



2nd
Transnational
Meeting |
Forcalquier
(France)

21-22 MAY 2019



Although there have been some shortcomings in the process, the project activities are generally carried out according to the plan:

- documents and tools for planning and monitoring have been developed and are being used;
- communication plan has been prepared and is being implemented
- 1st TM occurred when planned,
- 2nd TM was anticipated;
- the preparation of I.O.1 is under way; all partners participate;

Financial execution is below target (until April 2019: less participants in TM1; less days of work than planned)



Monitoring Panel

Results by partner

Results	JAN - APR 2019	MAY - JUN
Administrative & Communication		
Project Coordination (PT)		
Coordination (PT, PT, PT, PT)		
Budgeting management		
Communication Plan management		
Local participatory events		

Each partner describes their results, in their own document; The information will be visible to everyone in the "overall results" document, below. Please keep information up to date.

- [ADCMoura](#)
- [ATLA](#)
- [Tds](#)
- [eConsulenza](#)
- [VPR](#)
- [IZTZG](#)
- [UESS](#)

General Info



The table lists various organizations involved in the project, including their names, roles, and contact information. It is a detailed overview of the project's administrative and communication partners.

This is the general monitoring document to be used in the

- [Organisations](#) (all)
- [Team](#) (all)
- [Communication nrs](#) (all)
- [Participatory events](#) (all)
- [Overall Results/ current period](#) (view)
- [Meetings and Mobilities](#) (view)
- [Work Days for IO](#) (view)

TO DO NOW

- Check/ Update partner's info (results and other docs)
- Send to P1: contract or other proof of attachment to the partner organization (for each member of the team)
- Send to P1: monthly timesheets ([model here](#))
- Send to P7: information on participants in 2nd TM
- Data collection (I.O.1): deadline 15th April

ONGOING

- [I.O.1 Methodology and schedule](#)
2019-03-30

GENERAL DOCUMENTS

- [Project Management Plan](#)
- [Global Budget](#)
- [Main rules](#) (presented by PT NA referent)

GO TO

- [G-DRIVE Folders](#)
- [SKYPE Chat](#)

Main indicators (1Sep 2018 to 20May 2019)



Decisions by the Steering Committee 22/5/2019

Project Activity	COORD	Expected Results	2018 S O N D	2019 J F M A	Accumulated Results	On-going evaluation, replanning and problem-solving propositions
Management, Communication, Evaluation - P1						
A0 Project Coordination	P1	<ul style="list-style-type: none"> - 3 interim reports - 1 final report - management tools (mobility tool and others) delivered - 1 shared Monitoring Template (permanent filling by all partners) - 1 shared platform for documents (G-DRIVE) 			<ul style="list-style-type: none"> _1 interim report _grant agreement negotiated and signed _1 shared platform for documents on G-DRIVE created by P1 and in use _1 shared Monitoring Dashboard (with monitoring tables to be filled by partners) created by P1 and in use 	<p>_1st interim report includes 1 month more than previewed, to fulfill minimum financial execution for 2nd pre-payment - it covers 8 months, from sep 2018 to April 2019 NOTE: submitted 15/5</p> <p>_some partners have not used the monitoring tools - need to evaluate them</p>
A1 Coordination Unit	P1 + P4	<ul style="list-style-type: none"> - 12 skype meetings (every 3 months) - 12 internal reports 			<ul style="list-style-type: none"> _5 CU skype meetings _2 reports: accumulated results sep-dec 2018; jan-apr 2019 _4 bilateral meetings with P3 	
A2 Budgeting management	P1	<ul style="list-style-type: none"> - 3 interim reports/ per partner - 1 final report/ per partner - 8 payments of 9% - 1 final payment of 28% 			<ul style="list-style-type: none"> _1st pre-payment received: 18% _1st transfer to partners: 9% _2nd transfer to partners: 9% _2nd pre-payment requested with Interim Report 	<p>_transfer to partners in May (not April; after timesheets sent) / not enough budget execution by 31 Mars</p>
A3 Communication Plan Management	P3	<ul style="list-style-type: none"> - 1 Communication Plan - 1 Logo - 1 website: P3 + P1 - 1 facebook page 			<ul style="list-style-type: none"> _1 Communication Plan concluded by P4 and delivered to partners _1 Logo + user manual created by P3 and validated by partners _1 facebook page created by P3 	<p>_not too much use of facebook page - define with partners what and how to post</p> <p>_1 person per partner as administrator (send name)</p>
A4 Local participatory events	P3	<ul style="list-style-type: none"> - 5 participatory events - 40 Participants - Reports of events 			<ul style="list-style-type: none"> _3 participatory events organised (PT; LTV, IT) _19 + 23 + ? Participants 	
A5 Evaluation	P4	<ul style="list-style-type: none"> - 1 Project Management Plan - 1 Evaluation Plan - 4 Evaluation reports - 1 External evaluation process/ report: P1 			<ul style="list-style-type: none"> _1 PMP (includes Evaluation and risk plans) concluded by P4 and shared with partners _1 evaluation Plan _1 risk management plan _1st internal evaluation survey being prepared 	
A6 Steering Committee	P1	<ul style="list-style-type: none"> - 6 Steering Committee meetings - Steering Committee minutes 			<ul style="list-style-type: none"> _2 SC skype meetings _1 presential SC meeting (7 partners) - 1st TM _3 SC meeting minutes 	

Main indicators (1Sep 2018 to 20May 2019)



Project Activity	COORD	Expected Results	2018	2019	Accumulated Results	On-going evaluation, replanning and problem-solving propositions
			S O N D	J F M A		
Transnational Meetings (TM)						
TM1	CROATIA	P6 - 14 Participants - 12 Mobilities - G-DRIVE: program, presence list, certificates, minutes, proof of relation of participants with organisation			_10 participants _6 mobilities	_half of planned mobilities in TM1 - to compensate in following meetings
TM2	FRANCE	P7 - 14 Participants - 12 Mobilities - G-DRIVE: program, presence list, certificates, minutes, proof of relation of participants with organisation			_2nd TM in preparation _13 people in "mobilities" are expected	
TM3	LATVIA	P5 - 14 Participants - 12 Mobilities - G-DRIVE: program, presence list, certificates, minutes, proof of relation of participants with organisation				TM in Latvia, planned for February 2020, will be postponed to May 2020 (complementary to the LTM in Latvia)
TM4	ITALY	P3+P4 - 14 Participants - 12 Mobilities - G-DRIVE: program, presence list, certificates, minutes, proof of relation of participants with organisation				TM in Italy, planned for October 2020, will be anticipated to December 2019 (crucial moment for the preparation of IO2)
TM5	PORTUGAL	P1+P2 - 14 Participants - 12 Mobilities - G-DRIVE: program, presence list, certificates, minutes, proof of relation of participants with organisation				
IO1 Mapping of existing initiatives, survey, training needs analysis - P5						
Intellectual Output 1	P5	- 1 final I.O.1 in English (P5) - 5 summary reports in partner's languages: all			_2 skype meetings P1 + P5(preparation of the proposal) _1 skype meeting with partners (discussion of methodology and tools)	- the work started later than planned. Nevertheless, its end is expected for June as planned _transfer part of the work from technical work to researcher work
1,1 Mapping of knowledge and initiatives	P5	- 1 template for collection of information (P5) - 20 initiatives collected: all			_1 template for collection of information (informal learning opportunities) created by P5 and distributed to partners _WIP by all partners	
1,2 Surveying of existing training paths, educational resources and teaching methodologies	P5	- 1 template for collection of information (P5) - 20 entries to inventory of training opportunities: all			_1 template for collection of information (non-formal learning opportunities) created by P5 and distributed to partners _WIP by all partners	
1,3 Training-needs analysis	P5	- 1 template for interviews/ questionnaires: P5 - 1 template for participatory events: P5 + P1 - 20 people interviewed: all - 100 questionnaires collected: all - 5 participatory events: all - 200 Participants in part events: all - 5 partial reports (1 per country): all			_1 template for interviews/ questionnaire created by P5 and distributed to partners _WIP by all partners _1 methodological proposal by P5 for trainin-needs analysis for each country _3 focus group assessment meeting (PT. LTV, IT): 19 +23 + ? Participants	

Main indicators (1Sep 2018 to 20May 2019)



Project Activity	COORD	Expected Results	2018	2019	Accumulated Results	On-going evaluation, replanning and problem-solving propositions
			S O N D	J F M A		
IO2 Training modules, Pilot Course, resources - P7						
Intellectual Output 2	P7	- 1 final report/ collection of materials (I.O.2) in English: P7 - collection of materials in 5 languages: all				
2,1 Creation of training/ learning modules	P7	- 1 training path defined: all - ? modules developed: all				
2,2 Development of educational resources	P7	- 1 set of Educational resources (min 1 per module): all				
2,3 Pilot course (at each country)	P7	- 70 hours of pilot course in each country: all - 150 learners (30 per country): all - G-DRIVE: program, dissemination, registration, list of learners, reports on all activities: all				
IO2 Learning Transnational Mobilities - P5 + P6						
2,3 Pilot course Staff training LTV	P5	- 40 hours staff training: all - 15 participants (3 per country): all - G-DRIVE: program, presences list; certificates, reports (learners), proof of relation with organisation				LTM in Latvia postponed from February to May 2020 (due to weather conditions)
2,3 Pilot course blended mobility HR	P6	- 40 hours blended mobility: all - 15 participants (3 per country): all - G-DRIVE: program, presences list; certificates, reports (learners), proof of relation with organisation				LTM in Croatia postponed from March to October 2020 (out of tourism high season)
IO3 Creation of the Curriculum, validation, recognition - P6						
Intellectual Output 3	P6	- 1 final I.O.3 in English: P6 - 5 summary reports in partner's languages: all				
3,1 IO3 - 3.1. curriculum and educational path	P6	- Path, Modules and Resources: 5 Languages + 1 English				
3,2 IO3 - 3.2. policy recommendations and SPECHALE Network	P6 + P1	- 1 SPECHALE network created/ launched: all - 3 Institutions approving the learning path: all - 40 Members of SPECHALE Network: all				
Multiplier Event (ME)						
E1	ITALIA	- 70 Participants - G-DRIVE: program, presence list, certificates, minutes				
E2	FRANCE	- 60 Participants - G-DRIVE: program, presence list, certificates, minutes				
E3	PORTUGAL	- 100 Participants - G-DRIVE: program, presence list, certificates, minutes				

Financial execution

Evaluation | Prevision



prev

apr 2019 = 8 months

8

ACTIVITY	COORD	ADC MOURA	ATLA Alqueva	Terre Savoia	eConsulenza	Vidzeme Region	Institut Tourism	Univ UESS	TOTAL	TOTAL	%
		P1	P2	P3	P4	P5	P6	P7			
Project Management		4 000,00	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00	16 000,00	72 000,00	22%
Management + Communication	P1 + P4 + P3	4 000,00	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00	2 000,00	16 000,00	72 000,00	22%
TM/SC (Steering Committe)		2 300,00	1 725,00	1 725,00	1 150,00	1 725,00	1 725,00	575,00	10 925,00	33 310,00	33%
SC1 CROATIA	P6	575,00	575,00	575,00	575,00	575,00		575,00	3 450,00	6 900,00	50%
SC2 FRANCE	P7	1 725,00	1 150,00	1 150,00	575,00	1 150,00	1 725,00		7 475,00	6 900,00	108%
SC3 LATVIA	P5								0,00	7 640,00	0%
SC4 ITALY	P3								0,00	5 750,00	0%
SC5 PORTUGAL	P1								0,00	6 120,00	0%
Intellectual Outputs		3 559,00	0,00	4 674,00	3 106,00	1 417,00	2 220,00	4 922,00	19 898,00	164 192,00	12%
IO1	P5	3 559,00		4 674,00	3 106,00	1 417,00	2 220,00	4 922,00	19 898,00	40 713,00	49%
IO2	P7								0,00	90 270,00	0%
IO3	P6								0,00	33 209,00	0%
ME (Multiplier event)		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	23 600,00	0%
E1-ME1 ITALIA	P3+P4								0,00	7 000,00	0%
E2-ME2 FRANCE	P7								0,00	6 000,00	0%
E3-ME3 PORTUGAL	P1+P2								0,00	10 600,00	0%
Training Activities		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	20 631,00	0%
C1 LATVIA	P5	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	12 459,00	0%
Travel									0,00	3 555,00	0%
Individual Support									0,00	8 904,00	0%
C2 CROATIA	P6	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	8 172,00	0%
Travel									0,00	3 300,00	0%
Individual Support									0,00	4 872,00	0%
TOTAL		9 859,00	3 725,00	8 399,00	6 256,00	5 142,00	5 945,00	7 497,00	46 823,00	313 733,00	15%

	ADC MOURA	ATLA Alqueva	Terre Savoia	eConsulenza	Vidzeme Region	Institut Tourism	Univ UESS	total		
									18%	56 471,94
9%	5 760,81	3 189,24	5 127,84	3 965,04	2 552,22	2 602,98	5 037,84	28 235,97	70% x	39 530,36
18%	11 521,62	6 378,48	10 255,68	7 930,08	5 104,44	5 205,96	10 075,68	56 471,94		
								39 530	70%	
								7292,64	missing (if negative)	
									exceeding (if positive)	

Work days

Evaluation| Note on possible re-arrangements according to work done (to be decided by SC)



Partner	category	I.O. 1 - Nr of days											I.O. 2 - Nr of days			I.O. 3 - Nr of days			IO1								
		2018				2019							Plan	TOT	dif	Plan	TOT	DIF	plan	pres	Total	total	Dif				
		Plan	O	N	D	J	F	M	A	M	J	J												TOT	dif		
P1 ADCMoura	researcher/ trainer	30			3	4	3	5	8					23	7	65	0	65	20	0	20	4.110	3.151	7.578	3.457	4.121	
	technician	34	0,5	3										3	31	45	0	45	30	0	30	3.468	306				
P2 ATLA	researcher/ trainer	20												0	20	65	0	65	14	0	14	2.740	0	4.780	0	4.780	
	technician	20												0	20	20	0	20	20	0	20	2.040	0				
P3 TdS	researcher/ trainer	20				0.5		5.5	6.5					12.5	7.5	65	0	65	15	0	15	4.280	2.675	7.520	4.619	2.901	
	technician	20					1	6.5	4.5					12	8	26	0	26	15	0	15	3.240	1.944				
P4 eConsulenza	researcher/ trainer	0				1	1	4	7					13	-13	0	0	0	0	0	0	0	2.782		8.100	3.025	5.075
	technician	50	0.5	0.5	0.5									1.5	48.5	88	0	88	50	0	50	8.100	243				
P5 VPR	researcher/ trainer	20						4	4					8	12	85	0	85	15	0	15	1.480	592	2.745	1.417	1.328	
	technician	23		4	1	2	4	4						15	8	25	0	25	15	0	15	1.265	825				
P6 IZTZG	researcher/ trainer	20						11	19					30	-10	85	0	85	14	0	14	1.480	2.220	2.470	2.220	250	
	technician	18												0	18	25	0	25	20	0	20	990	0				
P7 UESS	researcher/ trainer	20				2		8	13					23	-3	65	0	65	15	0	15	4.280	4.922	7.520	4.922	2.598	
	technician	20												0	20	26	0	26	15	0	15	3.240	0				
TOTAL	researcher/ trainer	130		0	3	7.5	8	37.5	53.5	3	0	0	0	109.5	20.5	430	0	430	93	0	93	18.370	16.342	40.713	19.660	19.661	
	technician	185		7.5	1.5	2	5	10.5	4.5	0	0	0		31.5	153.5	255	0	255	165	0	165	22.343	3.318				

Thank you!

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