

## E. ORGANISATION AND MANAGEMENT OF THE PROJECT

### E.1. WORK PROGRAMME

Please describe your work programme by sub-dividing it into **work-packages**. For each work-package please describe:

- the aims,
- the start and finish dates and overall duration,
- the total number of staff days (broken down by categories - see table E.2.2),
- the role and the tasks of each partner involved,
- the role and the tasks of sub-contractors, if any,
- the working methods and techniques,
- the expected outcomes/results of the work package,
- (for "Reference material" proposals only): the fields of analysis, methods (including samples, size and its composition) techniques and tools to be used in particular for international comparison.

The work programme is required to include explicitly a detailed **valorisation plan**<sup>1</sup>, indicating:

- the timetable,
- all activities planned during and after the end of the project in order to make results properly disseminated and exploited, including activities involving the target group(s), representatives of the target sector(s) the potential users and/or other groups (political decision makers, professional/sectoral organisations, social partners, media ...),
- the human and financial resources assigned to valorisation activities,
- any commercialisation, if foreseen.

The work programme must also include a **quality management plan**: procedures, criteria and resources for monitoring and evaluation of the progress of the project, and for internal and/or external evaluation - including quality control and testing, if applicable - of the interim and final results in comparison with the needs of the target group(s) and sector(s) and of the potential users. Please explain, in particular, how the target group(s) and/or potential users will be involved in these activities.

For the sake of clarity, you may wish to add diagrams, additional explications and tables as appropriate.

The project has been divided into ten Work Packages, for details see the Work Plan Table.

#### WP1 Project setup and kick-off:

The work package is divided into five sub packages

**Main aims:** Initiate the project; describe and sets up administrative procedures, and set up the project infrastructure, i.e. project website (to become a portal for the clustering projects), communication platform (WebBoard), and e-mail list server.

Also contains work tasks for participants to complete before the first workshop; questionnaires to use for content development (e.g. "rules" for dating, typical night in town, how career was chosen etc.) and ideas for possible scenarios to be recorded (e.g. apprentice jokes, job interviews etc.)

**Starts** on October 1<sup>st</sup> 2005 and **finishes** last item on October 12<sup>th</sup> 2005

**Comprises 70 work days:** Management 20, teachers 42, technical 4, administrative 4

Outcomes, roles, tasks, and methods are described in the detailed work plan tables

#### WP2 Project workshops and meetings:

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<sup>1</sup> See specific guidelines for the valorisation plan.



The work package is divided into eight sub packages

**Main aims:** Cater for project coordination and planning, administration, production outputs, partnership cooperation, quality control, and ongoing evaluation

**Starts** on October 1<sup>th</sup> 2005 and **finishes** last item on September 14<sup>th</sup> 2007

**Comprises 357 work days:** Management 15 teachers 334, technical 4, administrative 4

Outcomes, roles, tasks, and methods are described in the detailed work plan tables

### **WP3 Project clustering and cooperation with other projects**

The work package is divided into three sub packages.

**Main aims:** Locate and contact like projects to offer cooperation on dissemination, and sharing results

**Starts** on October 16<sup>th</sup> 2005 and **finishes** last item September 2007 (is in reality continued after the project period)

**Comprises 298 work days:** Management 8, researchers 40, teachers 244, technical 2, administrative 4

Outcomes, roles, tasks, and methods are described in the detailed work plan tables

### **WP4 Development of Source pools containing digital recordings to be used for eLearning content**

The work package is divided into eleven sub packages.

**Main aims:** Develop pools of categorized language material sources to be used for eLearning authoring. The materials will be in all the project languages

**Starts** on October 17<sup>th</sup> 2005 and **finishes** last item on November 28<sup>th</sup> 2006

**Comprises 652 work days:** Management 8, researchers 54, teachers 478, technical 88, administrative 24

Outcomes, roles, tasks, and methods are described in the detailed work plan tables

### **WP5 Course Book revision and authoring**

The work package is divided into two sub packages.

**Main aims:** Based on results from the BP-BLTM project to update and compile a course book on computer assisted language learning. The course book will be produced in English, German, Lithuanian, Romanian, and Spanish.

**Starts** on October 12<sup>th</sup> 2005 and **finishes** last item on March 31<sup>st</sup> 2007

**Comprises 70 work days:** Management 4, teachers 58, technical 4, administrative 4

Outcomes, roles, tasks, and methods are described in the detailed work plan tables

### **WP6 Production of DVD video on eLearning content development.**

The work package is divided into four sub packages.

**Main aims:** Produce a DVD video with subtitles in all project languages that step by step shows how to develop eLearning content. The video will be suitable for online courses and DIY tuition.

**Starts** on January 2<sup>nd</sup> 2006 and **finishes** last item on April 30<sup>th</sup> 2007

**Comprises 148 work days:** Management 4, teachers 130, technical 4, administrative 10

Outcomes, roles, tasks, and methods are described in the detailed work plan tables

### **WP7 Development of Methodology Course module**

The work package is divided into six sub packages.

**Main aims:** Develop and test a competence based flexible teacher course on eLearning methodology with an emphasis on vocational language use of lesser taught and minority languages.

**Starts** on October 12<sup>th</sup> 2005 and **finishes** last item on September 14<sup>th</sup> 2007

**Comprises 606 work days:** Management 8, researchers 250, teachers 328, technical 10, administrative 10

Outcomes, roles, tasks, and methods are described in the detailed work plan tables



## WP8 Development of eLearning materials development course modules

The work package is divided into six sub packages.

**Main aims:** Develop and test a competence based teacher course on how to produce eLearning software

**Starts** on October 12<sup>th</sup> 2005 and **finishes** last item on September 14<sup>th</sup> 2007

**Comprises 584 work days:** Management 12, researchers 260, teachers 288, technical 14, administrative 10

Outcomes, roles, tasks, and methods are described in the detailed work plan tables

## WP9 Valorisation and dissemination plan.

The work package is divided into sixteen sub packages.

**Main aims:** To ensure maximum impact of the project with an emphasis on sustainability of results

**Starts** on October 1<sup>st</sup> 2005 N.B. Pre-project dissemination has started, e.g. with website seeding at Google.com and Yahoo (searching for language teaching materials results in - [www.languages.dk/methods](http://www.languages.dk/methods) - the project website is presented on first page of results) and **finishes** last item on October 31<sup>st</sup> 2007, but will be continued after the project.

**Comprises 374 work days:** Management 7, teachers 330, technical 17, administrative 20

Outcomes, roles, tasks, and methods are described in the detailed work plan tables

## WP10 Evaluation and quality control

The work package is divided into five sub packages.

**Main aims:** Ensure project coherence with original objectives, aims and work plan. Quality control of outputs to ensure impact and sustainability

**Starts** on May 16<sup>th</sup> 2006 and **finishes** last item on September 30<sup>th</sup> 2007

**Comprises 104 work days:** Management 8, teachers 79, technical 2, administrative 15

Outcomes, roles, tasks, and methods are described in the detailed work plan tables



## Work Plan Table

Project: Pools					
<i>Work Packages (WP)</i>	<i>Outputs: Disseminated from project web and used for EFQM quality control</i>	<i>Activities leading to this output</i>	<i>Activity to be Started by this date and Completed by this date</i>	<i>Partners involved</i>	<i>Work days used</i>
WP 1.1 Project web	Website established with main structure, sample content, texts and video, registration page for e-mail lists, and discussion areas	Launching the project web portal based on restructuring / redesigning the existing website www.languages.dk/methods Opening discussion web Opening registration page Preparing and placing first materials in web ready to use by visitors	S: October 3rd 2005 C: October 25th 2005	DK responsible, UK sparring partner All partners give feed back on layout and structure	24
WP 1.2 Project infrastructure	Electronic communication platform ready for use by project partners during the project	Installing a project Webboard on EFVET server and setting up users areas and accounts.	S: October 3rd 2005 C: October 12th 2005	DK and EFVET responsible All partners register and test the platform	4
WP 1.3 Administrative procedures	Sets of administrative procedures to be used by all partners during the project	Description of administrative tasks that apply to all partners ; travel reports, eligibility criteria for costs, documentation rules etc. The procedures will be presented at the first workshop, commented on, adapted, and finally accepted by all partners	S: October 3rd 2005 C: October 15th 2005	UK responsible All partners adopt the procedures	10
WP 1.4 Work tasks for first workshop	Work tasks for the first workshop participants, e.g. questionnaires and scenarios. The tasks will be sent to the participants to be completed before the workshop. This pre-workshop activity ensures that all partners have realized the aims and contents of the workshop and also increases the efficiency of the first workshop	Preparation of task content and descriptions through electronic meetings and e-mail	S: October 3rd 2005 C: October 7th 2005	UK, DK, and NL responsible DE, BA, ES, LT, and RO Co-producers and take part in online debate	14



WP 1.5 Pre-Workshop activities	Questionnaires and scenario ideas presented at the first workshop	The participants complete the tasks before the workshop and present the results during the workshop.	S: October 7th 2005 C: October 12th 2005	All partners	18
WP 2.11 1 <sup>st</sup> project workshop in Brussels, Belgium. Kick-off meeting and workshop	Minutes from 1 <sup>st</sup> meeting showing partners' tasks, schedule, responsibilities for content, quality control, and dissemination.  IPR agreement  Administrative procedures	Kick-off meeting followed by workshops.  The participants exchange ideas and reach a consensus on partners' tasks, schedule, responsibilities for content, quality control, and dissemination.  A walkthrough of IPR. The ideas behind CopyLeft is presented, all participants sign the CopyLeft contract regarding materials developed during the project.  SMO presents the administrative procedures	S: October 12th 2005 C: October 15th 2005	All partners, UK specifically responsible for meeting minutes	27
WP 2.12 1 <sup>st</sup> project workshop Decision on content framework	Questionnaires and scenarios to be used for content development	Based on demonstrations and debates the partners decide on a common set of questionnaires and scenarios for the content development.	S: October 12th 2005 C: October 15th 2005	All partners	14
WP 2.13 1 <sup>st</sup> project workshop Compilation of a sample course curricula	A sample curriculum for the teacher courses on eLearning methodology and development	Based on gap analyses and debates the partners decide on possible content and a framework for the teacher courses on eLearning methodology and development.	S: October 12th 2005 C: October 15th 2005	All partners: Gap analyses  UK, DE, DK, and NL as eLearning experts have key roles regarding curriculum.	14
WP 2.14 1 <sup>st</sup> project workshop Content ideas for courses	First list of content for the teacher courses on eLearning methodology and development  A preliminary list of possible clustering projects	Debates on course content and exchange of knowledge regarding outcomes from like projects that might be suitable for use in the Pools project and possible clustering.	S: October 12th 2005 C: October 15th 2005	All partners	14



<p>WP 2.21 2<sup>nd</sup> project workshop (In Pitesti, Romania)</p>	<p>Minutes from 2<sup>nd</sup> meeting with quality checklist</p> <p>Evaluation forms to be used for external evaluation.</p> <p>Comments on developed materials since project start</p> <p>Updated materials for the course curricula and courses content</p> <p>Updated list with schedule and responsibilities until next workshop</p> <p>Texts for brochures, handouts, newsletters, and news releases</p> <p>Travel reports from all partners</p>	<p>Quality control based on milestones and deliveries in the period up to the workshop.</p> <p>Evaluation of developed materials (course book, digital content).</p> <p>Workshops on compilation of valid evaluation forms to be sent registered project users.</p> <p>Workshops with walkthrough of the content materials compared to the framework and scenarios with possible improvements applied to the remaining recordings.</p> <p>Workshop on portfolio of possible clustering projects, suggestions for cooperation with these</p> <p>Workshops on contents for the teacher courses on eLearning methodology and development. The work is based on gaps analyses and the portfolio of results from previous and ongoing projects.</p> <p>Final adjustment of plan for the work period until workshop 3</p> <p>Workshop on Writing of disseminating materials</p>	<p>S: May 17th 2006 C: May 20th 2006</p>	<p>All partners</p>	<p>72</p>
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<p>WP 2.31 3<sup>rd</sup> project workshop (In Madrid, Spain)</p>	<p>Minutes from 3<sup>rd</sup> meeting with quality checklist  Comments on developed materials since project start  Updated list with schedule and responsibilities until next workshop  Texts for brochures, handouts, newsletters, and news releases  Travel reports from all partners  Edited curricula and courses manuals</p>	<p>Quality control based on milestones and deliveries in the period up to the workshop.</p> <p>Evaluation of developed materials</p> <p>Workshops on course curriculum and content for the two courses, editing and adaptations of courses manuals</p> <p>Workshop on portfolio of possible clustering projects, suggestions for cooperation with these</p> <p>Final adjustment of plan for the work period until workshop 4</p> <p>Workshop on  Writing of disseminating materials</p>	<p>S: October 4th 2006  C: October 7th 2006</p>	<p>All partners</p>	<p>72</p>
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<p>WP 2.41 4<sup>th</sup> project workshop (In Teanga, Scotland)</p>	<p>Minutes from 4<sup>th</sup> meeting with quality checklist  Comments on developed materials since project start  Updated list with schedule and responsibilities until next workshop  Texts for brochures, handouts, newsletters, and news releases  Travel reports from all partners  Schedules and List of pilot courses  Finalized courses manuals and curricula</p>	<p>Quality control based on milestones and deliveries in the period up to the workshop.</p> <p>Evaluation of developed materials</p> <p>Workshops on finalizing the project materials, courses manuals and curricula.</p> <p>List of pilot courses with schedules for these</p> <p>Workshops on compilation of valid evaluation forms to be sent registered project users.</p> <p>Workshop on portfolio of possible clustering projects, suggestions for cooperation with these</p> <p>Final adjustment of plan for the work period until workshop 5</p> <p>Workshop on  Writing of disseminating materials</p>	<p>S: May 9th 2007  C: May 12th 2007</p>	<p>All partners</p>	<p>72</p>
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<p>WP 2.51 5<sup>th</sup> project workshop (In Kaunas, Lithuania)</p>	<p>Minutes from 5<sup>th</sup> meeting with quality checklist</p> <p>Final evaluation of developed materials during the project and the results of the pilot courses</p> <p>Updated list with post project dissemination responsibilities</p> <p>Texts for brochures, handouts, newsletters, and news releases</p> <p>Travel reports from all partners Schedules and List of pilot courses</p> <p>Materials for the Final Report</p>	<p>Quality control based on milestones and deliveries in the period up to the workshop.</p> <p>Evaluation of all developed materials</p> <p>Evaluation of courses.</p> <p>Workshops on finalizing the project materials, courses manuals and curricula.</p> <p>Workshop on Writing of disseminating materials</p> <p>Workshop on Writing of future development of the project ideas and materials</p>	<p>S: September 10th 2007 C: September 14th 2007</p>	<p>All partners</p>	<p>72</p>
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<p>WP 3.1 Researching language project results</p>	<p>List and descriptions of language projects targeting ICT in language learning and based on these:</p> <p>Lists of materials that may be linked to, referred to, or used in the Pools project.</p> <p>Possible clustering with like projects regarding dissemination and results</p> <p>Possible inclusion in the project portal</p>	<p>Research based on Internet and data base searches as well as the partnership's networks.</p> <p>Online exchanges of information through e-mail and the O'Reilly Webboard communication centre.</p>	<p>S: October 16<sup>th</sup> 2005 C: May 4<sup>th</sup> 2006</p>	<p>RO and LT carries out network and database research for EU projects LT Searches through Baltic networks RO Searches through Romanian and Bulgarian networks. All partner peer reviews of results</p>	<p>136</p>
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WP 3.2 Ongoing Sharing / Clustering / Cooperation with other Language Projects	<p>Insertion of and / or Links to materials from other projects with comments and notes on origin, IPR etc.</p> <p>Possible agreements with like projects regarding dissemination and results (including IPR)</p>	<p>Contacts to projects with invitation to clustering and / or request for possible use of their outputs.</p> <p>The Pools project website offers to include references to and descriptions of ongoing or finished LA projects</p> <p>Electronic meetings with other project teams and possible participation of these in Pools workshops. Meetings during EuroCall events. Exchange of documents and results</p>	<p>S: October 16<sup>th</sup> 2005 C: September 30<sup>th</sup> 2007</p>	<p>RO, LT, and UK responsible DE, DK, and NL contacts at EuroCall conferences (2005, 2006, and 2007)</p>	150
WP 3.3 Brussels coordinators meeting with Commission	<p>Presentation of the Pools project and invitation to share results and dissemination events etc.</p>	<p>Demonstration of Pools ideas and prototype material and course curriculum. EFVET (EVET ) offers to make use of its Brussels conference facilities for a one day meeting (if not arranged by the Commission) held the day before or after the coordinators meeting.</p>	<p>Two days meetings approximately mid September 2006 and mid September 2007</p>	<p>UK and DK take part in the coordinators meeting followed by the "clustering meeting" EFVET offers its Brussels meeting facilities</p>	12

WP 4.1 Preparing content production	<p>Teams have received needed competences on preparation of video and sound recording, storyboards, shooting lists, basic editing skills, use of software for subtitling and time coding DVD source materials</p>	<p>Onsite courses for the production teams before start of digital materials production. Electronic feedback on sample productions following the courses</p>	<p>S: October 17<sup>th</sup> 2005 C: February 28<sup>th</sup> 2006</p>	<p>UK and DK responsible for setting up the tuition in each partner country.  All partners participate in courses</p>	144
WP 4.2 Ongoing adjustments of digital Pools content	<p>Adjusting the framework decided on during the first workshop</p>	<p>Local tests and debates followed by electronic meetings with other partners.  The writing process will take place through online-shared documents in the O'Reilly Webboard area on EfVET server</p>	<p>S: October 17<sup>th</sup> 2005 C: February 28<sup>th</sup> 2006</p>	<p>All partners</p>	76



<p>WP 4.3 Onsite recordings of digital materials for the Danish content pool</p>	<p>Digital recordings in web streaming format based on interviews and the scenario framework.</p> <p>Transcription of recordings</p> <p>Translations of transcriptions into English</p>	<p>Onsite local recordings using students as "actors" and interviewees.</p> <p>The recordings are raw edited and electronically shared for evaluation and feedback on quality</p> <p>DK makes the final editing, places the clips as streaming media on the Pools website and produces the DVD prototype of the Danish materials</p> <p>DK transcribes the recording clips and makes initial translation into English as an online shared document for editing and proofreading</p>	<p>S: October 17<sup>th</sup> 2005 C: December 30<sup>th</sup> 2005</p>	<p>DK responsible for onsite recordings and editing UK responsible for quality control and feed-back. All partners evaluate the streaming media results and / or DVD, UK responsible for proof editing the English translation.</p>	<p>48</p>
<p>WP 4.4 Onsite recordings of digital materials for the Dutch content pool</p>	<p>Digital recordings in web streaming format based on interviews and the scenario framework.</p> <p>Transcription of recordings</p> <p>Translations of transcriptions into English</p>	<p>Onsite local recordings using students as "actors" and interviewees.</p> <p>The recordings are raw edited and electronically shared for evaluation and feedback on quality</p> <p>DK makes the final editing, places the clips as streaming media on the Pools website and produces the DVD prototype of the Dutch materials</p> <p>NL transcribes the recording clips and makes initial translation into English as an online shared document for editing and proofreading</p>	<p>S: January 2<sup>nd</sup> 2006 C: February 28<sup>th</sup> 2006</p>	<p>LT responsible for onsite recordings and editing UK and DK responsible for quality control and feed-back. All partners evaluate the streaming media results and / or DVD UK responsible for proof editing the English translation.</p>	<p>48</p>



<p>WP 4.5 Onsite recordings of digital materials for the Romanian content pool</p>	<p>Digital recordings in web streaming format based on interviews and the scenario framework.</p> <p>Transcription of recordings</p> <p>Translations of transcriptions into English</p>	<p>Onsite local recordings using students as "actors" and interviewees.</p> <p>The recordings are raw edited and electronically shared for evaluation and feedback on quality</p> <p>DK makes the final editing, places the clips as streaming media on the Pools website and produces the DVD prototype of the Romanian materials</p> <p>RO transcribes the recording clips and makes initial translation into English as an online shared document for editing and proofreading</p>	<p>S: February 27<sup>th</sup> 2006 C: April 28<sup>th</sup> 2006</p>	<p>RO responsible for onsite recordings and editing UK and DK responsible for quality control and feed-back. All partners evaluate the streaming media results and / or DVD UK responsible for proof editing the English translation.</p>	<p>48</p>
<p>WP 4.6 Onsite recordings of digital materials for the Basque content pool</p>	<p>Digital recordings in web streaming format based on interviews and the scenario framework.</p> <p>Transcription of recordings</p> <p>Translations of transcriptions into English</p>	<p>Onsite local recordings using students as "actors" and interviewees.</p> <p>The recordings are raw edited and electronically shared for evaluation and feedback on quality</p> <p>DK makes the final editing, places the clips as streaming media on the Pools website and produces the DVD prototype of the Basque materials</p> <p>BA transcribes the recording clips and makes initial translation into English as an online shared document for editing and proofreading</p>	<p>S: April 3<sup>rd</sup> 2006 C: May 30<sup>th</sup> 2006</p>	<p>BA responsible for onsite recordings and editing UK and DK responsible for quality control and feed-back. All partners evaluate the streaming media results and / or DVD UK responsible for proof editing the English translation.</p>	<p>48</p>



<p>WP 4.7 Onsite recordings of digital materials for the Spanish content pool</p>	<p>Digital recordings in web streaming format based on interviews and the scenario framework.</p> <p>Transcription of recordings</p> <p>Translations of transcriptions into English</p>	<p>Onsite local recordings using students as "actors" and interviewees.</p> <p>The recordings are raw edited and electronically shared for evaluation and feedback on quality</p> <p>DK makes the final editing, places the clips as streaming media on the Pools website and produces the DVD prototype of the Spanish materials</p> <p>ES transcribes the recording clips and makes initial translation into English as an online shared document for editing and proofreading</p>	<p>S: April 3<sup>rd</sup> 2006 C: May 30<sup>th</sup> 2006</p>	<p>ES responsible for onsite recordings and editing UK and DK responsible for quality control and feed-back. All partners evaluate the streaming media results and / or DVD UK responsible for proof editing the English translation.</p>	<p>48</p>
<p>WP 4.8 Onsite recordings of digital materials for the English content pool</p>	<p>Digital recordings in web streaming format based on interviews and the scenario framework.</p> <p>Transcription of recordings</p>	<p>Onsite local recordings using students as "actors" and interviewees.</p> <p>The recordings are raw edited and electronically shared for evaluation and feedback on quality</p> <p>DK makes the final editing, places the clips as streaming media on the Pools website and produces the DVD prototype of the Dutch materials</p> <p>UK transcribes the recording clips and makes initial translation into English as an online shared document for editing and proofreading</p>	<p>S: May 30<sup>th</sup> 2006 C: September 29<sup>th</sup> 2006</p>	<p>UK responsible for onsite recordings and editing DK responsible for quality control and feed-back. All partners evaluate the streaming media results and / or DVD</p>	<p>48</p>



<p>WP 4.9 Onsite recordings of digital materials for the Gaelic (Scottish) content pool</p>	<p>Digital recordings in web streaming format based on interviews and the scenario framework.</p> <p>Transcription of recordings</p> <p>Translations of transcriptions into English</p>	<p>Onsite local recordings using students as "actors" and interviewees.</p> <p>The recordings are raw edited and electronically shared for evaluation and feedback on quality</p> <p>DK makes the final editing, places the clips as streaming media on the Pools website and produces the DVD prototype of the Dutch materials</p> <p>UK transcribes the recording clips and makes initial translation into English as an online shared document for editing and proofreading</p>	<p>S: May 30<sup>th</sup> 2006 C: September 29<sup>th</sup> 2006</p>	<p>UK responsible for onsite recordings and editing UK and DK responsible for quality control and feed-back. All partners evaluate the streaming media results and / or DVD</p>	<p>48</p>
<p>WP 4.10 Onsite recordings of digital materials for the Lithuanian content pool</p>	<p>Digital recordings in web streaming format based on interviews and the scenario framework.</p> <p>Transcription of recordings</p> <p>Translations of transcriptions into English</p>	<p>Onsite local recordings using students as "actors" and interviewees.</p> <p>The recordings are raw edited and electronically shared for evaluation and feedback on quality</p> <p>DK makes the final editing, places the clips as streaming media on the Pools website and produces the DVD prototype of the Dutch materials</p> <p>LT transcribes the recording clips and makes initial translation into English as an online shared document for editing and proofreading</p>	<p>S: August 1<sup>st</sup> 2006 C: October 29<sup>th</sup> 2006</p>	<p>LT responsible for onsite recordings and editing UK and DK responsible for quality control and feed-back. All partners evaluate the streaming media results and / or DVD UK responsible for proof editing the English translation.</p>	<p>48</p>



<p>WP 4.11 Onsite recordings of digital materials for the German content pool</p>	<p>Digital recordings in web streaming format based on interviews and the scenario framework.</p> <p>Transcription of recordings</p> <p>Translations of transcriptions into English</p>	<p>Onsite local recordings using students as "actors" and interviewees.</p> <p>The recordings are raw edited and electronically shared for evaluation and feedback on quality</p> <p>DK makes the final editing, places the clips as streaming media on the Pools website and produces the DVD prototype of the Dutch materials</p> <p>DE transcribes the recording clips and makes initial translation into English as an online shared document for editing and proofreading</p>	<p>S: October 2<sup>nd</sup> 2006 C: November 28<sup>th</sup> 2006</p>	<p>DE responsible for onsite recordings and editing UK and DK responsible for quality control and feed-back. All partners evaluate the streaming media results and / or DVD UK responsible for proof editing the English translation.</p>	<p>48</p>
<p>WP 5.1 Course Book revision and authoring</p>	<p>Course Book in English</p>	<p>The English (original version) of the course book is updated to reflect the new possibilities in computer assisted language learning in context. The process will take place through online-shared documents.</p>	<p>S: October 2<sup>nd</sup> 2006 C: January 1<sup>st</sup> 2007</p>	<p>DK and NL responsible for the updated versions DE sparring partner UK responsible for proofreading</p>	<p>34</p>
<p>WP 5.2 Course book adaptation and translation</p>	<p>Course Book in German, Lithuanian, Romanian, and Spanish</p>	<p>The adaptation and translation process of the German, Lithuanian, Romanian, and Spanish versions will take place through online-shared documents.</p>	<p>S: January 2<sup>nd</sup> 2007 C: March 31<sup>st</sup> 2007</p>	<p>DE, ES, LT, and RO responsible for adaptations and translations</p>	<p>36</p>
<p>WP 6.1 Planning DVD video on eLearning production</p>	<p>Script for recordings with outline of shooting lists</p>	<p>Online debate with all partners on content, software, demonstrations, and instructions.</p> <p>The script file containing layout and shooting list is shared online for editing and commenting.</p>	<p>S: January 2<sup>nd</sup> 2006 C: March 31<sup>st</sup> 2006</p>	<p>UK and DK responsible All partners participate in planning and commenting as sparring partners.</p>	<p>36</p>



WP 6.2 Producing prototype DVD video on eLearning production	DVD video with commented recordings showing step by step eLearning production	Onsite recording in Odense followed by streaming video to be the base for online editing between DK and UK  DK transcribes the recording clips and makes initial translation into English as an online shared document for editing and proofreading	S: March 31 <sup>st</sup> 2006 C: August 31 <sup>st</sup> 2006	DK responsible UK, DE, and NL sparring partners All partners feed-back on content / peer-review	56
WP 6.3 Subtitles for DVD video on eLearning production	Video subtitles in all 10 project languages	Creation of English subtitle script and time coding the script in TitleFactory  The time coded English script is shared online and translated into the nine other languages	S: August 31 <sup>st</sup> 2006 C: December 15 <sup>th</sup> 2006	DK responsible for workflow UK, DE, DK, BA, ES, LT, NL and RO translations	44
WP 6.4 DVD video on step by step eLearning production	Final DVD video with commented recordings in English and subtitles in all ten project language	The final video is mastered using Encore and Title Factory, the results are streamed from the project website for peer reviews.	S: January 1 <sup>st</sup> 2007 C: April 30 <sup>th</sup> 2007	UK and DK responsible All partner assist as sparring partners	12
WP 7.1 Initial planning of the Methodology course module	Outline of tasks and first version of a sample module	The initial ideas are developed during WP 2.13 (First project workshop) with task and responsibility allocation. This is followed by online further development (also to make sure that all partners use the communicationplatform)	S: October 12 <sup>th</sup> 2005 C: October 25 <sup>th</sup> 2005	All partners	40





<p>WP 7.2 Research of ICT methodology gaps</p>	<p>Descriptives of methodology gaps</p>	<p>A cross Lithuania and Romania research of gaps regarding computer assisted language teaching skills with teachers based on direct contacts to all teaching training institutions and vocational colleges in the two countries, questionnaires and onsite visits. The final methodology course should also deal with situations where there e.g. is only one computer available for a whole class</p> <p>Information on gaps across Europe is researched through ReCall publications, white books as well as databases and Internet searches.</p>	<p>S: October 12<sup>th</sup> 2005 C: May17<sup>th</sup> 2006</p>	<p>LT and RO Remaining partners as sparring partners</p>	<p>168</p>
<p>WP 7.3 Analyses of results from other projects</p>	<p>List of findings and results from language projects regarding ICT in language learning</p>	<p>Personal contacts with EuroCall members, Internet searches, and use of databases followed by direct contacts to the found projects (coordinators, promoters, partners) to investigate possible use in the methodology course module (IPR etc.) Also see WP 3.1 and WP 3.2</p>	<p>S: October 12<sup>th</sup> 2005 C: May17<sup>th</sup> 2006</p>	<p>All partners</p>	<p>138</p>



WP 7.4 Compilation of competence based flexible methodology course module	Module curriculum with lesson plan	<p>Online communication with exchanges of ideas and experiences based on ongoing testing and evaluation of lesson units at the partnership institutions.</p> <p>Definition of target competences and compilation of pre-course tests (to show competence gaps of participants)</p> <p>Possible scenarios for flexible courses, i.e. content and duration as well as course structure (in-service, distance learning, or blended courses)</p> <p>The methodology course module versions will be available online for peer-reviews to make use of the website users experiences and suggestions.</p> <p>Also see WP 2.31 3<sup>rd</sup> project workshop</p>	S: October 15 <sup>th</sup> 2005 C: May 12 <sup>th</sup> 2007	All partners with lead partners UK, DK Ro, LT	88
WP 7.5 Pilot methodology courses	Pilot courses and evaluation of these	<p>The methodology course module is extensively tested in Lithuania and Romania in all versions, i.e. in-service, distance learning, and blended courses</p> <p>Also see WP 2.41 4<sup>th</sup> project workshop</p>	S: May 12 <sup>th</sup> 2007 C: September 1 <sup>st</sup> 2007	Ro, LT	140
WP 7.6 Final version of methodology course	Final version of methodology course.	<p>The final version of the methodology course is compiled making use of peer reviews and evaluations from the pilot courses.</p> <p>Also see WP 2.51 5<sup>th</sup> project workshop</p>	S: September 1 <sup>st</sup> 2007 C: September 14 <sup>th</sup> 2007	All partners	32
WP 8.1 eLearning materials development course module	Outline of tasks and first list of course content	The first ideas are developed during WP 2.13 (First project workshop) with task and responsibility allocation, this is followed by online collaborative production of content description	S: October 12 <sup>th</sup> 2005 C: October 15 <sup>th</sup> 2005	All partners	40



<p>WP 8.2 Research of eLearning production skills gaps</p>	<p>Descriptives of skills gaps and ICT platforms available for eLearning</p>	<p>Research of ICT equipment available in vocational institutions in Romania and Lithuania to ensure that the eLearning content development is also suitable for these.</p> <p>Research of skills gaps regarding how to develop materials for computer assisted language teaching with teachers across Lithuania and Romania;</p> <p>The research above is based on direct contacts to all teacher training and vocational colleges in the two countries, questionnaires and onsite visits.</p> <p>Information on skills gaps across Europe is researched through white books as well as databases and Internet searches.</p>	<p>S: October 12<sup>th</sup> 2005 C: May17<sup>th</sup> 2006</p>	<p>LT and RO Remaining partners as sparring and peer- review partners</p>	<p>168</p>
<p>WP 8.3 Analyses of results from other projects</p>	<p>List of findings and results from language projects regarding development of language learning software</p>	<p>Personal contacts with EuroCall members, Internet searches, and use of databases followed by direct contacts to the found projects (coordinators, promoters, partners) to investigate possible use in the eLearning content development course module (IPR etc.) Also see WP 3.1 and WP 3.2</p>	<p>S: October 12<sup>th</sup> 2005 C: May17<sup>th</sup> 2006</p>	<p>LT and RO main responsible and coordinating, all partners participate</p>	<p>140</p>



<p>WP 8.4 Compilation of a competence based flexible eLearning content development course</p>	<p>Module curriculum with lesson plan with description of target competences and tools and software to be used</p>	<p>Online communication with exchanges of knowledge and experiences based on ongoing testing and evaluation of lesson units at the partnership institutions.</p> <p>Debate on and development of different scenarios for making the module truly flexible regarding duration and content to match different pre-skills of course participants</p> <p>The eLearning development course module versions (distance learning version as well as in-service and blended versions) will be available online for peer-reviews to make use of the website users experiences and suggestions.</p> <p>Also see WP 2.31 3<sup>rd</sup> project workshop</p>	<p>S: October 15th 2005 C: May 12th 2007</p>	<p>RO, LT, UK, DE, DK, NL main responsibility Other partners responsible as sparring partners</p>	<p>88</p>
<p>WP 8.5 Pilot eLearning content development courses</p>	<p>Pilot courses and evaluation of these</p>	<p>The eLearning content development course module is extensively tested in the three forms (in-service, distance learning, and blended) in Lithuania and Romania.</p> <p>Project users who have registered on the website are invited to participate in a free online version of the course making use of the DVD and course book and WebBoard communication</p> <p>Also see WP 2.41 4<sup>th</sup> project workshop</p>	<p>S: May 12th 2007 C: September 1<sup>st</sup> 2007</p>	<p>Ro, LT onsite pilots RO and DK online pilot</p>	<p>120</p>
<p>WP 8.6 Final version of eLearning content development course</p>	<p>Final version of eLearning content development course.</p>	<p>The final version of eLearning content development course is compiled making use of peer reviews and evaluations from the pilot courses.</p> <p>Also see WP 2.51 5<sup>th</sup> project workshop</p>	<p>S: September 1<sup>st</sup> 2007 C: September 14<sup>th</sup> 2007</p>	<p>All partners</p>	<p>28</p>



WP 9.1 Dissemination materials	Pools logo and Graphics in .ai and .eps format for printing on marketing articles	A graphic layout artist creates the Pools logo and project descriptive graphics applying the logo to be used on t-shirts, ball pens, and badges etc.	S: October 1 <sup>st</sup> 2005 C: October 14 <sup>th</sup> 2005	DK	10
WP 9.2 Web design	Website layout applying the Pools logo	A web designer applies the Pools logo to a new web structure (portal) and functionalities expanding and merging with the BP-BLTM website structure	S: October 1 <sup>st</sup> 2005 C: October 14 <sup>th</sup> 2005	DK	10
WP 9.3 pr and marketing article production	Pr marketing articles for disseminating the project and website at conferences etc.	Selecting and producing suitable marketing articles with Pools logo and graphics	S: October 10 <sup>th</sup> 2005 C: October 30 <sup>th</sup> 2005	DK	8
WP 9.4 Brochure and handouts	Brochure framework with logo and graphics for translation / adaptation into all project languages	General brochure compiled applying the Pools logo and graphics. The brochure layout will be preserved throughout the project period, but the actual content will continuously be changed to reflect the project status and outputs.	S: October 10 <sup>th</sup> 2005 C: October 30 <sup>th</sup> 2005	DK responsible for framework All partners adapt and translate content	18
WP 9.5 Website maintenance	Continuously updated website	Website (portal) maintained and kept up-to-date with a constant flow of materials and information to keep the visitors coming back. Website is continuously "seeded" at major search engines like Google and Yahoo. The website itself is disseminated through brochures, conference handouts, and entries in educational discussion fora. Website statistics based on external control. Also see WP 1.1	S: October 2 <sup>nd</sup> 2005 C: Continued after the project period	DK Main webmaster UK mirror site and media site	32
WP 9.6 Dissemination through clustering projects	Dissemination through other projects	See WP 3.1, 3.2, and 3.3	S: October 2 <sup>nd</sup> 2005 C: Continued after the project period	All partners	
WP 9.7 Dissemination at language teacher institutions	Dissemination to target groups in Romania and Lithuania	As part of the gaps analyses in Lithuania and Romania direct contacts and visits to language teacher institutions to present the project	S: October 12 <sup>th</sup> 2005 C: May17 <sup>th</sup> 2006	LT, RO	24



<p>WP 9.8 EfVET 14<sup>th</sup> annual conference 2005</p>	<p>Project ideas and deliveries disseminated through round table sessions and workshop</p> <p>Website disseminated through handouts and brochures</p>	<p>EfVET (EfVET) as a dissemination partner guarantees access to present the project at round tables and workshops at the EfVET annual conference (approximately 200 participants). DE, DK, BA, ES, and NL are EfVET members and participate in all EfVET conferences (Three partners are members of the EfVET Steering Committee)</p>	<p>S: October 26<sup>th</sup> 2005 C: October 29<sup>th</sup> 2005</p>	<p>EfVET, DE, DK, BA, ES, and NL</p>	<p>34</p>
<p>WP 9.9 EfVET 15<sup>th</sup> annual conference 2006</p>	<p>Project ideas and deliveries disseminated through round table sessions and workshop</p> <p>Website disseminated through handouts and brochures</p>	<p>EfVET (EfVET) as a dissemination partner guarantees access to present the project at round tables and workshops at the EfVET annual conference (approximately 200 participants). DE, DK, BA, ES, and NL are EfVET members and participate in all EfVET conferences (Three partners are members of the EfVET Steering Committee)</p>	<p>October 2006</p>	<p>EfVET, DE, DK, BA, ES, and NL</p>	<p>34</p>
<p>WP 9.10 EfVET 16<sup>th</sup> annual conference 2007</p>	<p>Post project dissemination:</p> <p>Project deliveries disseminated through round table sessions and workshop</p> <p>Website disseminated through handouts and brochures</p>	<p>EfVET (EfVET) as a dissemination partner guarantees access to present the project at round tables and workshops at the EfVET annual conference (approximately 200 participants). DE, DK, BA, ES, and NL are EfVET members and participate in all EfVET conferences (Three partners are members of the EfVET Steering Committee)</p>	<p>October 2007</p>	<p>EfVET, DE, DK, BA, ES, and NL</p>	<p>34</p>



WP 9.11 EuroCall 2005	<p>Pre-project dissemination:</p> <p>Project ideas disseminated through workshop presentation and / or poster sessions</p> <p>Website disseminated through handouts and brochures</p>	<p>DE, DK, and NL have been members of EuroCall for more than a decade, they have had workshop presentations accepted for the last three EuroCall conferences and the feed-back from these presentations indicate a high likeliness for new proposals to be accepted.</p>	<p>S: August 24<sup>th</sup> 2005 C: August 27<sup>th</sup> 2005</p>	DE, DK, and NL	26
WP 9.12 EuroCall 2006	<p>Project ideas and first deliveries disseminated through workshop presentation and / or poster sessions</p> <p>Website disseminated through handouts and brochures</p>	<p>DE, DK, and NL have been members of EuroCall for more than a decade, they have had workshop presentations accepted for the last three EuroCall conferences and the feed-back from these presentations indicate a high likeliness for new proposals to be accepted.</p>	<p>S: August 2006 C: August 2006</p>	DE, DK, and NL	26
WP 9.13 EuroCall 2007	<p>Project ideas and deliveries disseminated through workshop presentation and / or poster sessions</p> <p>Website disseminated through handouts and brochures</p>	<p>DE, DK, and NL have been members of EuroCall for more than a decade, they have had workshop presentations accepted for the last three EuroCall conferences and the feed-back from these presentations indicate a high likeliness for new proposals to be accepted.</p>	<p>S: August 2007 C: August 2007</p>	DE, DK, and NL	26
WP 9.14 EFVET Newsletter	<p>Articles in the EFVET Newsletter</p>	<p>EFVET (EFVET) as a dissemination partner guarantees the right to present the project in the quarterly EFVET Newsletters. (Approximately 2000 recipients)</p> <p>The five representatives of the partnership who are EFVET members take on the responsibility of writing the articles on shifts.</p>	<p>S: October 2005 C: September 2007</p>	EFVET, DE, DK, BA, ES, and NL	18



WP 9.15 Pools Newsletters	Quarterly Newsletters based on / taking over the BP-BLTM Newsletters that have been continued after the project period	<p>The project Newsletters are sent to registered users of the project website. The pool of users is based on registered users from the BP-BLTM projects (approximately 500 registrants). Newsletters can also be downloaded from the project website.</p> <p>Readers are requested to submit articles like in the BP-BLTM Newsletters also clustering projects are expected to make use of the Newsletters.</p> <p>The Pools Newsletter will be continued after the project period</p>	S: October 2005 C: September 2007	UK, RO, and DK responsible editors All partners write articles for the Newsletters	32
WP 9.16 National contacts to end users and decision makers	Exploiting the different national networks for direct dissemination to end users	All partners are responsible for disseminating with presentations at local and national events, documented dissemination to be presented at each project workshop meeting.	S: October 2005 C: September 2007	All partners	42
WP 10.1 Quality management	EFQM checklists on milestones and content quality	<p>EFQM control and monitoring events at projects meeting two, three, four, and five see WP 2.21, 2.31, 2.41, and 2.51</p> <p>The EFQM control is based on checking and evaluating the described outputs and milestones in the detailed work plan.</p>	S: May 17 <sup>th</sup> 2006 C: September 14 <sup>th</sup> 2007	All partners	
WP 10.2 Internal evaluation	Ongoing Evaluation of work in progress, outputs and achievements	<p>All partners must take an active part in the online communication with evaluation and feedback on work in progress.</p> <p>The partner teams activities are monitored and documented through communication logs to ensure that no partner has become passive in a period of more than two weeks at any time</p>	S: October 1 <sup>st</sup> 2005 C: September 30 <sup>th</sup> 2007	All partners	44





WP 10.3 External evaluations	Summarized and documented evaluation forms from registered project end users	<p>External evaluation is based on registered project users who through the website and the Pools Newsletters are invited to fill in evaluation forms. Like in the BP-BLTM project the reward offered the evaluators is the collected final project products in hardcopy and a selection of the marketing products (e.g. t-shirts).</p> <p>The evaluation forms developed in WP 2.21 is sent to registered project users. The collected results are summarized for presentation at the project workshop meetings</p>	S: May 17 <sup>th</sup> 2006 C: September 14 <sup>th</sup> 2007	UK	16
WP 10.4 Pilot course evaluations	Summarized and documented evaluation forms from pilot course participants	<p>The evaluation forms developed in WP 2.41 are filled in by the pilot course participants (WP 7.5)</p> <p>The collected results are summarized for presentation at the final project workshop meetings</p>	S: May 12 <sup>th</sup> 2007 C: September 14 <sup>th</sup> 2007	UK, RO, and LT	36
WP 10.5 Website evaluation	Website statistics based on external control	<p>The website evaluation is based on the log files and external registration services Zipstat.dk, CQ-Counter.com and Digits.com</p> <p>The services register unique visitors (not just hits), how visitors found the site, how much time the visitors spent on each page, origin of visitors etc.</p>	S: October 1 <sup>st</sup> 2005 C: September 30 <sup>th</sup> 2007	DK	8

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## E.2. FINANCIAL PLAN



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For filling out section E2, please refer to the Administrative and Financial Handbook concerning Pilot projects (including Thematic actions), Language competences, Transnational networks and Reference material.

NB: You must use the four tables below in the given format.

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### E.2.1 ESTIMATED EXPENDITURES BY WORK-PACKAGE AND TYPE OF COSTS

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It is recommended to foresee one specific work package for the valorisation strategy of the project (dissemination and exploitation activities)

All figures in Euro

Work Package	Staff	Operational	Subcontracting	Total
1	14750	1672	0	16422
2	40652	81606	0	122258
3	37460	3000	0	40460
4	72592	26830	0	99422
5	14500	3200	0	17700
6	35700	2640	0	38340
7	37200	13464	0	50664
8	47600	5702	0	53302
9	37523	5217	0	42740
10	15312	37380	0	52692
Total	353289	180711	0	534000



**E.2.2 ESTIMATED STAFF NEEDS AND COST BY PARTNER**

After completing this table, please copy total staff costs onto first row of table E.2.3 below

All costs in Euro		Total			UK P1			EFVET P2			DE P3			DK P4		
		Total number of days (a)	Cost per day <sup>2</sup> (b)	Total staff cost (a*b)	Total number of days (a)	Cost per day <sup>10</sup> (b)	Total staff cost (a*b)	Total number of days (a)	Cost per day <sup>10</sup> (b)	Total staff cost (a*b)	Total number of days (a)	Cost per day <sup>10</sup> (b)	Total staff cost (a*b)	Total number of days (a)	Cost per day <sup>10</sup> (b)	Total staff cost (a*b)
Staff by category:																
1.	Managers	94	158	14917	15	219	3285	8	310	2480	4	325	1300	4	350	1400
2.	Researchers	604	45	27392	0	0	0	0	0	0	0	0	0	0	0	0
3.	Teachers/trainers	2311	126	292103	223	211	47053	0	0	0	150	250	37500	215	250	53750
4.	Technical	149	83	12439	33	152	5016	26	190	4940	5	201	1000	5	225	1125
5.	Administrative	105	61	6438	30	94	2820	0	125	0	5	125	625	4	125	500
Total		3263		353289	301		58174	34		7420	164		40425	228		56775

**N.B. all the costs per day above have been calculated from real costs in the Pools partnership institutions.**

<sup>2</sup> Indicate the average cost per day.



All costs in Euro		Total			BA (ES) P5			ES P6			LT P7		
		Total number of days (a)	Cost per day <sup>3</sup> (b)	Total staff cost (a*b)	Total number of days (a)	Cost per day <sup>10</sup> (b)	Total staff cost (a*b)	Total number of days (a)	Cost per day <sup>10</sup> (b)	Total staff cost (a*b)	Total number of days (a)	Cost per day <sup>10</sup> (b)	Total staff cost (a*b)
Staff by category:													
6.	Managers	94	158	14917	8	200	1600	6	217	1302	21	70	1470
7.	Researchers	604	45	27392	0	0	0	0	0	0	284	48	13632
8.	Teachers/trainers	2311	126	292103	285	130	37050	255	148	37740	470	38	17860
9.	Technical	149	83	12439	12	110	1320	8	110	880	39	32	1248
10.	Administrative	105	61	6438	5	70	350	6	78	468	25	20	500
Total		3263		353289	310		40320	275		40390	839		34710

**N.B. all the costs per day above have been calculated from real costs in the Pools partnership institutions.**

<sup>3</sup> Indicate the average cost per day.



All costs in Euro		Total			NL P8			RO P9		
		Total number of days (a)	Cost per day <sup>4</sup> (b)	Total staff cost (a*b)	Total number of days (a)	Cost per day <sup>10</sup> (b)	Total staff cost (a*b)	Total number of days (a)	Cost per day <sup>10</sup> (b)	Total staff cost (a*b)
Staff by category:										
	11. Managers	94	158	14917	4	220	880	24	50	1200
	12. Researchers	604	45	27392	0	0	0	320	43	13760
	13. Teachers/trainers	2311	126	292103	212	180	38168	475	38	18050
	14. Technical	149	83	12439	5	160	800	42	25	1050
	15. Administrative	105	61	6438	5	115	575	25	24	600
Total		3263		353289	226		40415	886		34660

**N.B. all the costs per day above have been calculated from real costs in the Pools partnership institutions.**

<sup>4</sup> Indicate the average cost per day.



**E.2.3 ESTIMATED EXPENDITURES BY TYPE OF COSTS AND PARTNER**

Please attach detailed explanations for all operational costs and any subcontracting cost in a separate sheet.

All figures in Euro	Total	%	UK P1	EFVET P2	DE P3	DK P4	BA (ES) P5	ES P6
A. Total staff cost (copy from E.2.2)	353289		58174	7420	40425	56775	40320	40390
Operations:								
1. Travelling	89393		14097	0	10200	14096	10200	10200
2. ICT	46176		5498	0	3818	6366	3818	3818
3. Production	7762		5012	0	0	2750	0	0
4. Overheads	37380		6219	580	4057	6013	4162	4092
5. Other: ..... (please specify)	0		0	0	0	0	0	0
B. Total operational costs	180711		30826	580	18075	29225	18180	18110
Subcontracting (please specify):								
1.	0							
2. ....								
.....								
C. Total Subcontracting costs -	0							
<b>Total cost of the project = A + B + C</b>	<b>534000</b>		<b>89000</b>	<b>8000</b>	<b>58500</b>	<b>86000</b>	<b>58500</b>	<b>58500</b>



All figures in Euro

	Total	%	LT P7	NL P8	RO P9
A. Total staff cost (copy from E.2.2)	353289		34710	40415	34660
Operations:					
6. Travelling	89393		10200	10200	10200
7. ICT	46176		9520	3818	9520
8. Production	7762		0	0	0
9. Overheads	37380		4070	4067	4120
10. Other: ..... (please specify)	0		0	0	0
B Total operational costs	180711		23790	18085	23840
Subcontracting (please specify):					
1. ..... .....	0				
C Total Subcontracting costs -	0				
<b>Total cost of the project = A + B + C</b>	<b>534000</b>		<b>58500</b>	<b>58500</b>	<b>58500</b>



## Detailed explanation of the direct costs in the project

### *Travelling costs*

Period	Purpose	Location	Number of return journeys	Average price per journey	Subsistence cost	Total
October 12 <sup>th</sup> to 15 <sup>th</sup> 2005	Kick-off meeting and workshops	Brussels, BE	16	408 (6528)	9600	16128
January 4 <sup>th</sup> to 6 <sup>th</sup> 2006	Tuition on digital video recording, editing, and subtitling. 1 <sup>st</sup> recording of Dutch content	Hoorn, NL	1	378	495	873
February 1 <sup>st</sup> to 4 <sup>th</sup> 2006	Tuition on digital video recording, editing, and subtitling. 1 <sup>st</sup> recording of Romanian content	Piteste, RO	1	420	555	975
April 3 <sup>rd</sup> to 5 <sup>th</sup> 2006	Tuition on digital video recording, editing, and subtitling. 1 <sup>st</sup> recording of Spanish content	Madrid, ES	1	375	423	798





April 6 <sup>th</sup> to 8 <sup>th</sup> 2006	Tuition on digital video recording, editing, and subtitling. 1 <sup>st</sup> recording of Basque content	Donostia, ES	1	200	423	623
May 17 <sup>th</sup> to 20 <sup>th</sup> 2006	Project workshop and meeting	Piteste, RO	14	590 (8260)	10360	18620
August 1 <sup>st</sup> to 3 <sup>rd</sup> 2006	Tuition on digital video recording, editing, and subtitling. 1 <sup>st</sup> recording of Lithuanian content	Kaunas, LT	1	415	378	793
October 2 <sup>nd</sup> to 4 <sup>th</sup> 2006	Tuition on digital video recording, editing, and subtitling. 1 <sup>st</sup> recording of German content	Ludwigshaven, DE	1	350	381	731
October 4 <sup>th</sup> to 7 <sup>th</sup> 2006	Project workshop and meeting	Madrid, ES	14	426 (5964)	7896	13860
May 9 <sup>th</sup> May 12 <sup>th</sup> 2007	Project meeting	Teanga, Sleat, Isle of Skye, Scotland	14	615 (8610)	11144	19754
September 10 <sup>th</sup> September 14 <sup>th</sup> 2007	Project meeting and workshop	Kaunas, LT	14	442 (6188)	7056	13244



September 2006	Coordinators meeting in Brussels followed by "clustering meeting"	Brussels, BE	2	300 (600)	900	1500
September 2007	Coordinators meeting in Brussels followed by "clustering meeting"	Brussels, BE	2	300 (600)	900	1500
<b>Total</b>						<b>89399</b>

The conference workshops where one to two participants from each partners (depending on responsibilities) take part are needed to develop and try out the materials and ideas in the project. The main bulk of the project work is carried out through the electronic communication platform.



## ICT and Video Equipment

Description	Number of items	Cost of purchase / rent	Usage rate	Deprecation rate	Total
Editing workstations	8	2600	90%	66%	12355
Rimage 2000i CD and DVD production unit	1	4000	90%	66%	2640
Digital Camera Canon XM2	7	1900	90%	66%	7900
Portable video editing system	1	3600	75%	66%	1782
Dual Xeon Media Server	1	3378	75%	66%	1672
Computers	12	1600	90%	66%	11404
Software	8	400	100	100	3200
Printer	7	995	75	100	5223
<b>Total</b>					<b>46176</b>

The equipment needed for the project work is based on:

The editing workstations are P4 computers (or similar graphic workstation computers) with monitors will be used for communication, writing, DTP, sound tracks, and video titling (DVD production).

The Rimage2000i production unit is used for printing and producing the CD-ROMs and DVDs (a total of 3000 units to be produced).

The 3 Chip digital cameras (Canon XM2) will be used during the two project years for recording the digital content for the language specific content pools. The cameras will also be used for the teacher course. To ensure DVD quality it is important that the cameras are three-chip cameras.



The portable video editing system will be used for on-site raw editing to ensure that the resulting videos have the needed content and quality. The XEON media server is needed for streaming the language specific content pools.

The 12 computers (6 for the Lithuanian team and 6 for the Romanian team) are needed for the extensive ongoing test of course modules in the two countries. The other project partners already have the needed equipment for their course content testing.

The software comprises a number of items to ensure interchangeable files. For the production of course and content materials the project has planned to use Adobe PhotoShop, Adobe Premiere or Avid, Adobe Encore, Adobe Acrobat, and the Microsoft Office Suite (w. FrontPage). The printers must be capable of on-site colour production of the developed printable materials during the project.

## PRODUCTION

Item	Number of items	Price per item	Total
Brochures	2500	0,5	1250
DVD videos	1000	0,85	850
DVD mixed	1000	0,85	850
DVD boxes	1000	0,51	510
CD-ROM	1000	0,54	540
Conference materials	8	125	1000
Marketing shirts	200	10,81	2162
Marketing items	1000	0,6	600
<b>Total</b>			<b>7762</b>

The production does not comprise items that will be commercialised at any time during or after the project. All developed items will be Copyleft.



The 2500 brochures will be 4 pages A5 brochures in colours handed out at conferences (EfVET, EuroCall, TESOL etc.)

The DVD video and the mixed content DVD are collected in DVD boxes and sent to registered users of the project and handed out at conferences.

The CD-ROMs are used as dissemination materials at conferences during the first project year, the main content will be replication of website files.

The conference materials are posters and large prints to use at exhibitions during conferences

The marketing shirts are used for rewarding external evaluators, for the project teams to wear at conferences, and as conference prizes.

The marketing items comprise key rings, ball pens and coffee mugs all with Pools logos in colours handed out at conferences (EfVET, EuroCall, TESOL etc.)

## **OVERHEADS**

The overheads are the general costs during the project covering a number of not yet foreseen costs like photocopying, telephone, fax, expenses related to the conferences like rent of facilities.



## E.2.4 ESTIMATED FINANCING BY TYPE OF FUNDS AND PARTNER

All figures in Euro

	Total	% breakdown	UK P1	EFVET P2	DE P3.	DK P4.	BA (ES) P5	ES P6
Amount requested from LEONARDO DA VINCI	400000	74,9	66675	6000	43820	64405	43820	43820
National support	0							
Regional support	0							
Other sources (please specify)	0							
Partners' own funds	134000	25,1	22325	2000	14680	21595	14680	14680
Other Community programmes <sup>5</sup>	0							
<b>Total financing = Total cost of project (from table E.2.3)</b>	<b>534000</b>	<b>100</b>	<b>89000</b>	<b>8000</b>	<b>58500</b>	<b>86000</b>	<b>58500</b>	<b>58500</b>

<sup>5</sup> Only applicable to candidate countries.



All figures in Euro

	Total	% breakdown	LT P7	NL P8	RO P9
Amount requested from LEONARDO DA VINCI	400000	74,9	43820	43820	43820
National support	0				
Regional support	0				
Other sources (please specify)	0				
Partners' own funds	134000	25,1	14680	14680	14680
Other Community programmes <sup>6</sup>	0				
<b>Total financing = Total cost of project (from table E.2.3)</b>	<b>534000</b>	<b>100</b>	<b>58500</b>	<b>58500</b>	<b>58500</b>

Please add extra sheets if necessary.

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<sup>6</sup> Only applicable to candidate countries.

