Work Package 3 - Sustainable Centres - Budget Details

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Work Package 3 - Log time and expenses [2]

Aim: To ensure that there is a sustainable centre in each partner country

capable of providing the appropriate quality assurance for the INGOT

programme.

Staffing Days and Budget

Partner	Management	Research	Technical	Admin	Euros
UK	3	6	0	2	2895
ES	3	6	0	2	2761
RO	3	6	0	2	1297
CZ	3	6	0	2	1446
BG	15	50	13	15	6005

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Travel and Subsistence in Euros

Partner	Travel	Subsistence	Total
UK	0	0	0
ES	0	0	0
RO	0	0	0
CZ	0	0	0
BG	800	3282	4082

Printing sub-contract 1000 Euros for materials for business manual

Targets and key outcomes

Phase 1

- Research sustainable models for each country for income generation through certification
- Interim report on findings with specific recommendations (Result 7)

Deadline 31st March 2010

Phase 2

- Focus groups on research findings for each partner target market to refine sustainable strategies
- Interim report on findings with specific recommendations (Result 7)

Deadline 30th September 2010

Phase 3

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- Develop and finalise business centre manual with policies and procedures including any specific adjustments for local cultural requirements. (Result 11)
- On-line training course for centre staff in business process
- Interim report on findings with specific recommendations (Result 8)

Deadline 31st March 2011

Phase 4

- INGOT Moderation Centres fully established (Result 1)
- Provide support for centre marketing with CRM and liaison with WP9.
- Manual for Centre policies and procedures localised to each country (Result 11)
- Final report (Result 8)

General description

Researching and devising sustainable business models in the context of needs in each country Produce a swot analysis for marketing INGOTs for each partner Conduct focus group meetings in order to base development on user feedback Provide suitable research based policies and systems for the operation of centres that meet the requirements of the regulators locally and those of The Learning Machine Ltd Train centre support staff so they can support INGOT administration and the provision of information to prospective customers based on research outcomes. Document training and feedback to partners Produce progress reports for the Project Board at the end of each Phase

Methods and pedagogy

Use of standard research methods including Appreciative Inquiry, Focus Groups, Face to Face Questioning, Questionnaires and empirical research. Training systems for Centre support staff in keeping with those provided by TLM and agreed with the UK Regulators. Electronic and physical communication with partners to ensure management policies and procedures are locally valid as well as satisfying the needs of the INGOT programme overall. Provide a business strategy to establish and sustain centres in each partner country including marketing channels and a system for Customer Relationships Management.

Budget coments
All partners have some management and research days to use to meet with the WP leader and to find any specific local information needed by the WP leader. WP leader has travel budget intened to enable one visit to each partner country to collaborate on information gathering. Coming to the UK first might be the best strategy so that we can describe the current strategies and what has and has not worked. This can then start as a discussion point for other partners.

Associated Deliverables

- Establishment of INGOT moderation centres (Result 1)
- Interim reports (Results 7 and 8)
- Business manual with policies and procedures for operating centres (Result 11)
- Final report (Result 8)

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Source URL: https://theingots.org/community/WP3Budget

Links
[1] https://theingots.org/community/node/9240#comment-623
[2] http://theingots.org/community/Log_costs#WP3

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