	10.34%	30885.02	10.34%	10295.01	0.00		41180.03	10.34%
P4	41636.00	4960.00	4000.00	0.00	3500.00	12460.00	54096.00	3786.72	57882.72	14.53%	43412.04	14.53%	14470.68	0.00		57882.72	14.53%
P5	43300.00	6490.00	0.00	0.00	2000.00	8490.00	51790.00	3625.30	55415.30	13.91%	41561.48	13.91%	13853.83	0.00		55415.31	13.91%
P6	36486.00	6740.00	0.00	0.00	0.00	6740.00	43226.00	3025.82	46251.82	11.61%	34688.87	11.61%	11562.96	0.00		46251.83	11.61%

5.3 Staff costs per partner & category

			Type of Staff												
			1. Manager			2. Researcher, teacher and / or trainer			3. Technical			4. Administrative			
Country	Overall total of working days	Overall total Staff costs	Number of working days	Cost per day	Total staff costs	Number of working days	Cost per day	Total staff costs	Number of working days	Cost per day	Total staff costs	Number of working days	Cost per day	Total staff costs	
Total	1,140	292108.00	131		54586.00	546		143552.00	363		78130.00	100		15840.00	
P0	IT	288	68600.00	40	445.00	17800.00	120	235.00	28200.00	98	200.00	19600.00	30	100.00	3000.00
P1	IT	175	36030.00	10	317.00	3170.00	85	208.00	17680.00	60	195.00	11700.00	20	174.00	3480.00
P2	IT	108	34320.00	34	400.00	13600.00	74	280.00	20720.00	0		0.00	0		0.00
P3	IT	123	31736.00	10	454.00	4540.00	57	288.00	16416.00	46	200.00	9200.00	10	158.00	1580.00
P4	AT	166	41636.00	4	449.00	1796.00	82	260.00	21320.00	60	244.00	14640.00	20	194.00	3880.00
P5	BE	134	43300.00	18	460.00	8280.00	62	360.00	22320.00	44	240.00	10560.00	10	214.00	2140.00
P6	SE	146	36486.00	15	360.00	5400.00	66	256.00	16896.00	55	226.00	12430.00	10	176.00	1760.00

5.4 Deliverable template

Title

Deliverable no. D. _

Author(s)/Organisation(s):

Work Package / Task:

References:

Short Description:

Keywords:

Revision History:

Revision	Date	Author(s)	Status	Description
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1. Introduction

1.1 Title

paragraph

1.1.1. Subtitle

paragraph

paragraph

Table 1 - xxxxxx

No.	XXXX	XXXX	XXX	XXXX	XXXXXX
1	XXXXX	XXXXXX	XXXX	XXX	XXXXX
2	XXXXXX	XXXXX	XXXXX	XXXX	XXXXXXX