Iceland Liechtenstein Norway grants Norway grants

EEA and Norway Grants Fund for Regional Cooperation

Common Challenges – Shared Solutions

PROJECT DESCRIPTION

Project Index No.: 2018-1-0242

Project title : COMPETENCE – Capacity building Of eMployees of municiPalitiEs for beTtEr provisioN of publiC sErvices

Lead partner : Local Government & Municipality of District 11 of Budapest, Újbuda

Fund operated by

ECORYS jcp consulting procurement srl

SECTION 1 - Project overview

1.1 General Information

Fund	EEA and Norway Grants Fund for Regional Cooperation
Fund priority sectors	• Culture, Civil Society, Good Governance and Fundamental Rights
Project title	COMPETENCE – Capacity building Of eMployees of municiPalitiEs for beTtEr provisioN of publiC sErvices
Project index number	2018-1-0242
Name of the lead partner organisation (in English)	Local Government & Municipality of District 11 of Budapest, Újbuda
Country of the lead partner organisation	Hungary
Estimated start date of implementation	01/07/2021
Estimated end date of implementation	31/12/2023
Project duration (in months)	30
Total estimated eligible Project costs (in EUR)	€ 1.181.489,00
Maximum requested grant amount (in EUR)	€ 1.043.004,00

1.2 Project summary

Please update the project summary. Provide a short description of your project idea with focus on goals and expected results. Make sure this section is well edited and presents your project in the most accurate and concise form. Make sure the following elements are covered:

- *the priority sector(s) and programme area(s) you are addressing in your project*
- *relevance of project proposal in relation to the objective, principles and priorities of the call*
- *the expected change your project will make to the current situation*
- *the direct target groups and the end beneficiaries of the project*
- *the transnational added value of the project*
- *the expected sustainability of the project beyond the end of the funding period*

Nowadays Europe is experiencing a recession of liberal democratic values, many democracy-related indicators are heading in a negative direction. At the same time, there is a tendency of dissatisfaction with the quality of public services delivery in EU countries. These processes are more pronounced in South-Eastern Europe countries. In a rapidly changing social environment, it is crucial for public institutions to establish a close connection with a society and quickly adapt to its new needs and requirements. It will help to prevent marginalization and exclusion of vulnerable social groups. That is why it is strictly necessary to exchange good practice between partners in the field of adult education, to build capacity of employees of governmental entities and to improve delivery, accessibility and quality of public services in target regions.

The main objective of the project is to improve the quality of services provided by municipalities through building capacity of civil servants.

The following results will be achieved:

- improved professional skills of employees of municipalities;
- better connection between government and society;
- intensified international cooperation and specific knowledge transfers concerning further education within the public sector;
- application of educational programs based on good practice from abroad;
- overcoming prejudice about communication with foreigners.

Therefore, implementation of the project will lead to better work of municipalities and other public institutions in target regions, their inclusion and readiness to respond effectively to changes in social environment.

Project outputs:

- study visits organized;
- conferences for stakeholders held;
- action plan developed;
- training course developed;
- number of civil servants with improved professional skills.

Target groups:

- employees of municipalities, who will participate in the newly developed training course for modernization of their skills;
- local and regional public authorities, who will adapt their services to meet the needs of modern society;
- interest groups including NGOs, that provide social services and are interested in capacity building for their employees.

End beneficiaries - all citizens of target regions in general, with an emphasis on vulnerable social groups.

The transnational added value of the project is the transfer of methods and approaches between transnational partners for achieving project results, the exchange of experiences and a joint development of an intellectual product (a training course).

The achievement of project outcomes and outputs will be measured by following indicators:

- 5 transnational study visits organized in each partner country;
- 4 conferences for stakeholders held with the involvement of governmental institutions and stakeholders;

- 1 action plan for improving services of public institutions developed;
- 1 training course for providers of public services developed in English and translated into national languages of all partners;
- 200 employees of municipalities completed a training course during project implementation;
- 30 public entities/NGOs that provide public services encouraged to use training course to enhance their staff's qualifications.

Sustainability: All partner municipalities will include the training course in their institutional strategies, as well as in the entry-level education (courses for new employees). Therefore courses of capacity building will continue to be provided.

The created website will ensure applicability and replicability of the project results. It will contain the training course, which will be publicly available and free of charge. Therefore any interested organisations will have an access to the developed course. In case of any questions, users will be able to contact partner organisations.

The budget includes 5 work packages: Project management, Communication, Action plan, Study visits, Training course. Responsibilities of leading the work packages are divided among partners.

SECTION 2 - Partners

2.1 Lead partner	
Project partner number	1
Name of organisation in English	Local Government & Municipality of District 11 of Budapest, Újbuda
Address	
Country	Hungary
Postal address	H-1113 Budapest, Bocskai street 39-41.
Website	http://www.ujbuda.hu
Legal information	
Legal status	Public
Type of identification number	Registry No
Identification number	735748
Legal representative name(s)	Mr Imre László
Contact information	
Contact person's name	Zoltan Kiss
Contact person's e-mail address	kiss.zoltan3@ujbuda.hu
Contact person's telephone number	+36 30 748 2738

Beneficiary partner	
Project partner number	2
Name of organisation in English	The Directorate for Social Welfare Arad
Address	
Country	Romania
Postal address	Arad, 250, Radnei Street
Website	http://www.dasarad.ro
Legal information	
Legal status	Public
Type of identification number	Registry No
Identification number	13934937
Legal representative name(s)	Parvulescu Oana-Aurelia

Contact information	
Contact person's name	Anamaria Varga
Contact person's e-mail address	ama.varga@gmail.com
Contact person's telephone number	+40720216698

Beneficiary partner	
Project partner number	3
Name of organisation in English	MUNICIPALITY OF KALLITHEA
Address	
Country	Greece
Postal address	76 Matzagriotaki st., 176 76 Kallithea, Greece
Website	http://www.kallithea.gr/
Legal information	
Legal status	Public
Type of identification number	Tax No
Identification number	090001251
Legal representative name(s)	Mr DIMITRIOS KARNAVOS
Contact information	
Contact person's name	Maria Psychogyiou
Contact person's e-mail address	dm_program@kallithea.gr
Contact person's telephone number	2132070432

Beneficiary partner	
Project partner number	4
Name of organisation in English	City of Trogir
Address	
Country	Croatia
Postal address	Trg Ivana Pavla II no. 1, Trogir, Croatia, 21220
Website	http://www.trogir.hr
Legal information	

Legal status	Public
Type of identification number	Personal identification number (assigned by the Tax administration)
Identification number	84400309496
Legal representative name(s)	Mr Ante Bilic
Contact information	
Contact person's name	Josko Jarebic
Contact person's e-mail address	josko.jarebic@trogir.hr
Contact person's telephone number	+38521444588

Beneficiary partner	
Project partner number	5
Name of organisation in English	Municipal district of Prague 6
Address	
Country	Czech Republic
Postal address	Ceskoslovenské armády 601/23, 160 52 Praha 6-Bubenec
Website	http://www.praha6.cz/
Legal information	
Legal status	Public
Type of identification number	Registry No
Identification number	00063703
Legal representative name(s)	Ondrej Kolár
Contact information	
Contact person's name	Martin Pawinger
Contact person's e-mail address	mpawinger@praha6.cz
Contact person's telephone number	+420 220 189 123

Expertise partner	
Project partner number	6
Name of organisation in English	Åpenhet AS
Address	

Country	Norway
Postal address	OVRE SLOTTSGATE 3, 0157, OSLO
Website	https://apenhet.com/
Legal information	
Legal status	Private
Type of identification number	National registry of Brønnøysund
Identification number	NO 916202342
Legal representative name(s)	Kleng Bråtveit
Contact information	
Contact person's name	Kleng Bråtveit
Contact person's e-mail address	kleng.bratveit@apenhet.com
Contact person's telephone number	+47 480 27 171

SECTION 3 - Project description

3.1 Project objectives and expected outcomes

Project objective

What is the problem that the project is going to address? What are the needs of the target group(s) (end beneficiaries)? What is the project's objective and how does it link to the Fund's objective, principles and priorities, as outlined in the call for proposals?

The main objective of the project is to improve the quality of services provided by municipalities through building capacity of civil servants.

The project meets Fund's principles of good governance, sustainable development, long-term economic growth and social cohesion.

Nowadays there is a tendency of dissatisfaction with the quality of public services delivery in EU countries, as well as a recession in democracy. It is more pronounced in the south-eastern countries, which are included in the project partnership. General statistics on quality in service delivery in 2016 are presented below:

CZ - 19th place from 35 OECD members;

HU - 27th place;

GR - 28th place.

More detailed statistical data on citizens' satisfaction with public services and institutions are as follows:

Citizens satisfaction with the health care system: CZ - 71%, HU - 50%, GR - 31%;

Citizens satisfaction with the education system and the schools: CZ - 73%, HU - 48%, GR - 42%;

Citizen confidence with the judicial system and the courts: CZ - 53%, HU - 46%, GR - 42%.

Statistical data from OECD Serving Citizens Framework was taken as a basis: https://read.oecd-ilibrary.org/governance/government-at-a-glance-2017_gov_glance-2017-en#page227.

The above-mentioned issues and challenges addressed in this project correspond to the Priority Sector "Culture, Civil Society, Good Governance and Fundamental Rights and Freedoms" and to the Programme area "Good Governance, Accountable Institutions, Transparency".

Project outcomes

No	Name of the outcome
1	Accountability and transparency of public administration increased
2	Enhanced cooperation and improved mutual knowledge and understanding between the donor and beneficiary states.

Outcomes indicators

Outcome name	Indicators	Unit of measurement	Baseline value	Baseline year	Target values
Accountability and transparency of public administration increased	employees of municipalities who completed the developed training course	Number of employees of municipalities completed a training course during project implementation	0,00	2019	200,00
	Encouraged public entities/NGOs to enhace their staff's qualifications	Number of public entities/NGOs that provide public services encouraged to use training course to enhance their staff's qualification.	0,00	2019	30,00
	Number of new products/technologies developed	Number of pages of the curricula materials	0,00	2019	400,00
	Study visits and stakeholder conferences organized	Number of participants on the stakeholder conferences (10 in each country)	0,00	2019	50,00
Enhanced cooperation and improved mutual knowledge and understanding between the donor and beneficiary states.	Level of trust between cooperating entities in Beneficiary States and Donor States	Scale 1-7	0,00	2019	5,00
	Level of satisfaction with the partnership	Scale 1-7	0,00	2019	5,00
	Share of cooperating organisations who apply the knowledge acquired from bilateral partnership	Percentage	0,00	2019	50,00

Project outputs

Please give a general description of your project outputs, then define the specific outputs contributing to project outcomes

The three main outputs of the project are:

- the Action plan on further increasing the professional qualifications of public officers regarding intercultural communication.
- Study visits between partner municipalities and public institutions, followed by a discussion conference with the target group during each visit.
- Training course curricula developed base on the action plan and the study visits - the curricula will be pilot tested on a selected group of employees from each partner municipality.

In order to develop the action plan, it is important to carry out initial research in each partner municipality. After each Study visit, the visiting partners will elaborate a feedback report. The action plan combined with the feedback reports will be the basis for the main project output which is the training course curricula. The training courses are intended mainly for public officers and other employees providing public service. The developed curricula will be pilot-tested by each partner.

Outcome	**Output title**	**Output Description**	**Due date**
Accountability and transparency of public administration increased	Transnational study visits	5 transnational study visits organized in each partner country for sharing experience and good practice in the field of professional communication with the public (including intercultural skills for communication with foreigners).	31/12/2022
	Conferences for stakeholders	4 conferences for stakeholders held with the involvement of governmental institutions and stakeholders. These will take place in each of the beneficiary partner countries during the respective study visits.	31/12/2022
	Training course curicula	Training course for providers of public services focused on intercultural competences and public communication. Developed in English and translated into national languages of all partners.	31/08/2023
	Pilot courses	Pilot courses will be held at each of the partner public institution (5 partner courses in total).	30/11/2023
Enhanced cooperation and improved mutual knowledge and understanding between the	Action plan	Action plan for improving services of public institutions.	31/07/2022

donor and beneficiary states.	Interactive online toolkit	An interactive online toolkit for municipalities referencing good practices, contact points, methods and tools to enhance the quality of public service delivery	15/12/2023

What is the project's approach/method in addressing the challenges of the chosen support area(s)?

Please make sure to address the chosen support area or areas if the project concerns more than one. Describe the approach in detail and include references to the research/good practice/experiences it rests on. Include information on how to reach and work with the target group(s) and other stakeholders.

The project is aimed to address the challenges that meet such areas of support as:

Institutional capacity-building;

Delivery, accessibility, and quality of public services.

To achieve the programme objectives and project results, the following activities have been planned:

1. Organization of 6 study visits (2nd, 7th, 13th, 18th, 22nd, 26th months of the project implementation). Study visits will be organized by each partner to share their practices and experience in capacity-building of employees of municipalities. After each event partners will jointly do the SWOT analysis to evaluate the organization of the work in municipalities and provide suggestions on how to improve it.

2. Development of an action plan (2nd - 12th months). An action plan will be focused on:

    - the requirements for employees of municipalities on the one hand;
    - their needs on the other hand;
    - methods and actions for better provision of public services;
    - steps for the creation of qualitative materials for the training course and how to implement them.

3. Creation of the training course (13th - 22nd months). The training course will be aimed to improve soft skills (such as communication culture, foreign language use, problem analysis, conflict resolution, the ability to make compromises, strengthening tolerance, etc.) of employees who work directly with consumers of public services.

4. Providing courses in target regions (23rd - 29th months). All partner organizations will primarily take part in training courses and then will promote it for local and regional stakeholders.

The scope of visibility actions was also planned for the dissemination of good practice among governmental organizations, NGOs, other local, regional public entities. Consequently, it

will include:

- Opening conference (2nd month);
- Creation of a website and Facebook page (5th - 7th months);
- 5 conferences with the involvement of stakeholders (in the same dates as study visits);
- 6 press events (in the same dates as study visits);
- Final conference (30th month).

3.2 Project relevance

What are the European challenges to be addressed by the project?

Place your project within the context described in the call. Relate it to the challenges in the countries participating in the project. Please refer to relevant research/statistics/facts to support your text.

European challenges that are addressed by the project are as follows:

1. Moving towards a human-centered economy. Among the main priorities of European countries can be highlighted: enhancing citizens' well-being, ethical and legal protection, providing social support through free access to quality public services and ensuring high quality of life.
2. Creating inclusive, innovative and reflective society, ensuring equality of rights and freedoms regardless of race, gender, religion, etc. and preventing marginalization and exclusion of vulnerable groups.
3. Building relevant, trusted and responsive government. The changing nature of communication, public discourse, and news are putting new pressures on democracy, and Europe is experiencing a rise of populism and authoritarianism and a decline in citizen's trust in EU institutions and European governments. The Economist Intelligence Unit's (EIU) Democracy Index, shows a decline in the European Union's average democracy score from 8.13 to 7.89 between 2006 and 2016 - an overall descent from "full" to "flawed" democracy. The EIU's 2017 index confirms the downward trend: Western European democracy scores declined very slightly in 2017; while Eastern European scores once again worsened to their lowest-ever levels.

Overall change in Europe's democracy index scores (source: http://carnegieeurope.eu/2018/02/26/recession-and-renewal-in-european-democracy-pub-75601):

- Czech Republic: - 0,35
- Romania: - 0,45
- Greece: - 0,87
- Hungary: - 0,8
- Croatia: - 0,3.

Therefore, one of the priority tasks now is to strengthen the relations between government and society and to restore the trust in the government.

The project addresses common challenges for Europe by creating a transnational partnership consisting of representatives of 7 countries.

Project partners may cooperate in one of two ways:

1. **Regional cross-border cooperation** between eligible countries (regional focus)
2. **Transnational cooperation** between eligible countries

Please explain why the project goals cannot be efficiently reached acting only on a national/regional/local level and/or describe what benefits the project partners/target groups/project area will gain in taking a transnational or regional cross-border approach. For projects with an expertise partner from a Donor State, please explain how the project will contribute to strengthening the relations between the Donor State and the other countries in the project consortium.

Through this composition of the partnership, relations will be straightened between countries-representatives of Northern (NO), Central (CZ, HU), Southern (GR, HR) and Eastern (RO) Europe.

A transnational way of cooperation was chosen for the implementation of this project.

It was crucial to involve Greece and Serbia into consortium because of their experience in facing the problem of a huge influx of migrants. This is one of the significant issues for Europe in the current situation, which will be discussed within the frame of the project.

As an expertise partner was chosen a Norwegian NGO with many years of practice in the educational sphere and consequently a significant experience. Its participation in the partnership enhances the relevance and quality of future project outputs, especially the main one that is a training course, jointly developed by all partners including the expertise partner.

If to consider all the challenges presented above only on a local or national level, it will be impossible to avoid the influence of such factors as mentality, prejudices of society. They will restrain the region/country from the introduction of innovative, non-typical methods that can only be developed through cooperation with other countries.

What is the target group of your project? Please describe briefly what are your direct target groups and end beneficiaries?

The project is aimed at working with staff of municipalities and public institutions, who are responsible for providing the citizens with more reliable, effective and modern public services. That is why the main groups that will benefit from the project implementation are:

1. staff of municipalities, who will participate in the newly developed training course for modernization of their skills. Taking into account a difference in capacity of the municipalities involved in the project, in the number of their employees, the number of course participants from each partner organisation will vary. Generally we are planning to reach 200 course participants during the project implementation.
2. local and regional public institutions, which will be involved to adapt their services in order to meet the needs of modern society (15 entities in general).
3. interest groups including NGOs, that provide social services and are interested in capacity building of their employees (15 organisations).

Target groups	Description of the target groups	Target value
Adults (30-64)	Employees of institutions providing public services and institutions of local governments. Actively involved will be the staff of partner municipalities and institutions (Prague 6, Budapest-Újbuda, Trogir, Kallithea, and Arad)	200,00

3.3 Sustainability and transferability of project outputs and results

How will the project ensure that outputs and outcomes have a lasting effect beyond project duration?

Describe concrete measures (including institutional structures, financial resources, etc.) taken during and after the project implementation to ensure and/or strengthen the sustainability of the project's outputs and outcomes. Briefly explain how outputs will be further used once the project is finalised and, if relevant, explain who will be responsible and/or who will be the owner of the outputs

Briefly explain how outputs will be further used once the project is finalised and, if relevant, explain who will be responsible and/or who will be the owner of the outputs.

All partner municipalities will ensure the sustainability of the project results by including the training course in their institutional strategies, as well as in the entry-level education (courses for new employees). Therefore courses of capacity building will continue to be provided.

Project partner 4 will run the website and Facebook page, adding there news about organisations that have introduced courses for their employees and other useful information about relevant public services, new tendencies, etc.

Course materials will be created in the international language, English, and will be translated into all languages of partner countries. Partners, therefore, will have equal access and ownership rights, so they will be able to present and promote all these materials developed during the implementation of the project to local and regional stakeholders.

How will the project ensure that project results are applicable and replicable by other organisations/regions/countries outside of the current partnership?

Describe to what extent it will be possible to transfer the project results to other organisations/regions/countries outside of the current partnership.

The created website will serve as the main tool for applicability and replicability of the project results. It will contain the training course, which will be publicly available and free of charge. Therefore any organizations that are interested in improving the soft skills of their employees will have access to the developed course. In case of any questions, users will be able to contact partner organizations (contact information, as well as a contact form, will be available on the website).

English language version will ensure the use of the courses on the international level.

3.4 Risk assessment

What risks are relevant for the project? What actions will be taken to minimise their impact?

Risk type	Likelihood	Impact	Relevance	Mitigation
Poor performance of project partners	very unlikely	minimal	1	poor performance of project partners is very unlikely to happen because all the partners are either public institutions or well-established organizations, thus they already proved themselves to be functional, well organized and generally effective. In the unlikely event of poor performance from any of the partners, the consortium will work together to find a common solution and to improve the general performance. The lead partner will be in charge of distributing tasks and responsibilities among the consortium and it will also be in charge of solving any problem that might arise from poor performance, by addressing the topic with the interested partner, proposing solutions and supporting the correctional process at every stage.
Poor communication/cooperation within the consortium	very unlikely	minimal	1	Mitigation: poor communication and cooperation within the consortium is

				also very unlikely to happen, because of the above mentioned previous cooperation between project partners. In the past, the consortium managed its working relationships very smoothly; every partner was an active participant to conversations, decisions-making processes and joint actions/activities. In the unlikely event of poor communication/cooperation within the consortium, a shared strategy will be implemented among the partners to solve issues and increase communication and cooperation. The City Municipality of Savski Venac will be in charge of the communication/cooperation among partners, meaning that it will deal with and solve any issue that might arise related to this topic, by addressing the problem with the interested partner/s and solving it through communication with them and improvement of their contribution to the project.
Staff turnover	likely	minimal	3	staff turnover is likely to happen because both the lead partner and beneficiary partners are based in countries that are quickly developing and are subject to high turnovers in the job market. However, in case of any staff turnover, the impact on the project would be minimal, as the majority of the local staff would still be in place and the lead partner will make sure

				to be in control of this phenomenon by providing rapid and effective assistance to new staff members of any partner. Experienced staff members of every partner organization would also help to smoothly overcome this issue by providing assistance to their new co-workers. Part of the mitigation process to solve this issue is also to be found in the nature of partner organizations: lead and beneficiary partners are municipal/government/city entities and their employees always receive a very specific and effective training before starting their job path.
Legal and regulatory changes	very unlikely	minimal	1	legal and regulatory changes are very unlikely to happen at any level and for any partner organization; the impact of this event would also be minimal because changes would apply to new projects for which the approval and subsequent funding would be delivered after the changes actually take place. Legal and regulatory changes would not affect this current project if they happen after the final approval and funding. If any major change is implemented, it will be mandatory for every partner of the consortium to take care of the situation in advance and conform to the new regulation by consulting a legal firm and applying due measures to comply with new rules or laws.

SECTION 4 - Planned work packages

WP 1

Work package title	Management
Responsible partner	Local Government & Municipality of District 11 of Budapest, Újbuda
Budget	€ 367.206,00

How will the management on the strategic and operational level be carried out in the project? What will be the structure, responsibilities and procedures for the day-to-day management and co-ordination? What will the internal communication within the partnership look like? What will be the reporting and evaluation procedures? How will the risk and quality management be ensured? Indicate whether it is foreseen to outsource certain project management tasks.

WP Communication will introduce effective strategic project management by setting up common methodologies for actions. For this purpose, each partner will dedicate a project manager who will be responsible for the management and communication. For the project implementation, each partner will form an executive team responsible for the completion of designated tasks and activities. For the purpose of smoother cooperation, a project team will be formed. The project team will consist of project managers and representatives from the executive teams from all partner countries. The project team will be the main body for internal monitoring and evaluation of project results and will give additional advice on the successful implementation of the project. Regular meetings of the project team will be set up. In addition, there will be regular skype meetings. The lead partner will be responsible for the overall management, coordination, and implementation of the project. It will communicate with the partners regarding the content and activities. Project managers will be responsible for the organization of activities and tasks within respective work packages. Administrative and financial project management will be in full responsibility of the lead partner. Partners will be responsible for the preparation of partner reports and for implementation of all required procedures and tasks.

Start date	01/07/2021
End date	31/12/2023

Activities

Please indicate activities within this WP. Attribute the start and end dates and responsible project partner to each activity. Please remember the partner shall be responsible for both implementation of the activity and its costs. Add as many rows as you need.

Activities	Forecasted start date	Forecasted end date	Name of responsible partner
Strategic project management	01/07/2021	31/12/2023	Local Government & Municipality of District 11 of Budapest, Újbuda
Common administrative and financial project management	01/07/2021	31/12/2023	Local Government & Municipality of District 11 of Budapest, Újbuda
Project monitoring and evaluation	01/07/2021	31/12/2023	Local Government & Municipality of District 11 of Budapest, Újbuda
Project management - Municipality of Újbuda	01/07/2021	31/12/2023	Local Government & Municipality of District 11 of Budapest, Újbuda

Project management - Social Care Directorate Arad	01/07/2021	31/12/2023	The Directorate for Social Welfare Arad
Project management - Municipality of Prague 6	01/07/2021	31/12/2023	Municipal district of Prague 6
Project management - City of Trogir	01/07/2021	31/12/2023	City of Trogir
Project management - Apenhet	01/07/2021	31/12/2023	Åpenhet AS
Project management - Municipality of Kallithea	01/07/2021	31/12/2023	MUNICIPALITY OF KALLITHEA
Mandatory meetings with the FO (Újbuda)	01/07/2021	31/12/2023	Local Government & Municipality of District 11 of Budapest, Újbuda
Financial guarantee	01/07/2021	31/12/2023	Local Government & Municipality of District 11 of Budapest, Újbuda
Administrative and financial project management - Social Care Directorate Arad	01/07/2021	31/12/2023	The Directorate for Social Welfare Arad
Administrative and financial project management - Municipality of Prague 6	01/07/2021	31/12/2023	Municipal district of Prague 6
Administrative and financial project management - City of Trogir	01/07/2021	31/12/2023	City of Trogir
Administrative and financial project management - Municipality of Kallithea	01/07/2021	31/12/2023	MUNICIPALITY OF KALLITHEA

WP 2

Work package title	Communication
Responsible partner	Local Government & Municipality of District 11 of Budapest, Újbuda
Budget	€ 189.700,00

What can communications do to help reach the outcomes of the project? What are the goals of the communication activities? (i.e. arise awareness, increase knowledge, influence attitude, change behaviour…). What kind of strategy and related approaches and/or innovative tactics will be used to reach these goals? What are the target groups of the communication tasks?

Please refer to the minimum requirements on effective communication and dissemination of results in the projects described in the Call for Proposals – Full Proposal Phase document under chapter "Communication and Visibility Measures".

This Work package consists of three specific outputs designed to assure smooth and effective communication between project partners as well as the PR communication with the general public. The main responsibility for internal communication will be on the lead partner. The PR itself will be however handled by the project partners in their respective countries. A project communication strategy will be developed in order to define exact objectives and activities to communicate and disseminate the COMPETENCE project. It will thoroughly describe the exact target groups and define the most effective and appropriate communication tools. The strategy will also define processes to guarantee an effective communication workflow within the partnership and assign precise roles and responsibilities to the partners involved. Mailing list of all project co-workers and with specified responsibilities will be established in order to allow the simplest exchange of information and ensure vertical communication among partners. In addition, effective internal knowledge dissemination among partners will be facilitated through internal tools such as meetings (live and web-based), documentation area (shared online storage), and communication toolbox. The project webpage and social media PR communication will be established. It will be used as a communication and dissemination channel for project results and the main interface with both the target groups and the general public. A social media campaign will include establishing project accounts on online applications such as Facebook, Linkedin, and Twitter, which will ensure fast, precise and daily mutual communication with the general audience and target groups.

part of the communication strategy is the final dissemination conference at the end of the project presenting the project results to target groups and the general public. The plan is to gather representatives from local municipalities and NGOs who might be interested and encouraged to use the project result (training course fostering the intercultural competencies of employees). The purpose of the conference is twofold: to promote the main result of the project and to motivate and encourage both public and private bodies to support the improvement of communication and intercultural skills of their staff.

Start date	01/07/2021
End date	31/12/2023

Activities

Please indicate activities within this WP. Attribute the start and end dates and project partner to each activity. Please remember the partner shall be responsible for both implementation of the activity and its costs. Add as many rows as you need.

Activities	Forecasted start date	Forecasted end date	Name of responsible partner
Project communication	01/07/2021	31/12/2023	Local Government & Municipality of District 11 of Budapest, Újbuda
Project website and social media campaign	01/07/2021	31/12/2023	Local Government & Municipality of District 11 of Budapest, Újbuda
Final dissemination conference	22/10/2023	31/10/2023	Municipal district of Prague 6
Kick off meeting and launch event	01/07/2021	01/12/2021	Local Government & Municipality of District 11 of Budapest, Újbuda
Communication management for the Social Care Directorate Arad	01/07/2021	31/12/2023	The Directorate for Social Welfare Arad
Communication management for the Municipality of Prague 6	01/07/2021	31/12/2023	Municipal district of Prague 6
Communication management for the City of	01/07/2021	31/12/2023	City of Trogir

Trogir			
Communication management for Apenhet	01/07/2021	31/12/2023	Åpenhet AS
Communication managerment for the Municipality of Kallithea	01/07/2021	31/12/2023	MUNICIPALITY OF KALLITHEA
Launch event and project promotion in Social Care Directorate Arad	01/07/2021	31/12/2023	The Directorate for Social Welfare Arad
Launch event and project promotion in Municipality of Prague 6	01/07/2021	31/12/2023	Municipal district of Prague 6
Launch event and project promotion in Municipality of Kallithea	01/07/2021	31/12/2023	MUNICIPALITY OF KALLITHEA
Launch event and project promotion in Municipality of City of Trogir	01/07/2021	31/12/2023	City of Trogir

WP 3

Work package title	Action Plan
Responsible partner	Local Government & Municipality of District 11 of Budapest, Újbuda
Budget	€ 189.865,00

Please describe the work package.

What is the purpose of the work package? What are the target groups of the work package (if applicable)?What activities will be undertaken within the work package? How will activities undertaken in this work package contribute to the outputs and outcomes of the project?

This work package aims to create a coherent action plan for implementation of the topic of the project into practice. The WP will consist of an initial analysis of the state of art in terms of intercultural and communication competencies of staff providing public service (mainly in relation to foreigners). This research will be done by each partner municipality/institution among its employees. The analysis will be followed by a thorough and coherent action plan defining further steps in the project (in terms of specific issues, challenges) and will also contain recommendations for public bodies outside the consortium.

With the contribution of the EP expertise, each partner will conduct research among its employees and gather their feedback on the topic. The areas of the research will be agreed upon with the LP and EP and will serve as a basic methodology for devising the Action plan document itself. The action plan will gather the analysis of the state of affairs in all the respective partner municipalities and draw a conclusive recommendation (strong role of the EP) for further action concerning the course topics. The action plan will include chapters covering the analysis of each municipality including local circumstances influencing the ability to deal with foreigners, current education processes on the topic, practical experience of the public servants, and identification of potential risk and problems.

The strong and weak points of every partner approach will be identified and the action plan will also determine which methods and approaches are universally transferable between public bodies in different countries. The action plan will also include a SWOT analysis of competencies of employees working at partner municipalities.

In regards to the indicated timeframe of the project implementation, this Work Package will be worked on simultaneously with the WP Study visits within the first 13 months of the project implementation.

The Action Plan will help develop further outputs of the project, mainly the training course curricula as well as provide a baseline for further improvements outside the consortium in regards to communication and intercultural competencies among the staff of institutions/organizations providing public services.

The responsibility of the whole WP will be in hand of the Lead Partner which will work closely with the Norwegian partner in order to ensure that the plan is applicable in practice and reflects all of the crucial competencies that need to be addressed during the second stage of the project.. This Work package does not actively involve any of the stated target groups, however, it will be potentially usable by institutions and organizations providing public service. The contribution of the EP will also shape the plan to be usable to public bodies dealing with foreign clients outside the project partnership. The final document will include a practical handbook for the upcoming project stage.

Start date	01/07/2021
End date	31/07/2022

Outcomes and Outputs

Please select the outcomes and outputs to which this work package will contribute.

Outcome	Outputs
Enhanced cooperation and improved mutual knowledge and understanding between the donor and beneficiary states.	Action plan

Outputs and Activities

For each output, which will be produced in this work package, describe the activities needed to achieve it. Please indicate start and end dates and project partner to each activity. Please remember the Partner shall be responsible for both implementation of the activity and its costs.

Outputs	Activities	Forecasted start date	Forecasted end date	Name of responsible partner
Action plan	Initial research - data collection by the Municipality of Budapest Ujbuda	01/07/2021	31/05/2022	Local Government & Municipality of District 11 of Budapest, Újbuda
	Initial research - data collection by the Social Care Directorate Arad	01/07/2021	31/05/2022	The Directorate for Social Welfare Arad
	Initial research - data collection by the Municipality of Prague 6	01/07/2021	31/05/2022	Municipal district of Prague 6

	Initial research - data collection by the City of Trogir	01/07/2021	31/05/2022	City of Trogir
	Initial research - data procession by Apenhet	01/07/2021	31/05/2022	Åpenhet AS
	Action plan	30/04/2022	31/07/2022	Local Government & Municipality of District 11 of Budapest, Újbuda
	Initial research - data collection by the Municipality of Kallithea	01/07/2021	31/05/2022	MUNICIPALITY OF KALLITHEA
	Policy benchmark	01/07/2021	31/07/2022	Åpenhet AS

WP 4

Work package title	Study Visits
Responsible partner	Local Government & Municipality of District 11 of Budapest, Újbuda
Budget	€ 138.508,75

Please describe the work package.

What is the purpose of the work package? What are the target groups of the work package (if applicable)?What activities will be undertaken within the work package? How will activities undertaken in this work package contribute to the outputs and outcomes of the project?

Study visits will consist of 5 visits in the partner countries, where each partner will send representatives to each visit in order to share good practice and exchange experience regarding the project topic. The hosting partner will organize round table discussion with the relevant departments of the municipal office (mainly those dealing with day to day service towards the citizens) and a discussion with the head of the municipal office to understand the overall policy of the organization and methods of education of the crucial employees who serve foreigners seeking assistance.

After each visit, all the visiting partners will write a visit report and provide feedback to the hosting partner on the policies and procedures applied by the staff in regards to the project topic (Professional communication and intercultural competence). This way, the share of good practice and experience in dealing with the problem of professional intercultural communication will be assured.

Each visit will be accompanied by a conference with stakeholders from the respective country (public officers, employees of local municipality) – this conference will have a form of discussion between the stakeholders and the project team in order to get to know the day to day reality and motivating (or demotivating) factors of the public officers to improve their professional intercultural communication competencies. These discussions and exchanges of views are important as the stakeholders are potential participants of the developed course, thus providing a good input for the curricula.

The conferences will introduce the topic and aim of the project to the stakeholders and at the same time give the floor to them as they might produce valuable inputs for the project partners (be it representatives of NGOs, Social Services organizations, or other municipal bodies). The main focus of the conferences will be to identify the strong points as well as the weak points of the project initiative and gain important feedback from people who deal with minorities in the context of any public service. The project partners must get familiarized with situations in other countries to be able to reflect on it once the course curriculum is compiled. These conferences will take place in each of the beneficiary partner countries during the respective study visits. As per the duration of the event, we expect the conferences to last no more than 5 hours.

The public officers and employees of municipalities as a target group will be actively involved in this Work Package through the conferences.

The responsibility for individual visits will be on the partner, who is hosting the visit. The visits will carried out simultaneously with the WP Action Plan as the reports and feedbacks from each visit will be used for the development of the Action Plan and subsequently training curriculum.

Start date	01/07/2021
End date	31/12/2022

Outcomes and Outputs

Please select the outcomes and outputs to which this work package will contribute.

Outcome	**Outputs**
Accountability and transparency of public administration increased	Transnational study visits
	Conferences for stakeholders

Outputs and Activities

For each output, which will be produced in this work package, describe the activities needed to achieve it. Please indicate start and end dates and project partner to each activity. Please remember the Partner shall be responsible for both implementation of the activity and its costs.

Outputs	**Activities**	**Forecasted start date**	**Forecasted end date**	**Name of responsible partner**
Transnational study visits	Study visit in the Municipality of District 11 of Budapest - Újbuda	31/10/2021	30/11/2021	Local Government & Municipality of District 11 of Budapest, Újbuda
	Study visit in City Quarter of Prague 6	28/02/2022	31/03/2022	Municipal district of Prague 6
	Study visit in City of Trogir	31/05/2022	30/06/2022	City of Trogir
	Study visit in the Social Care Directorate Arad	30/09/2022	31/10/2022	The Directorate for Social Welfare Arad
	Åpenhet involvement and study visit in Oslo	01/07/2021	31/12/2022	Åpenhet AS
	Involvement of the Municipality of Kallithea	01/07/2021	31/12/2022	MUNICIPALITY OF KALLITHEA

Conferences for stakeholders	Conference for stakeholders in the municipality of District 11 of Budapest - Újbuda	31/10/2021	30/11/2021	Local Government & Municipality of District 11 of Budapest, Újbuda
	Conference for stakeholders in the City Quarter of Prague 6	28/02/2022	31/03/2022	Municipal district of Prague 6
	Conference for stakeholders in the City of Trogir	31/05/2022	30/06/2022	City of Trogir
	Conference for stakeholders in the Social Care Directorate Arad	30/09/2022	31/10/2022	The Directorate for Social Welfare Arad

WP 5

Work package title	Training Course
Responsible partner	Local Government & Municipality of District 11 of Budapest, Újbuda
Budget	€ 296.209,80

Please describe the work package.

What is the purpose of the work package? What are the target groups of the work package (if applicable)?What activities will be undertaken within the work package? How will activities undertaken in this work package contribute to the outputs and outcomes of the project?

Based on the study visits and according to the developer action plan, a curriculum for training courses will be created. Then, the developer course will be pilot-tested by each partner municipality. The training curricula will be created based on the results of the initial research and action plan, both developed in WP1. The topics and form of the curricula will be chosen based on the results of the study visits and discussions with stakeholders from WP2. The curricula may consist of courses such as conversational language lessons, situational language lessons (focused on picked phrases and wording crucial for communication with a foreigner in need), an additional situation management courses focused on what to do in certain situations, and intercultural courses aimed at increasing the awareness of differences in communication, perception or behaviour between cultures. The concrete content of the course will be decided based on the results of WP1 and WP2.

Contribution of EP Åpenhet to the training courses curricula, international policy and training support will consist of: sharing competence (including legal instruments, training materials produced by secretariats and examples of international best practices) from the key international institutions (OECD, Council of Europe, European Public Administration Network and European Institute of Public Administration) and developing recommendations in order to improve public service with the aim to increase competencies of public servants in communication with foreign clients. This activity will contribute to the project's training curriculum and training materials on the topic of effective and professional communication with foreigners seeking assistance chosen by findings from WP3 and WP4. The end deliverable will be elements added and referenced in the curriculum, training materials and in the interactive toolkit".

After the Course curricula are developed, each partner municipality will organize a pilot course with its employees (mostly public officers). The participants will be chosen based on the possibility, that they will encounter a person of a different culture when providing public service. The logic is to involve department and office managers, who will then pass the experience to their subordinates.

The responsibility for the curriculum will be on the whole consortium. The pilot testing will be handled by the individual partner municipalities.

Start date	01/12/2022
End date	31/12/2023

Outcomes and Outputs

Please select the outcomes and outputs to which this work package will contribute.

Outcome	**Outputs**
Accountability and transparency of public administration increased	Training course curicula
	Pilot courses
Enhanced cooperation and improved mutual knowledge and understanding between the donor and beneficiary states.	Interactive online toolkit

Outputs and Activities

For each output, which will be produced in this work package, describe the activities needed to achieve it. Please indicate start and end dates and project partner to each activity. Please remember the Partner shall be responsible for both implementation of the activity and its costs.

Outputs	**Activities**	**Forecasted start date**	**Forecasted end date**	**Name of responsible partner**
Training course curicula	Contribution to the training courses curricula, international policy and training support	01/12/2022	30/06/2023	Åpenhet AS
	Training course curricula specialist from the Municipality of Budapest-Ujbuda	01/12/2022	30/06/2023	Local Government & Municipality of District 11 of Budapest, Újbuda
	Training course curricula specialist from the Municipality of Prague 6	01/12/2022	30/06/2023	Municipal district of Prague 6
	Training course curricula specialist from the City of Trogir	01/12/2022	30/06/2023	City of Trogir
	Training course curricula specialist from the Social Service Directorate Arad	01/12/2022	30/06/2023	The Directorate for Social Welfare Arad

	Translation of the created curricula into 6 partner languages	01/07/2023	31/08/2023	Local Government & Municipality of District 11 of Budapest, Újbuda
	Training course curricula specialist from the Municipality of Kallithea	01/12/2022	30/06/2023	MUNICIPALITY OF KALLITHEA
Pilot courses	A pilot course at the Municipality of Budapest-Ujbuda	01/07/2023	31/07/2023	Local Government & Municipality of District 11 of Budapest, Újbuda
	A pilot course at the Municipality of Prague 6	01/08/2023	31/08/2023	Municipal district of Prague 6
	A pilot course at the City of Trogir	01/09/2023	30/09/2023	City of Trogir
	A pilot course at the Social Service Directorate Arad	01/10/2023	31/10/2023	The Directorate for Social Welfare Arad
	A pilot course at the Municipality of Kallithea	01/11/2023	30/11/2023	MUNICIPALITY OF KALLITHEA
Interactive online toolkit	Interactive online toolkit	01/11/2023	30/11/2023	Åpenhet AS

SECTION 5 - Project budget

5.1 Detailed Project Budget

Activity	Cost description	Budget heading	Unit type	Nb. of units	Unit cost (EUR)	Amount (EUR)	Total estimated eligible direct costs per activity (EUR)
Strategic project management	Costs for project main administrator of the lead partner (Újbuda) - 45 hours/month, duration 30 months, estimated number of staff: 2 persons	BH1 - Staff Costs	Month	30,00	1.260,00	37.800,00	37.800,00
Common administrative and financial project management	personal costs for project main financial manager of the lead partner (Újbuda) - 50 hours/month, duration 30 months, estimated number of staff: 2 persons	BH1 - Staff Costs	Month	30,00	1.355,00	40.650,00	45.750,00
	Costs for external financial audit of the project	BH5 - Project Contract Requirements Costs	Service	6,00	850,00	5.100,00	
Project monitoring and evaluation	Costs for evaluation of the project	BH6 - Subcontracting Costs	Service	1,00	15.000,00	15.000,00	15.000,00
Project management - Municipality of Újbuda	Personal costs for project manager of Újbuda - 50 hours/month, duration 30 months, estimated number of staff: 1 person	BH1 - Staff Costs	Month	30,00	1.300,00	39.000,00	39.000,00

Project management - Social Care Directorate Arad	Personal costs for project management (incl.: project manager, assistant manager, accounting and financial coordinator; target group manager) of the social directorate Arad – 50 hours/month for 4 persons total, duration 30 months, estimated number of staff: 4 persons	BH1 - Staff Costs	Month	30,00	718,00	21.540,00	21.540,00
Project management - Municipality of Prague 6	Personal costs for project manager of the City Quarter of Prague 6 - 50 hours/month, duration 30 months, estimated number of staff: 4 persons	BH1 - Staff Costs	Month	30,00	860,00	25.800,00	25.800,00
Project management - City of Trogir	Personal costs for project manager of the city of Trogir - 50 hours/month, duration 30 months, estimated number of staff: 1 person	BH1 - Staff Costs	Month	30,00	1.018,00	30.540,00	30.540,00
Project management - Apenhet	Personal costs for project manager of the Apenhet - 50 hours/month, duration 30 months, estimated number of staff: 1 person	BH1 - Staff Costs	Month	30,00	1.350,00	40.500,00	45.600,00

	Costs for external financial audit of the project	BH5 - Project Contract Requirements Costs	Service	6,00	850,00	5.100,00	
Project management - Municipality of Kallithea	Personal costs for project manager of the Municipality of Kallithea - 50 hours/month, duration 30 months, estimated number of staff: 1 person	BH1 - Staff Costs	Month	30,00	951,00	28.530,00	28.530,00
Mandatory meetings with the FO (Újbuda)	Travel and accomodation costs for 2 participants of the mandatory meetings with FO (Újbuda)	BH2 - Travel Costs and Related Subsistence Allowances	Set	3,00	1.500,00	4.500,00	4.500,00
Financial guarantee	Financial guarantee for the advance payment cost	BH5 - Project Contract Requirements Costs	Set	1,00	15.000,00	15.000,00	15.000,00
Administrative and financial project management - Social Care Directorate Arad	Costs for external financial audit of the project	BH5 - Project Contract Requirements Costs	Service	6,00	759,00	4.554,00	4.554,00
Administrative and financial project management - Municipality of Prague 6	Costs for external financial audit of the project	BH5 - Project Contract Requirements Costs	Service	6,00	805,00	4.830,00	4.830,00
Administrative and financial project management - City of Trogir	Costs for external financial audit of the project	BH5 - Project Contract Requirements Costs	Service	6,00	759,00	4.554,00	4.554,00

Administrative and financial project management - Municipality of Kallithea	Costs for external financial audit of the project	BH5 - Project Contract Requirements Costs	Service	6,00	759,00	4.554,00	4.554,00
Project communication	Staff costs for communication manager of the Újbuda - responsible for composing the communication strategy, duration 30 months, estimated number of staff: 1 person	BH1 - Staff Costs	Month	30,00	800,00	24.000,00	24.000,00
Project website and social media campaign	Website and Social media development and campaigning	BH6 - Subcontracting Costs	Service	1,00	4.000,00	4.000,00	4.000,00
Final dissemination conference	Costs for organizing a final conference (subcontracting may be used), 1 day, est. 80 participants	BH6 - Subcontracting Costs	Service	1,00	5.000,00	5.000,00	7.500,00
	Office supplies and consumable equipment for the conference (flipcharts, banners, pens, notebooks)	BH3 - Consumables and Supplies	Set	1,00	2.500,00	2.500,00	
Kick off meeting and launch event	Costs for organizing a Kickoff meeting (subcontracting may be used) - travel costs will be covered by the first study visit to Újbuda, 4 hours, est. 40 participants	BH6 - Subcontracting Costs	Service	1,00	5.000,00	5.000,00	7.500,00

	Office supplies and consumable equipment for the conference (flipcharts, banners, pens, notebooks)	BH3 - Consumables and Supplies	Set	1,00	2.500,00	2.500,00	
Communication management for the Social Care Directorate Arad	Staff costs for communication and dissemination of results coordinator of the social directorate Arad, 30 hours/month, duration 30 months, estimated number of staff: 1 person	BH1 - Staff Costs	Month	30,00	600,00	18.000,00	18.000,00
Communication management for the Municipality of Prague 6	Staff costs for communication manager of the City Quarter of Prague 6, 30 hours/month, duration 30 months, estimated number of staff: 2 persons	BH1 - Staff Costs	Month	30,00	800,00	24.000,00	24.000,00
Communication management for the City of Trogir	Staff costs for communication manager of the City of Trogir, 30 hours/month, duration 30 months, estimated number of staff: 1 person	BH1 - Staff Costs	Month	30,00	800,00	24.000,00	24.000,00

Communication management for Apenhet	Staff costs for communication manager of the Apenhet, duration 30 months, estimated number of staff: 1 person	BH1 - Staff Costs	Month	30,00	1.000,00	30.000,00	30.000,00
Communication managerment for the Municipality of Kallithea	Staff costs for communication manager of the Municipality of Kallithea, 30 hours/month, duration 30 months, estimated number of staff: 1 person	BH1 - Staff Costs	Month	30,00	600,00	18.000,00	18.000,00
Launch event and project promotion in Social Care Directorate Arad	Cost covering the organization of a official project launch event, promotion material, venue, catering costs etc., 4 hours, est. 30 participants	BH6 - Subcontracting Costs	Set	1,00	3.000,00	3.000,00	3.000,00
Launch event and project promotion in Municipality of Prague 6	Cost covering the organization of a official project launch event, promotion material, venue, catering costs etc., 4 hours, est. 30 participants	BH6 - Subcontracting Costs	Set	1,00	3.000,00	3.000,00	3.000,00

Launch event and project promotion in Municipality of Kallithea	Cost covering the organization of a official project launch event, promotion material, venue, catering costs etc., 4 hours, est. 30 participants	BH6 - Subcontracting Costs	Set	1,00	3.000,00	3.000,00	3.000,00
Launch event and project promotion in Municipality of City of Trogir	Cost covering the organization of a official project launch event, promotion material, venue, catering costs etc., 4 hours, est. 30 participants	BH6 - Subcontracting Costs	Set	1,00	3.000,00	3.000,00	3.000,00
Initial research - data collection by the Municipality of Budapest Ujbuda	Staff costs for researcher of the Municipality of Újbuda, duration 10 months, estimated number of staff: 9 person	BH1 - Staff Costs	Month	10,00	1.680,00	16.800,00	16.800,00
Initial research - data collection by the Social Care Directorate Arad	Staff costs for researchers of the Social Care Directorate Arad, 40 hours/month, duration 10 months, estimated number of staff: 5 persons	BH1 - Staff Costs	Month	10,00	1.680,00	16.800,00	16.800,00

Initial research - data collection by the Municipality of Prague 6	Staff costs for researcher of the City Quarter of Prague 6, 40 hours/month, duration 10 months, estimated number of staff: 5 persons	BH1 - Staff Costs	Month	10,00	1.300,00	13.000,00	13.000,00
Initial research - data collection by the City of Trogir	Staff costs for researcher of the City of Trogir, duration 10 months, estimated number of staff: 2 persons	BH1 - Staff Costs	Month	10,00	1.680,00	16.800,00	16.800,00
Initial research - data procession by Apenhet	Staff costs for research facilitator of the Apenhet, duration 10 months, estimated number of staff: 2 persons	BH1 - Staff Costs	Month	10,00	3.000,00	30.000,00	30.000,00
Action plan	Staff costs for action plan development, duration 30 months, estimated number of staff: 3 person	BH1 - Staff Costs	Month	30,00	840,00	25.200,00	25.200,00
Initial research - data collection by the Municipality of Kallithea	Staff costs for researcher of the Municipality of Kallithea, 40 hours/month, duration 10 months, estimated number of staff: 1 person	BH1 - Staff Costs	Month	10,00	1.550,00	15.500,00	15.500,00

Policy benchmark	Staff costs for desinging a methodology through collecting and disseminating and international policy benchmark survey on chosen practices and relevant topics based on initial data collection. duration 10 months, estimated number of staff: 2 persons	BH1 - Staff Costs	Month	10,00	3.100,00	31.000,00	31.000,00
Study visit in the Municipality of District 11 of Budapest - Újbuda	Staff costs for specialist from Újbuda, carring out the feedback/report after each visit, estimated workload 315 hours, estimated number of staff: 2 persons	BH1 - Staff Costs	Hour	315,00	17,00	5.355,00	21.355,00
	Costs for organizing the study visit in Újbuda	BH6 - Subcontracting Costs	Set	1,00	4.000,00	4.000,00	
	Travel and accomodation costs for participants from Újbuda to other study visits (to Arad, Prague 6, Trogir, Oslo) 3 persons/4 visits; 1 set = 1 person per visit, 2 working days	BH2 - Travel Costs and Related Subsistence Allowances	Set	12,00	1.000,00	12.000,00	

Study visit in City Quarter of Prague 6	Staff costs for specialist from the City Quarter of Prague 6, carrying out the feedback/report after each visit, estimated workload 290 hours, estimated number of staff: 2 persons	BH1 - Staff Costs	Hour	290,00	20,00	5.800,00	21.800,00
	Costs for organizing the study visit in the City Quarter of Prague 6	BH6 - Subcontracting Costs	Set	1,00	4.000,00	4.000,00	
	Travel and accomodation costs for participants from the City Quarter of Prague 6 to other study visits (to Arad, Budapest, Trogir and Oslo) 3 persons/4 visits; 1 set = 1 person per visit, 2 working days	BH2 - Travel Costs and Related Subsistence Allowances	Set	12,00	1.000,00	12.000,00	
Study visit in City of Trogir	Staff costs for specialist from the City of Trogir, carring out the feedback/report after each visit, estimated workload 290 hours, estimated number of staff: 2 persons	BH1 - Staff Costs	Hour	290,00	20,00	5.800,00	21.800,00
	Costs for organizing the study visit in the City of Trogir	BH6 - Subcontracting Costs	Set	1,00	4.000,00	4.000,00	

	Travel and accomodation costs for participants from Trogir to 5 other study visits (to Arad, Prague, Budapest-Ujbuda and Oslo) 3 persons/4 visits; 1 set = 1 person per visit, 2 working days	BH2 - Travel Costs and Related Subsistence Allowances	Set	12,00	1.000,00	12.000,00	
Study visit in the Social Care Directorate Arad	Staff costs for specialist from the Social Care Directorate Arad, carring out the feedback/report after each visit, estimated workload 290 hours, estimated number of staff: 2 persons	BH1 - Staff Costs	Hour	290,00	13,00	3.770,00	19.770,00
	Costs for organizing the study visit in Social Care Directorate Arad	BH6 - Subcontracting Costs	Set	1,00	4.000,00	4.000,00	
	Travel and accomodation costs for participants from Arad to other study visits (to Budapest-Ujbuda, Prague, Trogir and Oslo) 3 persons/4 visits; 1 set = 1 person per visit, 2 working days	BH2 - Travel Costs and Related Subsistence Allowances	Set	12,00	1.000,00	12.000,00	

Åpenhet involvement and study visit in Oslo	Staff costs for specialist from Apenhet, facilitation and peer review of the feedbacks/reports from the visits, total estimated workload 290 hours, estimated number of staff: 2 persons	BH1 - Staff Costs	Hour	290,00	30,00	8.700,00	20.700,00
	Costs for organizing the study visit by Apenhet	BH6 - Subcontracting Costs	Service	1,00	4.000,00	4.000,00	
	Travel and accomodation costs for Flaksibel Utdanning Travel and accomodation costs for Apenhet to attend 4 study visits (to Prague, Budapest-Ujbuda, Trogir and Arad) 2 persons/4 visits; 1 set = 1 person per visit, 2 working days	BH2 - Travel Costs and Related Subsistence Allowances	Set	8,00	1.000,00	8.000,00	
Involvement of the Municipality of Kallithea	Staff costs for specialist from the Municipality of Kallithea, carring out the feedback/report after each visit, estimated workload 290 hours, estimated number of staff: 2 persons	BH1 - Staff Costs	Hour	290,00	20,00	5.800,00	15.800,00

	Travel and accomodation costs for the Municipality of Kallithea to attend all 5 study visits (to Prague, Budapest-Ujbuda, Arad, Oslo and Trogir) 2 persons/5 visits; 1 set = 1 person per visit, 2 working days	BH2 - Travel Costs and Related Subsistence Allowances	Set	10,00	1.000,00	10.000,00	
Conference for stakeholders in the municipality of District 11 of Budapest - Újbuda	Costs for organizing conference for stakeholders during the study visits. 5 hours, est. 30 participants	BH6 - Subcontracting Costs	Service	1,00	3.000,00	3.000,00	3.000,00
Conference for stakeholders in the City Quarter of Prague 6	Costs for organizing conference for stakeholders during the study visits. 5 hours, est. 30 participants	BH6 - Subcontracting Costs	Service	1,00	3.000,00	3.000,00	3.000,00
Conference for stakeholders in the City of Trogir	Costs for organizing conference for stakeholders during the study visits. 5 hours, est. 30 participants	BH6 - Subcontracting Costs	Service	1,00	3.000,00	3.000,00	3.000,00
Conference for stakeholders in the Social Care Directorate Arad	Costs for organizing conference for stakeholders during the study visits. 5 hours, est. 30 participants	BH6 - Subcontracting Costs	Service	1,00	3.000,00	3.000,00	3.000,00

Contribution to the training courses curricula, international policy and training support	Accessing the competence from the key international institutions to improve the standard of the training curriculum and materials for the selected topics chosen by findings from WP1 and WP2. Investigating recommendations that have been signed by the member states and hold the status as legal instruments, training materials produced by secretariats and examples of international best practices. The end deliverable will be elements added and referenced in the curriculum, training materials and tool	BH1 - Staff Costs	Month	12,00	3.500,00	42.000,00	42.000,00
Training course curricula specialist from the Municipality of Budapest-Ujbuda	Staff cost on course curricula specialist from the Municipality of Újbuda, 30 hours/month, duration 8 months, estimated number of staff: 9 person	BH1 - Staff Costs	Month	8,00	2.000,00	16.000,00	16.000,00

Training course curricula specialist from the Municipality of Prague 6	Staff cost on course curricula specialist from the City Quarter of Prague 6, 30 hours/month, duration 8 months, estimated number of staff: 5 persons	BH1 - Staff Costs	Month	8,00	1.912,50	15.300,00	15.300,00
Training course curricula specialist from the City of Trogir	Staff cost on course curricula specialist from the City of Trogir, 30 hours/month, duration 8 months, estimated number of staff: 2 persons	BH1 - Staff Costs	Month	8,00	1.912,50	15.300,00	15.300,00
Training course curricula specialist from the Social Service Directorate Arad	Staff cost on course curricula specialists from the Social Service Directorate Arad, 30 hours/month, duration 8 months, estimated number of staff: 5 persons	BH1 - Staff Costs	Month	8,00	1.269,00	10.152,00	10.152,00
Translation of the created curricula into 6 partner languages	Costs on translation (inc. lecturing) of the created curricula into 6 partner languages (to be used doring the pilot testing); 200 pages curricula * 6 languages; 1 page/25 EUR	BH6 - Subcontracting Costs	Item	1.360,00	25,00	34.000,00	34.000,00

Training course curricula specialist from the Municipality of Kallithea	Staff cost on course curricula specialist from the Municipality of Kallithea, 30 hours/month, duration 8 months, estimated number of staff: 2 persons	BH1 - Staff Costs	Month	8,00	1.850,00	14.800,00	14.800,00
A pilot course at the Municipality of Budapest-Ujbuda	Costs for organizing pilot course at the Municipality of Újbuda (including costs for a tutor, rent of a venue etc.)	BH6 - Subcontracting Costs	Service	1,00	20.000,00	20.000,00	20.000,00
A pilot course at the Municipality of Prague 6	Costs for orginizing pilot course at the City Quarter of Prague 6 (including costs for a tutor, rent of a venue etc.)	BH6 - Subcontracting Costs	Service	1,00	20.000,00	20.000,00	20.000,00
A pilot course at the City of Trogir	Costs for orginizing pilot course at the City of Trogir (including costs for a tutor, rent of a venue etc.)	BH6 - Subcontracting Costs	Service	1,00	20.000,00	20.000,00	20.000,00
A pilot course at the Social Service Directorate Arad	Costs for orginizing pilot course at the Social Service Directorate Arad (including costs for a tutor, rent of a venue etc.)	BH6 - Subcontracting Costs	Service	1,00	20.000,00	20.000,00	20.000,00

A pilot course at the Municipality of Kallithea	Costs for orginizing pilot course at the Social Municipality of Kallithea (including costs for a tutor, rent of a venue etc.)	BH6 - Subcontracting Costs	Service	1,00	20.000,00	20.000,00	20.000,00
Interactive online toolkit	Staff costs for developing an online toolkit for municipalities containing good practices , methods and tools to enhance public service quality. duration 5 months, estimated number of staff: 2 persons	BH1 - Staff Costs	Month	5,00	5.500,00	27.500,00	27.500,00
Total estimated eligible direct costs (EUR)							1.069.929,00
BH7 - Indirect cost (15% of BH1+BH1A) (EUR)							111.560,00
Total estimated eligible project costs (EUR)							1.181.489,00

5.2 Overview table WP/Output/Activity

WP	WP total budget	Output	Output total budget	Activity	Activity total budget
Management	367.206,00	Management outputs	367.206,00	Strategic project management	43.470,00
				Common administrative and financial project management	51.847,50
				Project monitoring and evaluation	15.000,00
				Project management - Municipality of Újbuda	44.850,00
				Project management - Social Care Directorate Arad	24.771,00
				Project management - Municipality of Prague 6	29.670,00

				Project management - City of Trogir	35.121,00
				Project management - Apenhet	51.675,00
				Project management - Municipality of Kallithea	32.809,50
				Mandatory meetings with the FO (Újbuda)	4.500,00
				Financial guarantee	15.000,00
				Administrative and financial project management - Social Care Directorate Arad	4.554,00
				Administrative and financial project management - Municipality of Prague 6	4.830,00
				Administrative and financial project management - City of Trogir	4.554,00
				Administrative and financial project management - Municipality of Kallithea	4.554,00
Communication	189.700,00	Communication outputs	189.700,00	Project communication	27.600,00
				Project website and social media campaign	4.000,00
				Final dissemination conference	7.500,00
				Kick off meeting and launch event	7.500,00
				Communication management for the Social Care Directorate Arad	20.700,00
				Communication management for the Municipality of Prague 6	27.600,00

				Communication management for the City of Trogir	27.600,00
				Communication management for Apenhet	34.500,00
				Communication managerment for the Municipality of Kallithea	20.700,00
				Launch event and project promotion in Social Care Directorate Arad	3.000,00
				Launch event and project promotion in Municipality of Prague 6	3.000,00
				Launch event and project promotion in Municipality of Kallithea	3.000,00
				Launch event and project promotion in Municipality of City of Trogir	3.000,00
Action Plan	189.865,00	Action plan	189.865,00	Initial research - data collection by the Municipality of Budapest Ujbuda	19.320,00
				Initial research - data collection by the Social Care Directorate Arad	19.320,00
				Initial research - data collection by the Municipality of Prague 6	14.950,00
				Initial research - data collection by the City of Trogir	19.320,00
				Initial research - data procession by Apenhet	34.500,00
				Action plan	28.980,00

				Initial research - data collection by the Municipality of Kallithea	17.825,00
				Policy benchmark	35.650,00
Study Visits	138.508,75	Transnational study visits	126.508,75	Study visit in the Municipality of District 11 of Budapest - Újbuda	22.158,25
				Study visit in City Quarter of Prague 6	22.670,00
				Study visit in City of Trogir	22.670,00
				Study visit in the Social Care Directorate Arad	20.335,50
				Åpenhet involvement and study visit in Oslo	22.005,00
				Involvement of the Municipality of Kallithea	16.670,00
		Conferences for stakeholders	12.000,00	Conference for stakeholders in the municipality of District 11 of Budapest - Újbuda	3.000,00
				Conference for stakeholders in the City Quarter of Prague 6	3.000,00
				Conference for stakeholders in the City of Trogir	3.000,00
				Conference for stakeholders in the Social Care Directorate Arad	3.000,00
Training Course	296.209,80	Training course curicula	164.584,80	Contribution to the training courses curricula, international policy and training support	48.300,00
				Training course curricula specialist from the Municipality of Budapest-Ujbuda	18.400,00

				Training course curricula specialist from the Municipality of Prague 6	17.595,00
				Training course curricula specialist from the City of Trogir	17.595,00
				Training course curricula specialist from the Social Service Directorate Arad	11.674,80
				Translation of the created curricula into 6 partner languages	34.000,00
				Training course curricula specialist from the Municipality of Kallithea	17.020,00
		Pilot courses	100.000,00	A pilot course at the Municipality of Budapest-Ujbuda	20.000,00
				A pilot course at the Municipality of Prague 6	20.000,00
				A pilot course at the City of Trogir	20.000,00
				A pilot course at the Social Service Directorate Arad	20.000,00
				A pilot course at the Municipality of Kallithea	20.000,00
		Interactive online toolkit	31.625,00	Interactive online toolkit	31.625,00

5.3 Project co-financing

Please describe the consortium's operational and financial capacity to provide the required co-financing.

All the partners are aware of the co-financing duty since the concept note phase and took it into consideration also in the full proposal. In cases of partner public institution, the institutions reflect the project cofinancing in their budget planning.

1	Local Government & Municipality of District 11 of Budapest, Újbuda	Hungary	Lead partner	Public	€ 359.625,75	% 85,00	€ 305.681,89	€ 53.943,86	€ 0,00
2	The Directorate for Social Welfare Arad	Romania	Beneficiary partner	Public	€ 127.355,30	% 85,00	€ 108.252,01	€ 19.103,30	€ 0,00
3	MUNICIPALITY OF KALLITHEA	Greece	Beneficiary partner	Public	€ 132.578,50	% 85,00	€ 112.691,73	€ 19.886,78	€ 0,00
4	City of Trogir	Croatia	Beneficiary partner	Public	€ 152.860,00	% 85,00	€ 129.931,00	€ 22.929,00	€ 0,00
5	Municipal district of Prague 6	Czech Republic	Beneficiary partner	Public	€ 150.815,00	% 85,00	€ 128.192,75	€ 22.622,25	€ 0,00
6	Åpenhet AS	Norway	Expertise partner	Private	€ 258.255,00	% 100,00	€ 258.255,00	€ 0,00	€ 0,00

Total estimated eligible project costs (in EUR)	€ 1.181.489,00
Maximum estimated project grant (in EUR)	€ 1.043.004,00
Total estimated project co-financing (in EUR)	€ 138.485,00

5.4 Work package cost per budget headings

	BH1 - Staff Costs	**BH1a - Voluntary Work**	**BH2 - Travel Costs and Related Subsistence Allowances**	**BH3 - Consumables and Supplies**	**BH4 - Equipment Costs**	**BH5 - Project Contract Requirements Costs**	**BH6 - Subcontracting Costs**	**BH7 - Indirect Costs**
Management	264.360,00	0,00	4.500,00	0,00	0,00	43.692,00	15.000,00	39.654,00
Communication	138.000,00	0,00	0,00	5.000,00	0,00	0,00	26.000,00	20.700,00
Action Plan	165.100,00	0,00	0,00	0,00	0,00	0,00	0,00	24.765,00
Study Visits	35.225,00	0,00	66.000,00	0,00	0,00	0,00	32.000,00	5.283,75
Training Course	141.052,00	0,00	0,00	0,00	0,00	0,00	134.000,00	21.157,80

5.5 Partners versus Budget headings

	BH1 - Staff Costs	BH1a - Voluntary Work	BH2 - Travel Costs and Related Subsistence Allowances	BH3 - Consumables and Supplies	BH4 - Equipment Costs	BH5 - Project Contract Requirements Costs	BH6 - Subcontracting Costs	BH7 - Indirect Costs
Local Government & Municipality of District 11 of Budapest, Újbuda	204.805,00	0,00	16.500,00	2.500,00	0,00	20.100,00	85.000,00	30.720,75
The Directorate for Social Welfare Arad	70.262,00	0,00	12.000,00	0,00	0,00	4.554,00	30.000,00	10.539,30
MUNICIPALITY OF KALLITHEA	82.630,00	0,00	10.000,00	0,00	0,00	4.554,00	23.000,00	12.394,50
City of Trogir	92.440,00	0,00	12.000,00	0,00	0,00	4.554,00	30.000,00	13.866,00
Municipal district of Prague 6	83.900,00	0,00	12.000,00	2.500,00	0,00	4.830,00	35.000,00	12.585,00
Åpenhet AS	209.700,00	0,00	8.000,00	0,00	0,00	5.100,00	4.000,00	31.455,00

5.6 Work packages versus partners

	Local Government & Municipality of District 11 of Budapest, Újbuda	The Directorate for Social Welfare Arad	MUNICIPALITY OF KALLITHEA	City of Trogir	Municipal district of Prague 6	Åpenhet AS
Management	174.667,50	29.325,00	37.363,50	39.675,00	34.500,00	51.675,00
Communication	39.100,00	23.700,00	23.700,00	30.600,00	38.100,00	34.500,00
Action Plan	48.300,00	19.320,00	17.825,00	19.320,00	14.950,00	70.150,00
Study Visits	25.158,25	23.335,50	16.670,00	25.670,00	25.670,00	22.005,00
Training Course	72.400,00	31.674,80	37.020,00	37.595,00	37.595,00	79.925,00

5.7 Summary of project budget per work packages, partners and budget headings

Work package title	Total estimated eligible costs per work package	Percent of total eligible costs
Management	367.206,00	% 31,08

Communication	189.700,00	% 16,06
Action Plan	189.865,00	% 16,07
Study Visits	138.508,75	% 11,72
Training Course	296.209,80	% 25,07

Partner name	Total estimated eligible costs per partner	Percent of total eligible costs
Local Government & Municipality of District 11 of Budapest, Újbuda	359.625,75	% 30,44
The Directorate for Social Welfare Arad	127.355,30	% 10,78
MUNICIPALITY OF KALLITHEA	132.578,50	% 11,22
City of Trogir	152.860,00	% 12,94
Municipal district of Prague 6	150.815,00	% 12,76
Åpenhet AS	258.255,00	% 21,86

Budget heading	Total estimated eligible costs per budget heading	Percent of total eligible costs
BH1 - Staff Costs	743.737,00	% 62,95
BH1a - Voluntary Work	0,00	% 0,00
BH2 - Travel Costs and Related Subsistence Allowances	70.500,00	% 5,97
BH3 - Consumables and Supplies	5.000,00	%0,42
BH4 - Equipment Costs	0,00	% 0,00
BH5 - Project Contract Requirements Costs	43.692,00	% 3,70
BH6 - Subcontracting Costs	207.000,00	% 17,52
BH7 - Indirect Costs	111.560,55	% 9,44

5.8 Project costs in relation to outcomes

Please note that costs of the Management and Communication work packages is distributed (pro-rata) on all project outcomes.

Outcomes	Total estimated eligible costs (in EUR)	Percent of total eligible costs
Accountability and transparency of public administration increased	762.509,38	% 64,54

Enhanced cooperation and improved mutual knowledge and understanding between the donor and beneficiary states.	418.980,17	% 35,46

5.9 Work package cost per outcome

Please note that the costs of Management and Communication work packages is distributed pro-rata on all outcomes.

	Accountability and transparency of public administration increased	**Enhanced cooperation and improved mutual knowledge and understanding between the donor and beneficiary states.**
Management	236.987,30	130.218,70
Communication	122.428,53	67.271,47
Action Plan	0,00	189.865,00
Study Visits	138.508,75	0,00
Training Course	264.584,80	31.625,00

5.10 Budget forecast per implementation periods

Partner	**Period 1**	**Period 2**	**Period 3**	**Period 4**	**Period 5**	**Total**
	01 July 2021 - 31 December 2021	01 January 2022 - 30 June 2022	01 July 2022 - 31 December 2022	01 January 2023 - 30 June 2023	01 July 2023 - 31 December 2023	01 July 2021 - 31 December 2023
Local Government & Municipality of District 11 of Budapest, Újbuda	63.700,00	78.900,00	71.225,75	72.900,00	72.900,00	359.625,75
The Directorate for Social Welfare Arad	23.155,30	22.000,00	22.490,00	27.355,00	32.355,00	127.355,30
MUNICIPALITY OF KALLITHEA	18.183,50	26.600,00	27.595,00	34.600,00	25.600,00	132.578,50
City of Trogir	23.350,00	31.920,00	32.160,00	32.200,00	33.230,00	152.860,00
Municipal district of Prague 6	23.551,00	24.930,00	36.644,00	32.840,00	32.850,00	150.815,00
Åpenhet AS	40.823,00	54.275,00	55.732,00	54.330,00	53.095,00	258.255,00
Total	192.762,80	238.625,00	245.846,75	254.225,00	250.030,00	1.181.489,00

5.11 System of payments

Advance payment	Yes

Reimbursement of costs incurred	No

Estimated requested amount of advance payment	**% of the total grant amount**
206.000,00	% 19,75

Please describe the capacity of your entity to deliver appropriate financial guarantee, including previous experience with financial institutions in providing similar instruments. In case of failure to provide the financial guarantee, your system of payments will be automatically changed to reimbursement of costs incurred. Please describe how will you ensure financial viability of the project in such event.

Most of the partners are public institutions with their designated budgets and sufficient financial capacities to guarantee proper management of the grant. The NGOs have are well established and under state regulation.

5.12 Revenue and state aid

Is there any revenue foreseen in the project?

No

Are there any state aid implications related to the project? Any support under the Fund shall comply with the state aid rules. In case any project activity having potential impact on state aid mark YES and provide additional clarification in annex.

No

Az aláírás érvényes
Dokument podpisany przez IZABELA MARIA BARCZYK-OLSZEWSKA
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