



INTERACT Programme Annual Work Plan 2008

Summary document for the members of the MC

October 2007
INTERACT Managing Authority

Table of Contents

Technical Note	4
1. Introduction.....	5
2. INTERACT Programme Objectives, Target Groups and Themes for 2008.....	6
3. Programme Risks and their mitigation in 2008.....	7
4. INTERACT Services, Products and Communication in 2008.....	8
4.1 INTERACT Services	8
4.1.1 Seminars and Workshops	9
4.1.2 Advisory Services:.....	9
4.1.3 Conferences	10
4.2 INTERACT Products.....	11
4.2.1 Material Sets	11
4.2.2 INTERACT Surveys	11
4.2.3 INTERACT Studies	11
4.2.4 INTERACT Guides	12
4.2.5 Web resources	12
4.3 Information Features and Communication	13
5. INTERACT Delivery.....	14
6. INTERACT Coordination with/in the Managing System under P1 and P2 (TA).....	15
7. INTERACT Budget 2008, INTERACT Points and Secretariat	17
Annex 1 INTERACT Point Turku Work Plan 2008 Activity	18
INTERACT Services	18
INTERACT Products.....	20
INTERACT Communication	21
Annex 2 INTERACT Point Valencia Work Plan 2008 Activity.....	23
INTERACT Services	23
INTERACT Products.....	25
INTERACT Communications	27
Annex 3: INTERACT Point Viborg Work Plan 2008 Activity.....	28
INTERACT Services	28
INTERACT Products.....	31
INTERACT Communications	32
Annex 4 INTERACT Point Vienna Work Plan 2008 Activity.....	34
INTERACT Services	34
INTERACT Products.....	36
INTERACT Communication	39
Annex 5 INTERACT Programme Secretariat Work Plan 2008 Activity.....	40
Annex 6	48
Supporting Management and Communication Outputs for the INTERACT Points for the Work Plan 2008	48
Annex 7: Financial Information	53
INTERACT Point Turku Financial Plan 2008	53
INTERACT Point Valencia Financial Plan 2008	54
INTERACT Point Viborg Financial Plan 2008.....	55
INTERACT Point Vienna Financial Plan 2008	56
INTERACT Secretariat Financial Plan 2008	57

Technical Note

This document is the INTERACT Programme Annual Work Plan for the year 2008 (AWP08). It has been drafted in accordance with the provisions described in the INTERACT 2007 – 2013 Operational Programme Document and the Multi Annual Work Programme (MAWP).

It presents the whole range of activities planned by the INTERACT Managing System to give the INTERACT Monitoring Committee Members detailed information upon which to take decisions.

The document is the final outcome of an intensive planning process coordinated by the INTERACT Secretariat (IS). The themes of intervention and the types of activities identified are based on the consolidated experience and lessons learnt of INTERACT I and primarily on the needs highlighted by the INTERACT users and stakeholders.

Particular attention has been devoted to the results of the needs assessment exercise which was conducted on the occasion of the INTERACT European Conference held in Budapest in March 2007. Relevant suggestions and proposals were made which have been taken into consideration for planning purposes - both medium and short term. The priorities for interventions of each INTERACT Point are mostly based on an ongoing collection of feedback and requests of INTERREG Programmes operating in the assigned cooperation areas. **It should be stressed that the aim has been to be as precise and concrete as possible in the description and timing of services, although the final delivery may vary in terms of timing and content.**

The AWP08 also includes references to the Technical Assistance functions and activities assigned to the INTERACT Secretariat in accordance with Art. 46 of Council Regulation (EC) No 1083/06.

1. Introduction

This Annual Work Plan for 2008 consists of a description of the main activities that the new INTERACT Programme aims to deliver to its key target groups during the course of next year. It describes the **objectives** set for the year, what **services** will be delivered, how it will be **delivered** and how such delivery will be **coordinated** among the different parts of the INTERACT Managing system. The annexes provide detailed outputs per INTERACT Point and INTERACT Secretariat which are aggregated in the main chapters of this document. These annexes provide the basis for reporting. The budget for the INTERACT Points and Secretariat is shown in aggregate form in Chapter 7 and individually in the Annex 7: Financial Information.

The first part of 2008 will represent the transition from INTERACT I to INTERACT II. The main focus of the first programme can be described as follows:

- Assisting first line programme management (primarily Joint Technical Secretariats and Managing Authorities of INTERREG programmes)
- Increasing the understanding of new regulations (by supporting dialogue between the programmes and the Commission)
- 'Taking the trouble out of programme management' (by targeting complex issues so programmes can focus on implementation and content)
- Creating an INTERREG knowledge base (by bringing together a wide range of sources as a baseline for future development)
- Promoting a culture of exchange (by supporting contact between programmes)

In the first year of transition to the new INTERACT programme, the main focus will be on:

- The 4 INTERACT zones, which will facilitate closer contacts and specialist knowledge
- 'Working smarter' through joint development of services and products, allowing for better use of capacity, increased quality and wider thematic coverage
- Building on a foundation, as widely perceived good material has been developed on almost all main issues
- Establishing working relations with appointed National Contact Persons
- A highly coordinated Managing System through joint planning and fine-tuning of workloads and resources

2. INTERACT Programme Objectives, Target Groups and Themes for 2008

For 2008, the Programme's main objectives will be related to the continuation and consolidation of INTERACT Support to European Territorial Cooperation Objective programmes:

- providing Target Groups with “closer” expert level support and advice,
- increasing quality and wider thematic coverage in order to promote the support of truly innovative and effective actions
- gaining more detailed insight into stakeholder needs
- maintaining the transfer of knowledge of new regulations
- raising standards of project management and content by supporting the development of new and improved concepts for project implementation
- assisting the smooth start-up of new programmes, while providing assistance in the closing of old programmes
- continuing to provide exchange opportunities for programme bodies and programme stakeholders
- offering the opportunity for European, National and Regional stakeholders to contribute their ideas and initiatives for achieving the Lisbon and Gothenburg objectives
- strengthening existing networks and initiating new networks among regional actors in the zones as well as
- continuing to liaise with European Network programmes.

The key target groups for 2008 will be the institutions and bodies responsible for the management and delivery of the European Territorial Cooperation Programmes. They include all those formally responsible for overall programme management and implementation as well as other bodies appointed Member States:

- Managing Authorities
- Certifying Authorities
- Audit Authorities
- Monitoring Committee Members
- Joint Technical Secretariats
- National Contact Points
- Groups of controllers and auditors involved in First and Second Level Control
- European, national and regional authorities

Given the objectives and the target groups for the INTERACT Programme in 2008, the main themes to be covered are listed below. These will be adapted after needs assessments which will be undertaken during the year by all IPs.

Member States will be encouraged to actively participate in this process and voice their needs so that INTERACT can respond to them. The IPs will proactively enter into direct contact with the programmes under their “responsibility”, i.e. within their zones in order to follow closely what the emerging needs are. In Chapter 5 a description is provided of how the regional networks will be set up, as well as how contacts with the programme authorities and other stakeholders will be established. Nevertheless, it is expected that the following themes (described in detail in the Multi Annual Work Programme Summary) will take precedence:

- Financial Management
- Project Management
- Audit and Control
- Monitoring and evaluation

- Project support
- Communication
- Strategic programme planning
- Capitalisation of INTERREG
- Programme management
- External cooperation

3. Programme Risks and their mitigation in 2008

Success in meeting the programme's objectives and the extent to which the number of activities are carried out will be subject to a number of risk factors.

2008 will be the first year in which the new Programme is fully operational. New staff have to be recruited in the IS and the IPs. It will be of the utmost importance therefore that both systems and people are fully functioning as early as possible in 2008. The greater the delay the greater the risk of non fulfilment of objectives. If INTERACT is to be viewed as a frequently used source of information and advice for all programmes within the four areas, existing and new staff members must ensure that their knowledge levels are at an optimum.

Of equally vital importance will be a high degree of collaboration and coordination among each part of the Managing System (e.g. development of joint working packages), as well as active involvement of Member States and other stakeholders, so that the Programme as a whole benefits from the combined efforts of all involved.

These risks will be mitigated to a large degree by:

- having already established and conducted coordination and working groups in 2007
- having produced a shared set of standards and outputs (the Multi Annual Work Plan and this document - the AWP), showing the commitment by all parts of the Managing System to the aims of the programme as a whole.
- having specifically agreed on the staff profiles needed for INTERACT II and
- ensuring that training needs of existing staff members are analysed and training programmes designed before the new programme is launched.

4. INTERACT Services, Products and Communication in 2008

As indicated in the Multi Annual Work Programme, INTERACT will have three main groups of outputs available to its target groups: INTERACT Services, Products and Communication. Each INTERACT Point will deliver these within its specific zone in line with the themes addressed by the programme. Provisional timings of outputs have been fixed by each of the INTERACT Points. These will be available after consultation within the Managing System and with the Hosting Authorities of each of the INTERACT Points in the first semester of 2008.

4.1 INTERACT Services

An overview of the Services offered by INTERACT in 2008 is available in the chart below:

Cooperation Outputs	Turku	Valencia	Viborg	Vienna	Programme Total
Seminars and Workshops	16	12	23	11	62
Advisory Services	1	20		3	24
Zone wide conference	1		1	1	3
Programme Total	18	32	24	15	89
Total Estimated Participant Days	635	570	1080	894	3179

The INTERACT Programme will deliver services addressing the principle topics for 2008 as illustrated below. Each INTERACT Point has planned for delivery of core themes and has agreed upon, for certain topics, joint delivery (staff from more than one INTERACT Point delivering within a geographic zone) and back-to-back events (two INTERACT Points offering the same event, at the same time in a shared location for efficiency, networking and resource purposes).

Not all topics for each service have yet been defined by the INTERACT Points in order to allow for adjustments in resource allocation to take into account Member State requests.

	Turku	Valencia	Vienna	Viborg	Total	Of these: Joint delivery	Of these: Back-to-Back
Financial Management	1	3	1	2	7		2
Project Management	2	2	1	3	8	2	
Human Resources		1	1		2		1
Introduction to ETC		2		2	4		
Strategic Project Generation			1	1	2		
Communication	1		1		2	1	
Audit and Control	3	1	1	2	7	4	
EGTC			2		2		
IPA			1		1		

Evaluation				1	1		
Transnational				3	3	1	
Diverse subjects (advisory)		2		5	7		
Project selection criteria/Assessment and evaluation system	1				1		
Art 71	2			1	3	1	
Eligibility Rules	2				2	1	
Monitoring Systems	1				1		
New Staff Training	2				2	2	
Geographic and Applicant Overlap/information Exchange Event	1				1		
Programme and Project Closure	2	1		1	4	1	
Ad Hoc			2	2	4		

4.1.1 Seminars and Workshops

The INTERACT Programme will deliver a total of minimum of 62 seminars and workshops in 2008. This number includes network events designed to develop the regional networks of each of the INTERACT Points (see Chapter 6).

Content for INTERACT Seminars and Workshops is developed in consultation with the entire INTERACT Programme, ensuring consistency and quality across geographic areas. New and updated content will be generated and decided upon by all INTERACT Points and the INTERACT Secretariat via the new “Content Group”. The introduction of a Quality Manager in 2008 will ensure that quality control mechanisms are put in place.

Given the number of programmes that INTERACT Point Vienna serves it has been decided that a lower number of seminars accommodating a higher number of participants (30-40) would be a more efficient use of resources. Therefore INTERACT Point Vienna will cluster the needs of the stakeholders of its geographical area around bigger seminars, whilst ensuring the INTERACT Quality standards, as well as the proactive participation of all participants (group work) and providing participants with a wider opportunity for networking.

Pilot Groups have been included within seminars and workshops. These are a new concept for INTERACT II, linked to Laboratory Groups, which will develop specific topics and knowledge to transfer it into a management tools. INTERACT Points and a number of programmes are considering actions that will improve the harmonisation of monitoring data and the effective dissemination of core results outside individual programme areas. The INTERACT Secretariat plans a Pilot Group for late 2008 to assist with planning development of tools for the INTERACT Communication System in 2009 and this will be supported by the Communications Group.

4.1.2 Advisory Services:

An advisory service gives each INTERACT Point the scope to better serve the specific needs of each programme in its assigned area. The resources for these services have been planned by

each INTERACT Point for 2008 but in most cases specific topics/programmes have not been pre-planned because the value of this service lies in responding quickly and flexibly to stakeholder needs communicated to the programme over the course of the year.

The Advisory Services are offered to all programmes and Member States and representatives of both are encouraged to contact their INTERACT Point if they want to in order to plan an advisory service. This system will generally work on a “first-come-first-served” basis though efforts will also be made to try and provide even levels of services.

Given the nature of INTERACT Point Tool Box’s role within INTERACT I, the transition to INTERACT II as a full service provider means that INTERACT Point Valencia will not be organising a zone-wide conference but instead will target resources to Advisory services in order to build up relationships with their assigned programmes.

4.1.3 Conferences

Three INTERACT Points have planned a kick-off meeting / zone conference within their areas in order to establish this contact.. One National Contact Person event is envisaged for the programme, to be coordinated by the INTERACT Secretariat.

4.2 INTERACT Products

INTERACT Products are sources of information for the European Territorial Cooperation Community. The different types of product aim to raise awareness build management and thematic knowledge and identify working methodologies and institutional frameworks. They also support the delivery of INTERACT Services.

INTERACT Products will be developed in English as electronic tools but should there be sufficient demand a limited number of hard copies will be made available. The INTERACT Managing System has ensured that each of the principle themes (see Chapter 2) will be covered by INTERACT Products in 2007. After the Needs Assessment which will take place in each zone in early 2008. The Content Group will define which of the Products from INTERACT I will be updated and refined for the new period after input from programme stakeholders.

An overview of the Products offered by INTERACT in 2008 is available in the chart below:

Resources Output	Turku	Valencia	Viborg	Vienna	Programme Total
Material Sets	12	6	16	15	49
Surveys	2	1	1	1	5
Studies	0	0	2	0	2
Web Resources	1	1	1	4	7
Guides	0	1	3	0	4
Programme Total	15	9	23	20	67

4.2.1 Material Sets

Materials are developed to support all INTERACT Events. In addition to standard event documentation, material sets also include sometimes extensive content inputs such as background documents, working papers, case studies, etc. Material sets will generally be available on the INTERACT Website sorted by theme and the event(s) for which they were used. As events remain at the core of INTERACT Service delivery, material sets will represent the largest part of the written material produced with 49 sets planned for the year.

4.2.2 INTERACT Surveys

Each INTERACT Point plans at least one survey for 2008. These surveys will provide an overview of information on a specific theme and are normally used as an input for subsequent service development. Surveys in 2008 will cover the issues prioritised by the stakeholders in each zone.

4.2.3 INTERACT Studies

The INTERACT Programme plans to deliver two studies in 2008. One will address European innovation policy and the opportunities for providing added value through European Cooperation projects. IP Viborg will lead research on this theme and examples will focus on the Viborg zone. IP Turku will be doing similar work on environmental themes and the cooperation input to the Gothenburg agenda. IP Viborg will also contribute to this work.

4.2.4 INTERACT Guides

INTERACT Guides include refined and updated handbooks and operational manuals from the INTERACT I period as well as new guides for the new programming period. It is foreseen that across the programme four guides will be developed/updated in 2008. Material will be finalised on first level control procedures and methods and new material will be developed on effective evaluation techniques for cooperation programmes. Other exact themes covered will be defined early in the year after the Needs Assessment in each zone has occurred and within the Content Group.

4.2.5 Web resources

Each INTERACT Point will contribute to the development of the INTERACT Website. The web resource planned for each IP will be the collection and development of programme fact-sheets on each of the assigned programmes. This is to be further discussed both within the Coordinator's and Communications Group.

4.3 Information Features and Communication

The INTERACT Website will provide a portal to European Territorial Cooperation. As well as establishing an online community of actors and providing most INTERACT Products, the site will allow users to register for INTERACT Services. The INTERACT Communications System facilitates this. The INTERACT Communications System will be further expanded in 2008 with changes for both INTERACT Staff and Target Groups.

We will move away from the current document sharing system, LiveLink, to the new document sharing and intranet system, Confluence, is not only a cost effective measure (with savings of over EUR 50 000 by the end of the INTERACT II Programme) but will also provide a more efficient working environment. Including a calendar for all users will ensure better coordination of events and internal meetings – it provides ease of use as it can be synchronised with an Outlook/Webcal Calendar. Confluence will also support a “chat” function which can be used internally instead of e-mail. It is also based on a Wiki system which means that one document can be worked on by many people and provides space for comments.

The INTERACT Website will have a make-over and be reorganised. To be a fresher and more engaging version of the current site, the reorganisation of content is following basic structures of information architecture which reflect the users’ needs and logic. “Findability” and “searchability” for the new site are key given the amount of documents the INTERACT Website now holds. The Website will also include a google-powered European Territorial Cooperation search engine which will search only those websites relevant for results. Auto-glossary items means that the INTERACT Glossary and terminology section will automatically be linked to text within the body of the website to ease use.

A new feature for the website will be introduced. (my.interact-eu.net) which will allow registered members to have direct access to their contact details, as well as to their information on the expert database. This personalised site will also facilitate the book marking and tagging of information as well as comment features for events/publications. With this login participants can directly sign up for events.

Further developments for the INTERACT Website and INTERACT Communications System are the updating of the INTERACT Forum to provide better e-sessions online following on from the successful “Ask the Commission” in 2007 and expanded in scope to include Member States and other bodies. The e-tool which will be online in November 2007 will be developed to include additional and extra tools.

To capitalise on INTERREG, a project database for transnational projects is envisaged in 2008. This development will be a joint venture between INTERACT Point Viborg within their network of programmes and the INTERACT Secretariat for the technical development and implementation. This could be expanded for other programmes in the future.

The Communications Plan will be finalised in early 2008 within the Communications Group and the Coordinators Group. The Plan will include the procedures and strategies for communicating with INTERACT Target Groups and the wider public. INTERACT will rely on its Newsletter and electronic news flashes as the primary means of direct marketing. An editorial strategy will be drawn up by the Communications Group and the INTERACT Secretariat will be responsible for these.

5. INTERACT Delivery

The INTERACT Programme will have a regional approach as of 2008, which will ensure that European Territorial Cooperation programmes are closer to INTERACT by having a defined regional network and contact point. Joint development of materials, joint events, the ability of stakeholders to attend events in other zones and the active encouragement of exchange across the whole of Europe will all act to ensure that the programme does not create artificial boundaries between each of the geographic zones. This approach also facilitates the clustering of the transnational programmes. Finally, it should be underlined that the INTERACT Programme will in 2008 jointly develop the INTERACT Portfolio of Services, Products and Communications through the new Managing System.

One key to delivery in 2008 is the establishment of regional networks and the National Contact Person network. These are discussed in detail below:

Establishment of Regional Networks

The regional networks will be established during 2008 and will be consolidated throughout the year. It is envisaged that each INTERACT Point will set up a regional network within its geographic area with the programmes for whom it is responsible. Although each INTERACT Point may take its own approach to targeting its programmes and area, a uniform level of needs assessment activity is envisaged and consequently more or less even distribution of services. The three area-wide conferences and advisory services planned by IP Valencia should prove an excellent kick-off to these networks.

The programme as a whole will rely greatly on the contact database established in INTERACT I and its refinement in INTERACT II and this will be used at the beginning of 2008 to inform all geographic zones about the new programme and provide them with relevant information on INTERACT Products and Services. To further facilitate the establishment of these networks each IP will have a general e-mail address and telephone number which will serve as the point of first contact for the relevant programmes. This will be emphasised in both the graphic design and the programming of the INTERACT Website.

NCP Network

The establishment of a NCP Network is envisaged for 2008. As indicated in the OP and MAWP, the Member States are invited to nominate an NCP in order to play an important role as information broker between the respective State and the INTERACT Managing System and vice-versa. Once nominated, the communication between INTERACT and the NCPs will be conducted through the following means:

- Annual meeting of all NCPs planned initially for April 2008

This will allow for discussion between zones. It will facilitate the clustering of needs and make the planning of Europe-wide services easier.

- Follow-up from IPs to 'their' NCPs

Each IP will make direct contact with "their" NCPs, in order to clarify details, discuss dates and venues, exchange on other people to contact and involve, as well as to identify participants.

- Service delivery

The exact NCP role will be agreed on a case-by-case basis.

6. INTERACT Coordination with/in the Managing System under P1 and P2 (TA)

2008 will be the first operational year of the new INTERACT Programme and therefore success in achieving its mission will be measured by the extent to which:

- the new Managing System structure, procedures and tools have been introduced and consolidated, in particular with respect to coordination, harmonisation and leadership
- a wide range of stakeholders have been reached
- and effective representation has been achieved towards partners and external organisations.

An overview of the Coordination Activities undertaken by the INTERACT Managing System in 2008 is available in the chart below:

Coordination Outputs	Total
Meetings of Working Groups and Committees*	14
Trainings and team building	2
Networks and Focus Groups (including NCP)	2
Programme Total	18

* Including 2 Monitoring Committee Meetings

The Working Groups (Coordinators Group etc.) are the backbone of the Managing System. Coordinated by the INTERACT Secretariat they shape and guide the implementation and planning of all INTERACT Services, Product and Communication development and delivery. This is essential in 2008 given the start-up phase of the programme. Meetings of the Managing System will be planned and coordinated by the INTERACT Secretariat in the most efficient way, clustering meetings, selecting the most accessible venues and using communication tools whenever possible.

For the INTERACT Secretariat, therefore, the year 2008 is devoted to setting up the new INTERACT Programme Management Structure and to enhancing the development and delivery processes identified in the INTERACT 2007 – 2013 Operational Programme and Multi Annual Work Programme documents. The first months of the year will therefore primarily be devoted to making operational the principles and processes agreed in the Multi Annual Work Programme.

Technical Assistance functions and tasks assigned to the Secretariat (support to MSC, MA, AA, progress monitoring and reporting, etc.) are in accordance with EC Regulations. Strong internal coordination of the Managing System will take place as well as appropriate budgetary and resource planning (working groups meetings, facilitation of the NCPs network, shared conception and development of material, etc.) for both IS and IPs. Some output indicators (in the annexes) assigned to the IS are therefore also present in each IP Work Plan under the heading “supporting output indicator”.

Coordination within the managing system will, in particular:

- ensure that zone generated knowledge is effectively disseminated throughout the INTERACT Programme as a main driver for setting programme strategy.
- continually strive for innovation of services and improved quality in all INTERACT Activities.

- ensure that knowledge generated in other INTERACT Points and the Secretariat is integrated into content across the Managing System and to ensure that all parts of the programme have full access to skills and information available in each office.
- ensure that communication tools meet the needs of each office.

In 2008, as in successive years, the INTERACT Secretariat will coordinate the Managing System as follows:

- Initiating and managing a knowledge flow from and to each IP to ensure that information is effectively spread across the whole organisation (through setting up all appropriate tools)
- Management of activities schedule for the whole programme, identification of synergies and leading initiation of joint actions (e.g. development of joint work packages)
- Overseeing the creation of pools of thematic expertise (innovation, EGTC, Audit, accessibility etc.) in each office as a resource available to all other offices
- Creating within the IS pools of thematic expertise (knowledge management, quality, communications, programme management tools) to be made available throughout the Managing System
- Identifying relevant themes of cooperation in terms of content research and delivery
- Setting up a rigorous system of analysis of results and impacts and steering the Managing System for possible adjustment of activities to ensure that objectives are met
- Filter cooperation requests from external networks/organisations/associations and defining parameters for such cooperation.

7. INTERACT Budget 2008, INTERACT Points and Secretariat

INTERACT POINTS & SECRETARIAT	Priority 1 & 2	
Costs by item for Priority 1		%
- Staff	€ 1,815,700	44%
- Overheads	€ 504,365	12%
- Travel and accomodation	€ 399,880	10%
subtotal	€ 2,719,945	67%
- Activity budget for ad hoc	€ 247,268	6%
- External Experts	€ 357,380	9%
- ICT	€ 290,000	7%
- Events	€ 242,486	6%
- Publications	€ 230,267	6%
subtotal	€ 1,367,401	33%
Total Priority 1 Costs	€ 4,087,346	

Costs by item for Priority 2	2008
- Staff / Office / Travel	€ 145,000
- TA Share of Communications	€ 10,000
Total Priority 2 Costs	€ 155,000

Aggregated overview for the Priorities:

Priority 1	IP Turku	IP Valencia	IP Viborg	IP Vienna	IS	Total
Staff / Office / Travel	€ 354,000	€ 490,600	€ 547,830	€ 552,000	€ 775,515	€ 2,719,945
Ad hoc Activity Budget	€ 32,252	€ 53,754	€ 53,754	€ 53,754	€ 53,754	€ 247,268
Activity Budget	€ 204,748	€ 110,246	€ 262,893	€ 246,246	€ 296,000	€ 1,120,133
Total	€ 591,000	€ 654,600	€ 864,477	€ 852,000	€ 1,125,269	€ 4,087,346
Priority 2						
Staff / Office / Travel					€ 145,000	
TA Share of communications					€ 10,000	
Total					€ 155,000	

Annex 1 INTERACT Point Turku Work Plan 2008 Activity

INTERACT Services

Output Indicator – Seminars and Workshops
Output Indicators – COOPERATION/Exchange and Transfer Seminars and Workshops Target: 5 Location: Various locations within the operational area
2-3 two day training seminars for 20-30 participants are organised in 2008, dates and venues tbc: (i) New staff training, 1st quarter 2008 (ii) Financial management, 2nd quarter (iii) Territorial cooperation project management, 2nd quarter 2-3 Intensive two day workshops with 15 participants for exchanging and developing practises on following topic areas: (i) Article 71 (ii) Implementation of communication plan (iii) Harmonisation of project selection criteria between programmes / Assessment system a. Project selection criteria: Environmental projects b. Project selection criteria: SME involvement (iv) Coordination between overlapping of geographical/applicants/content / Monitoring system exchange (v) Eligibility, Control and audit issues (vi) From strategic themes into strategic projects: definition and implementation
Result Indicator
Participant days Total number: 250
Seminars and workshops are exchange events that offer participants face-to-face contact opportunities with experts, colleagues and major stakeholders of programmes. Seminars and workshops address groups of programme management bodies and members of professional groups sharing same tasks. The objective is to provide peer support and expert inputs in exchanging practises and sharing experiences. 5 two day events for average 25 participants each, total of 250 participant days
A feedback exercise is planned: Questionnaires and assessment forms after service is completed
Output Indicator – Advisory Services
Output Indicators – COOPERATION/Exchange and Transfer Advisory services Target: 6 Location: Various locations within the operational area
Close hands on advisory services for small target groups, of five persons in average, to transfer expert knowledge on specified programme and project management aspects on following fields: (i) Eligibility rules (2) (ii) Implementation of communication plan (iii) Monitoring systems (iv) Programme closure (2) Duration of each service is average two working days. The service may be given over two days with intervals and partly via electronic means. Final themes for advisory services are subject to further interest assessment among the programmes during 1 st quarter of 2008.
Result Indicator
Participant days Total number: 60

<p>Close hands on advisory services for small target groups, of 5 persons in average, to transfer expert knowledge on specified programme and project management aspects Total of 6 advisory services for average 5 recipients at a time for 2 days: 60 participant days</p>
<p>A feedback exercise is planned: Questionnaires and assessment forms after service is completed <input type="checkbox"/></p>

<p>Output Indicator– Thematic Networks</p>
<p>Output Indicators – COOPERATION/Exchange and Transfer Thematic Networks Target: 7 Location: Various locations within the operational area</p>
<p>IP Turku will continue working with existing networks of Heads of Secretariats and Managing Authorities. In addition new networks will be created for specific professional groups of Paying Authorities to support closing of old programmes, Audit Authorities, Certifying Authorities, chairmen of MSC and theme based project assessment/evaluation experts. Nature of activity is ongoing throughout the year.</p>
<p>Result Indicator</p>
<p>Members of Networks Total number: 125</p>
<p>Networks for Heads of Secretariats, Managing Authorities, Paying Authorities, Audit Authorities, Certifying Authorities, chairmen of MSC and theme based project assessment/evaluation experts</p> <p>7 networks for 10-11 programmes, complementary group of assessment/evaluation experts, total number of members (125)</p>
<p>A feedback exercise is planned: Questionnaires at the network events</p>

<p>Output Indicator– Zone wide Conference</p>
<p>Output Indicators – COOPERATION/Exchange and Transfer Conferences Target: 1 Location:</p>
<p>The zone wide conference is addressing the role and impact of MSC in facing the challenges of geographic overlap and thematic synergies. The objective is to introduce the situation in the programmes of IP Turku area and to initiate discussion on possibilities for cross programme exchange. Timing mid 2008, after survey results on thematic approaches are available.</p>
<p>Result Indicator</p>
<p>Participant days Total number: 200</p>
<p>Description of the results including target groups 1 one day conference for 200 participants Conference is addressing the role and impact of MSC in facing the challenges of geographic overlap and thematic synergies. The objective is to introduce the situation in the programmes of IP Turku area and to initiate discussion on possibilities for cross programme exchange.</p> <p>Timing mid 2008, after survey results on thematic approaches are available.</p>
<p>A feedback exercise is planned: Feedback questionnaire at the event</p>

<p>Output Indicator – Laboratory Groups: Environment and SMES & 20% and 10% rules</p>
<p>Output Indicators – COOPERATION/Exchange and Transfer Framework for laboratory groups and pilot networks Total number: 2 Location: Various locations within the operational area</p>

The laboratory groups and/or pilot networks will be invited from the members of thematic networks. The thematic content for pilot groups is drawn from the results of the surveys intended to

IP Turku will contract two surveys during 2008:

- (i) Thematic approach of Programmes in the area towards **environment and SME development**
- (ii) Implementation of 20% and 10% rules in the programmes within Baltic Sea area focussing on both cross Objective and external cooperation.

Results of these surveys will form the basis for Thematic Networks and will determine the extent of the thematic approach necessary for the programmes. In particular the project assessment/evaluation expert network will be established basing on these results. Nature of activity is ongoing throughout the year.

Result Indicator

Members of Networks

Total number: 12

Number of new Contacts

Total number: 66

The laboratory groups and/or pilot networks will be invited from the members of thematic networks. Such groups will be the Task Groups for developing new concepts for thematic approach, project assessment/evaluation and cross Objective/Programme approaches.

A feedback exercise is planned: Evaluation interviews with task group members

INTERACT Products

Output Indicator - Surveys

Output Indicators – COOPERATION/Exchange and Transfer

Surveys

Target: 2

Location:

2.6 Surveys

IP Turku will launch two surveys during 2008:

- (i) Thematic approach of Programmes in the area towards environment and SME development
- (ii) Implementation of 20% and 10% rules in the programmes within Baltic Sea area focussing on both cross Objective and external cooperation.

Results of these surveys will form the basis for Thematic Networks and provide the core content for the zone wide conference addressing common challenges and roles of programme stakeholders

Result Indicator

Number of paper copies distributed

Total number: 400

Number of downloads

Total number: 400

Two surveys on:

- (i) Thematic approach of Programmes in the area towards environment and SME development
- (ii) Implementation of 20% and 10% rules in the programmes within Baltic Sea area focussing on both cross Objective and external cooperation

The survey results serve as pool of information and discussion basis in the conference addressing the role and impact of MSC in facing the challenges of geographic overlap and thematic synergies. The objective is to introduce the situation in the programmes of IP Turku area and to initiate discussion on possibilities for cross programme exchange.

At the same time the results guide the work of the pilot thematic networks/laboratory groups and help the members to focus their role in future development of these thematic areas.

The results will be available for wide audience through the INTERACT website as copies for downloads.

2 surveys, 200 paper copies of each distributed at the conference

A feedback exercise is planned: Feedback questionnaire to all/selected members of thematic networks

Output Indicator – Update of European-wide resources

Output Indicators – RESOURCES/Knowledge base

Web Resources

Target: 2

IP Turku will concentrate on two types of web resources:

- (i) Updates for Electronic Handbook on Eligibility
- (ii) Handbook on Steering Programme and Project meetings

Both resources serve the whole programme and project implementation community and provide easy access to latest information on eligibility and on effective meeting practises.

Nature of activity is ongoing throughout the year.

Result Indicator

Number of downloads

Total number: 500

Number of programmes in which tools are used

Web-resources serve the whole programme and project implementation community and provide easy access to latest information on eligibility and on effective meeting practises. The resources should be rated as useful quick reference guides.

A feedback exercise is planned: Feedback on the quality of these types of reference materials are collected via comments fields included in the electronic versions. Quantitative feedback is collected by download counters in the website.

Assessment of use in programmes will be included in the interest assessment process for further services at a later point

Output Indicator – Updated Tools and resources

Output Indicators – RESOURCES/Tools

Refined and Updated Tools

Target: 1

Publicly available: yes

INTERACT Website: yes no

The update of Tools from the INTERACT Website is to be coordinated by the Content Group

INTERACT Communication

This forms part of the supporting outputs outlined for each INTERACT Point in Annex 6

Output Indicator– Dissemination and promotion

Output Indicators – DISSEMINATION & PUBLICITY

Promotional Activities

Paper: yes no

INTERACT Website: yes no

IP Turku will disseminate INTERACT information and results by several means. The most direct dissemination method is distribution of materials at the events. One set of materials is distributed to each participant of an event. Additional copies can be downloaded from website.

In addition to participating in the joint promotion activities of INTERACT coordinated by the IS, IP Turku will promote INTERACT Programme and its services in events organised by CBC programmes and other associated partners of programmes. This is done in form of information stands and/or by providing

informative presentations. In addition to informing of services and events, there will be promotion on secondary documents being available to programme partners: the manuals, the handbooks, applicant's package etc. Similar presence is foreseen to take place in relevant events of the hosting organisation.

IP Turku will also produce press releases and informative articles in connection to events and offer them to targeted media related to regional development in the area. Such releases will be given in local languages.

Result Indicator

Number of paper copies distributed
Total number: 600

Material sets are compiled of existing INTERACT training materials and/or of new materials produced for events. Each set contains different number of publications. They may be distributed either by hard copy printouts or soft copies on USB sticks or by downloading from website

A feedback exercise is planned: Feedback is collected by assessing event evaluations, by interviewing clients in needs assessment meetings and by download counters on the website

Annex 2 INTERACT Point Valencia Work Plan 2008 Activity

INTERACT Services

Output Indicator - General Information Services
Output Indicators – RESOURCES/Knowledge base General information services Target: 50 Paper: <input type="checkbox"/> yes <input checked="" type="checkbox"/> no INTERACT Website: <input type="checkbox"/> yes <input checked="" type="checkbox"/> no
The INTERACT Point will both act as and produce general information services to a wide range of programmes and stakeholder via telephone or e-mail on the topics in which INTERACT Point Valencia will be specialised.
Result Indicator
Number of programmes in which tools are used Total number: 18
The general information services will be utilised in each of the programmes within the IP Valencia geographic zone.
A feedback exercise is not planned.
Output Indicator - Building up the network
Output Indicators – COOPERATION/Network Coordination Two tier network set-up and coordination Target: 1 Location: Valencia Geographic Zone
Establish contacts with programme management bodies of Territorial Cooperation programmes, regions and other stakeholders involved in Territorial Cooperation projects within the area allocated to INTERACT Point Valencia, based on the existing system of National Contact Points.
Result Indicator
Members of Networks Total number: 18
The Network will encompass all programmes within the IP Valencia area.
A feedback exercise is not planned.
Output Indicator - Advisory Services
Output Indicators – COOPERATION/Exchange and Transfer Advisory services Target: 20 Location: Different cities in IP Valencia area
The IP will produce advisory services for the programmes and stakeholders analysed within the area allocated to INTERACT Point Valencia, and establish INTERACT Point Valencia as a frequently used source of information and advice for these programmes, and to be also a first contact point for the Transnational Programmes located in the area.
Result Indicator
Instances of advice Total number: 20

Participant Days Total Number: 150
The advisory services will result in a higher cooperation with the programmes within the IP area. It may be counted in instances of advice. This number will probably be higher with the reporting but is stated at 20 until the first year of operation is over to see where/how high the demand lies/is.
A feedback exercise is planned: questionnaire from the event

Output Indicator - Network Events
Output Indicators – COOPERATION/Exchange and Transfer Thematic Networks Target: 2 Location: Within the Valencia geographic zone
Elaborate 2 building-up network events for the programmes inside the area allocated to INTERACT Point Valencia, on the products and services offered by IP Valencia.
Result Indicator
Number of new Contacts Total number: contacts for all 18 programmes in IP Valencia area
Members of networks Total number: 18 programmes in IP Valencia area
Participant days Total number: 50
Each event will target specific audiences within the geographic area. It will build the INTERACT Contact Database as well as increase the participation in the network and ensure full coverage of the IP Valencia area.
A feedback exercise is planned: questionnaire from the event

Output Indicator -Training Seminars
Output Indicators – COOPERATION/Exchange and Transfer Seminars and Workshops Target: 10 Location: Different cities in IP Valencia area
To offer reliable and targeted training to new and existing staff from programme management bodies, through a series of core INTERACT seminars on different management topics: -Organisation and facilitation of 3 seminars on Territorial Cooperation financial management -Organisation and facilitation of 2 seminars on Territorial Cooperation project management. -Organisation and facilitation of 1 seminar on Territorial Cooperation Human Resources management. -Organisation and facilitation of 2 seminars on Introduction of Introduction to European Territorial Cooperation. -Organisation and facilitation of 1 seminar on First Level Control. -Organisation and facilitation of 1 seminar on Programme and project closure
Result Indicator
Participant days Total number: 400 participant days
Each seminar will target 15 to 20 participants for 2 days.
A feedback exercise is planned: questionnaire from the event

Supporting Output– Organisation and facilitation of Communications Plan Seminar
Cooperation with INTERACT Point Vienna Output Indicators – COOPERATION/Exchange and Transfer Seminars and Workshops Target: 1 Location:to be decided
Collaboration on the organisation and facilitation of 1 seminar on Communication Plans for Territorial Cooperation programmes.

Supporting Output – Joint Seminars and Workshops (with other IPs)
Output Indicators – COOPERATION/Exchange and Transfer Seminars and Workshops Target: 2 Location:
According to the past experience where IP Valencia has contributed into different seminars organised by other INTERACT Points, IP Valencia is sure that spontaneous collaborations will occur in 2008 once IPs Work plans become more and more detailed. The time devoted by IP Valencia staff in support, preparation and assistance of the development of materials will have to be taken into account.

INTERACT Products

Output Indicator - Assessment of Needs
Output Indicators – RESOURCES/Knowledge base Surveys Target: 1 Publicly available: <input type="checkbox"/> yes <input checked="" type="checkbox"/> no Paper: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no INTERACT Website: <input type="checkbox"/> yes <input checked="" type="checkbox"/> no
Having established contacts with programme management bodies of Territorial Cooperation programmes, regions and other stakeholders involved in Territorial Cooperation projects within the area allocated to INTERACT Point Valencia, based on the existing system of National Contact Points. The IP will carry out an assessment of needs for these stakeholders and programmes, and raise awareness of the products and services that INTERACT II can deliver.
Result Indicator
Number of programmes in which tools are used Total number: 18
The needs assessment will affect all programmes within the area and will be available for them to use as a tool within their own programmes.
A feedback exercise is planned: questionnaire from the event

Output Indicator - Material Sets from Events
Output Indicators – RESOURCES/Knowledge base Material Sets Target: 6 Publicly available: yes Paper: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no

INTERACT Website: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no
IP Valencia will produce material sets for the Workshops and Seminars. This materials (Agenda, presentations, background papers, EU documentation etc) will be distributed to the participants and will be made available to the entire community via the INTERACT Website. USB sticks will be produced. Tools and material sets will be delivered in these devices. The number of material sets published will depend on the number of participants to the events organised by IP Valencia, linked to the condition that IP Valencia staff is operational on time.
Result Indicator
Number of downloads Total number: 500
Number of programmes in which tools are used Total number: 18
The collected information will serve as a reference in all the programmes covered by IP Valencia. The material sets will also be freely available for download for other programmes and interested bodies.
A feedback exercise is planned: It will take place within the event for which the material set it designed

Output Indicator - Programme Fact sheets
Output Indicators – RESOURCES/Knowledge base Web Resources Target: 1 Publicly available: yes Paper: <input type="checkbox"/> yes <input checked="" type="checkbox"/> no INTERACT Website: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no
IP Valencia will update the INTERREG Information Web section and create a fact sheet, for each of the programmes covered by IP Valencia.
Result Indicator
Number of downloads Total number: 500
Number of programmes in which tools are used Total number: 18
The collected information will serve as a reference in all the programmes covered by IP Valencia and throughout Europe both within European Territorial Cooperation Programmes and for interested bodies.
A feedback exercise is planned: coordinated through the Focus Group on IACS

Output Indicator - E-tool on Eligibility
Output Indicators – RESOURCES/Tools Refined and Updated Tools Target: 1 Publicly available: yes Paper: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no INTERACT Website: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no
IP Valencia will contribute to the E-tool on Eligibility with collection of national eligibility rules from IP Valencia's area. This activity will be coordinated with the Finance Group. This activity will be subject to the timely setting-up of IP Valencia Team and final number of headcounts.
Result Indicator
Number of downloads Total number: 500

Number of programmes in which tools are used Total number: 18
The collected information will serve as a reference in all the programmes covered by IP Valencia.
A feedback exercise is planned: reviewed with the relevant contact persons from each county.

INTERACT Communications

This forms part of the supporting outputs outlined for each INTERACT Point in Annex 6

Output Indicator - External Networking
Output Indicators – COOPERATION/Network Coordination Enhancement and maintenance of external networking Target: 5 Location: different programme events
INTERACT Point Valencia will attend several programmes' events in order to promote INTERACT's visibility and carry out promotional activities for networking purposes. IP Valencia will attend important networking events of various natures: <ul style="list-style-type: none"> - Programme events organised by Programmes in the area of IP Valencia - EU institutional events (Open Days, COR events etc) of interest for IP Valencia <p>The number of events to be attended will depend on staff availability for such participation and on the number of events directly relevant for IP Valencia. Participation to external events will be coordinated by the IS through the CoorG and ComG</p>
Result Indicator
Number of new Contacts Total number:200
The results of this activity 3 are crucial for a good visibility and awareness-raising of the INTERACT programme, and our target groups (programmes and stakeholders located within the area allocated to INTERACT Point Valencia) need to be aware of all the products and services offered by the INTERACT programme. Participation in these events will help IP Valencia to obtain important information on the latest developments in the programmes (status of implementation, needs, issues etc) and to promote IP Valencia's services. Regarding participation in EU-Institution events, IP Valencia will seek to inform the relevant stakeholders of its activities and to collect information on the latest legislative, political and technical developments.
A feedback exercise is not planned.

Supporting output – Internal Staff Training(s)
Staff trainings Target:2
Description of the output(s) including target groups
To keep high-quality standards in the delivery of INTERACT products and services, IP Valencia considers to take part in any staff training activities organised by the IS, other IPs and also by others.

Annex 3: INTERACT Point Viborg Work Plan 2008 Activity

INTERACT Services

Output Indicator – Geographical Zone Conference
Output Indicators – COOPERATION/Exchange and Transfer Conferences Target: 1 Location: North-western Europe
<p>The conference will be open only to representatives of programmes in the Viborg geographical zone (i.e. cross-border and transnational but not the transnational programmes from outside north-west Europe). It will be the main needs assessment tool for IP Viborg in 2008 in that we hope to bring together a range of stakeholders from all of the programmes in the zone and define most of the details of the Work Plan for 2008 based on their input.</p> <p>We feel strongly, however, that an event focused solely on needs assessment will not be an attractive offer for the programmes in the zone. The agenda will therefore also include workshop sessions, expert input and programme presentations in order to spread knowledge and identify possible synergies and/or conflicts between these programmes as well as offering high quality thematic content as the basis of further discussions and/or cooperation between the programmes represented.</p>
Result Indicator
Participant days Total number: 150
Based on 1.5 days x 100 participants from programmes in the Viborg zone
A feedback exercise is planned: Standard event evaluation. This event will also, however, form the main part of IP Viborg's needs assessment strategy in 2008. Additional feedback actions will therefore be an integral part of the event
Output Indicator – Laboratory/Pilot Group
Output Indicators – COOPERATION/Exchange and Transfer Framework for laboratory groups and pilot networks Target: 1 Location: NA
<p>We hope to initiate at least one such group once we have spread awareness of this opportunity to our stakeholders. There are undoubtedly many content possibilities but current attention is focused on increased harmonisation of monitoring data and subsequent improvements in the way these data and other results are distributed and used throughout Europe. A laboratory group could therefore focus on the development of a knowledge management framework for this data while later piloting could try to implement more harmonised data collection and analysis across a range of programmes. We would like this group to run for a few months before considering initiation of other groups in order to learn about effective methods and potential challenges. We would in most cases expect such groups to operate across zones, as an excessively local focus in such work would impact on the transferability of results.</p>
Result Indicator

Number of programmes in which tools are used
The aim is that any such group should produce concrete results for use in programme implementation.
A feedback exercise is not planned: We believe that take up and use of the tool developed will provide sufficient evidence of the value of the activity.

Output Indicator– Seminars and Workshops

Output Indicators – COOPERATION/Exchange and Transfer

Seminars and Workshops

Target: 11+3+6

Location: Various locations

IP Viborg events are developed as a package of related offers with programmes and staff choosing from the range of options available according to their existing knowledge and the theme. Training seminars provide a comprehensive background to the subject addressed and existing procedures and requirements. 11 training seminars are planned for 2008. Provisionally: 2 x Financial Management aimed at programme level finance staff, 3 x Project Management aimed at staff involved in project development and support, 1 x Strategic Project Generation aimed at programme level project support staff, 2 x Introduction to European Territorial Cooperation aimed at local, regional and national staff peripherally involved in the programmes (through e.g. seat on a committee), 1 x Evaluation aimed at staff involved in the commissioning and accompaniment of evaluations, 2 x First Level Control aimed at staff supervising and/or working within first level control systems. Dates and subjects may vary according to levels of demand.

If a training seminar is not appropriate, issues are dealt with at workshops. Here participant numbers are often greater and the focus is on discussion and group work to develop new solutions and approaches. Workshops are typically used to address new requirements where there is not yet an extensive pool of successful practices to draw on. 3 such workshops are planned for 2008. Suggested subjects so far are Article 71 and INTERREG closure. As consensus develops on how to implement the new audit requirements, it may also be appropriate to invite second level controllers together again. Although offered within the Viborg geographical zone and primarily targeted at stakeholders within that zone, these seminars and workshops are fully coordinated with the other points in terms of content development and delivery.

Finally, advisory service events aim to fill remaining gaps in service coverage. On the one hand, events are offered to small groups of programmes, staff or Member States so that general content can be addressed in terms of more specific contexts. As an example, a control event might focus on the particular difficulties of harmonising European eligibility rules with one Member State's own rules. Advisory events are, on the other hand, also used to cover themes where INTERACT Point Viborg is not offering other events. For example, no specific events are currently planned on selection criteria and assessment procedures but a tailor-made package could be produced if it was requested. Advisory services are decided based on requests from programmes in the Viborg zone and as such content and target programmes cannot be supplied at the moment. Certainly, requests will be clustered where possible and services may as a result be offered with other IPs

With this combination of service offers, we hope to be able to meet most needs during 2008.

Result Indicator

Participant days

Total number: 630

As a rule training seminars last for two days with 20 participants while workshops are generally 1½ days with more participants. Advisory services generally last for 1.5 days. Participant numbers vary widely – from 50 to 5. The result is therefore an estimate only. Target groups depend on content but are focused on

programme staff.

A feedback exercise is planned: Evaluation questionnaire as a minimum with possible additional activities especially for workshops

Output Indicator– Transnational Programme Workshops

Output Indicators – COOPERATION/Exchange and Transfer

Seminars and Workshops

Target: 3

Location: Various locations

These three workshops are targeted at the transnational programmes. The inter-regional programme will also be invited to participate and, as in the past, ESPON and URBACT will be invited to finance related events. These workshops represent the core of offers to the transnational programmes and will be used to activate and extend network cooperation between them. Provisionally we would propose one meeting each of project support staff, finance staff and communication staff.

If network participants made a convincing case for additional meetings in 2008, we would try and organise these if budget allowed. We suspect anyway that the implementation scenario may have to be more complex than we describe here. Three ‘blocs’ of programmes are currently developing – one in the east (Baltic, Alpine, CES and SEES), one in the west (NWE, Atlantic, Mediterranean (and ESPON and URBACT)) and one in the north (North Sea, Northern Periphery and Baltic) – and beginning to work on concrete projects together. If these represent ‘natural’ cooperation zones we will offer some activities according to these groupings and make all possible efforts to integrate the remaining programmes (notably SUDOE but also the islands programmes).

Result Indicator

Participant days

Total number: 90

Based on 20 participants x 1.5 days. Programme bodies (and especially JTS/MA) are the core target group but we also recognise the need to address wider stakeholder groups.

A feedback exercise is planned: Event evaluation and on-going dialogue on the effectiveness of actions for transnational programmes

Output Indicator – General Information Services

Output Indicators – RESOURCES/Knowledge base

General information services

Target: 100

Publicly available:

Paper: yes no

INTERACT Website: yes no

The INTERACT Point receives many requests for information, advice and documentation and we expect that this will continue in future though with a contact office available in each zone, requests should be increasingly limited to north-west European programmes. The centralisation of communication functions to the secretariat may also reduce the number of direct enquiries as these have in the past peaked after Viborg communication initiatives (such as a newsletter). The target is therefore based on a slight drop-off of activity here. We define these information services as occasions when we provide technical information to our stakeholders.

Result Indicator

Result Indicators – COOPERATION <input checked="" type="checkbox"/> Instances of advice Total number: 100
Based on added value contacts (i.e. those that provide professional input to users rather than just general information on our services).
A feedback exercise is not planned. We receive a lot of positive informal feedback. We would however like to see an assessment of this type of activity included in programme evaluation activities

Output Indicator 1.10 – Zone Networks and Contact Building
Output Indicators – COOPERATION/Network Coordination <input checked="" type="checkbox"/> Two tier network set-up and coordination Location: Within the assigned Viborg geographic area
IP Viborg is planning a range of actions to establish the regional network. Firstly, the identification of National Contact Persons and first contact with them will be essential for gaining a first overview of national perspectives on needs. We hope also that the NCPs will act as a ‘door-opener’, informing their programmes that we plan to contact them and encouraging the take-up of INTERACT services. In order to help initial contacts with the programmes, we will also prepare a package of core INTERACT documents and an explanation of the services available right now. This will be accompanied by a catalogue of other activities where INTERACT is active and an invitation for programmes to discuss with us how INTERACT might assist them. Face to face meetings will be promoted and this will be one of the main aims of the zone conference to be held.
Result Indicator
Number of new Contacts Total number: 200
We have decided to reject a count of network members here because we are not convinced that regional and national networks in the Viborg zone should be formalised. We would prefer to extend contacts so that stakeholders can choose for themselves how often and how much they want to be involved in INTERACT services.
A feedback exercise is not planned but the success of the exercise will be based on the take-up of services in the zone.

INTERACT Products

Output Indicator– Material Sets developed for events
Output Indicators – RESOURCES/Knowledge base Material Sets Target: 16 Publicly available: yes Paper: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no INTERACT Website: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no
These materials are developed as background and inputs for events. We count only new materials in the output (i.e. materials for repeat events are not double counted). Here we count the materials that will be developed for new training seminars and the workshops and advisory services carried out in 2008. Where possible we will ask for input from other offices before use. Where time pressures do not allow this, we will make the materials available for use as part of the INTERACT knowledge pool.
Result Indicator
Number of paper copies distributed Total number: 575

Based on one set per participant. Additional copies are sometimes requested/downloaded after the event.

A feedback exercise is planned: Feedback on materials provided forms an important part of the event evaluation exercise

Output Indicator– Preparatory Survey for Project Capitalisation

Output Indicators – RESOURCES/Knowledge base

Surveys

Target: 1

Publicly available: yes

Paper: yes no

INTERACT Website: yes no

In line with both recent comments by the Member States and Commission, and the wishes expressed by many programmes, INTERACT Point Viborg will push for the establishment of services that allow the effective capitalisation of INTERREG project results. Such services would serve as a publicity tool but also more importantly as an input for future project development to promote the spread of project good practices across Europe. The project is ambitious requiring both increased harmonisation of the material available on projects and the development of a common programme position on how to present this information. The IP Viborg survey will therefore address these issues by analysing the information currently held by a range of programmes as preparation for programme meetings to find workable solutions

Result Indicator

Number of paper copies distributed

Total number: 100

As noted above, the survey is seen as a preliminary step and it is not envisaged that large numbers would be distributed.

An effective and regular feedback mechanism for documents would be very useful.

Result Indicator

Number of programmes in which tools are used

Total number: 100

While the survey may provide some initial input, its primary role will be to inform discussions on next steps.

A feedback exercise is not planned. Success will be assessed according to the number of programmes choosing to participate in this activity.

INTERACT Communications

This forms part of the supporting outputs outlined for each INTERACT Point in Annex 6

Supporting Output– contribution to external events

Output Indicators – COOPERATION/Exchange and Transfer

Seminars and Workshops

Target: 2

Location: Within the Viborg Geographic Area

We count here events where IP Viborg contributes rather than just participating but where the contribution is not sufficient to justify labelling the event an advisory service. Typically this involves presentations about INTERACT and/or specific thematic issues. Such events can provide a very good way of introducing new target groups to INTERACT services and extending INTERACT's own knowledge and contact-base. They are, however, relatively resource intensive and often offer no guarantee of a return on the time investment. We will therefore limit this type of activity and focus on events where large numbers of important new

stakeholders can be expected to attend (e.g. national events on Structural Funds).
Result Indicator
Audience reached with presentation Total number: 300
Based on 2 X 150 participants
A feedback exercise is not planned.

Annex 4 INTERACT Point Vienna Work Plan 2008 Activity

INTERACT Services

Output Indicator– Regional Network Conference
Output Indicators – COOPERATION/Exchange and Transfer Conferences Target: 1 Location: Vienna
<p>Conference with the members of the Regional Network of IP Vienna. After setting-up this network, IP Vienna will organise this event which will include: 1) Presentation on the main challenges of the new 2007-13 Programming Period and how INTERACT can support the programmes; 2) Needs assessment exercises, which will enable IP Vienna to plan the activities from March 2008 until June 2009.</p> <p>The activities and the timetable will depend on the potential delays in the complete setting up of the Team of IP Vienna and the final number of headcounts</p>
Result Indicator
Members of Networks Total number: 150
Audience reached with presentation Total number: 150
Participant days Total number: 150
1,5 day conference for 100 participants Active participation of the regional network's members in the conference activities. Outcomes of the conference (needs assessment) will be considered by IP Vienna for development of further services
A feedback exercise is planned: Evaluation form and questionnaire
Output Indicator– Demand Responsive Advisory Services
Output Indicators – COOPERATION/Exchange and Transfer Advisory services Target: 7 Location: within the programme area (demand responsive)
<p>The exact calendar of Advisory Services will be determined on a demand-responsive basis, to be set after the Needs Assessment Conference has been completed.</p> <p>Advisory services will be delivered on a demand-responsive basis. The outcomes of the needs assessment process, to be conducted with the programmes assigned to IP Vienna, will determine the topics where AS is needed. Delivery of AS will depend on the number of requests received, the complexity of the requests, the staff available at the IP and the type of AS (e.g. E-mail or Meeting). IP Vienna will cluster the requests and optimise the delivery.</p>
Result Indicator
Instances of advice Total number: 7
Participant days Total number: 84
7 Advisory Services lasting for 1,5 to 2 days for about 6 participants Stakeholders that have requested the advisory are satisfied with the services delivered and solutions discussed.

A feedback exercise is planned: Evaluation form and questionnaire

Output Indicator– Seminars and Workshops

Output Indicators – COOPERATION/Exchange and Transfer

Seminars and Workshops

Target: 5 +2

Location: Within the IP Geographic area

The exact calendar of seminars will be determined on a demand-responsive basis, to be set after the Needs Assessment Conference has been completed

- Seminar, which can be repeated (30-40 participants) such as Financial management, Project management, Strategic project generation, Communication (implementing the communication plans), Human resources.
- Workshop (30-40 participants) such as: EGTC, IPA
- Workshops on demand, according to the urgent needs of IP Vienna Stakeholders (such as e.g. Programme Closure etc.)

Seminars and Workshops will be delivered on a demand-responsive basis. In any case they will ensure a pro-active participation (small group work) and networking opportunities. To possibly cover all needs the sub-grouping between the “experienced” and “less experienced” participants will be explored.

The number of seminars and workshops will be subject to the timely setting up of the team at IP Vienna and the final number of headcounts. In case of 3 PM a concept with reduced participants and quality level has to be applied but would allow to raise the number to 7. In case of one part time expert support as indicated above the number could be raised to 6. In case of 5 PM 3 more could be offered.

Result Indicator

Audience reached with presentation

Total number: 1560

Participant days

Total number: 560

5+2 Seminars/Workshops for 1,5 or 2 days for about 40 participants (about 560 participants days)

Active participation of the stakeholders in the seminars/WS activities. A majority of participants express their satisfaction through feedback exercises.

A feedback exercise is planned: Evaluation form and questionnaire

Output Indicator–Thematic networks

Output Indicators – COOPERATION/Exchange and Transfer

Thematic Networks

Target: 2

Location: IPA Countries, regions interested in the EGTC

Thematic Networks might be set up, according to the needs and demands of IP Vienna area, such as: IPA network, EGTC network, First level network etc. Besides the distribution of the information among the network members, IP Vienna can organise ad hoc restricted workshops..

Result Indicator

Participant days Total number: 100

Members of Networks

Total number: 100

The thematic network members will exchange information on the considered topics, both from their own experience, their questions and needs, problems faced etc. These networks will be used by IP Vienna also for review exercises on the development of content for related activities (EGTC/IPA workshops, web section, material sets etc)

2 networks for 30 programmes

A feedback exercise is planned

Output Indicator– Ad Hoc General information services

Output Indicators – RESOURCES/Knowledge base

General information services

Target: 40

Publicly available: yes

INTERACT Website: yes no

IP Vienna will provide ad-hoc advisory services to the stakeholders in its area, in the form of phone or email services. These general information services require substantial research and are work-consuming tasks. Time required for such activity can be precisely assessed via the Vienna Managing System.

Result Indicator

Number of programmes in which tools are used

Total number: 30

All programmes in the area of IP Vienna will be invited to make use of General Information services, on a demand-responsive basis. Especially IPA Programmes and NMS (Bulgaria and Romania) will be addressed.

This activity will be influenced by the timely setting up of IP Vienna's team and to the final number of headcounts

A feedback exercise is planned: Evaluation Form

Supporting Output - ENPI Conference (Knowledge Transfer)

Description of the output(s) including target group reached

Co-organisation of a Conference for knowledge transfer to the new ENPI Point and support for their own activities, such as network set up.

INTERACT Products

Output Indicator – Refined and Updated Tools

Output Indicators – RESOURCES/Tools

Refined and Updated Tools

Target: 1

Publicly available: yes

Paper: to be decided by content group

INTERACT Website: yes no

The update of Tools from the INTERACT Website is to be coordinated by the Content Group.

Output Indicator– Thematic Survey on Capitalisation of Project Results

Output Indicators – RESOURCES/Knowledge base

<p>Surveys Target: 1 Publicly available: yes Paper: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no INTERACT Website: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no</p>
<p>Thematic survey on Capitalisation on projects results. This survey will include: 1) Analysis and comparison of the approaches of different INTERREG III programmes, different strands, different objectives (mainstream programmes) of the IP Vienna geographical area; 2) Survey on good practice projects of these programmes. Topic: Accessibility and transports in the Alps and South East Europe (Danube Basin, Balkans, Sea and River Basins, TEN and TINA networks).</p> <p>The extent of the survey and the starting date of the related activities will depend on the potential delays in the complete setting up of the Team of IP Vienna and the final number of headcounts.</p>
<p>Result Indicator</p>
<p>Number of downloads Total number: 500</p>
<p>Number of programmes in which tools are used Total number: 69</p>
<p>The programmes (MA, JTS, MSC) assigned to IP Vienna will be approached on the question of accessibility on several occasions: regional network meeting (needs assessment), review process of the results of the survey, and as recipients of the survey's results.</p>
<p>A feedback exercise is planned: A review process is planned</p>

<p>Output Indicator– Material Sets for Events</p>
<p>Output Indicators – RESOURCES/Knowledge base Material Sets Target: 15 Publicly available: yes Paper: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no INTERACT Website: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no</p>
<p>The exact calendar of Services (Seminars, conferences, Advisory Services) will be determined on a demand-responsive basis, to be set after the Needs Assessment Conference has been completed.</p> <p>Publication of event related material sets: IP Vienna will publish Event material. This material (Agenda, presentations, background papers, EU documentation etc) will be distributed to the participants and will be made available to the entire community via the INTERACT Website. The number of material sets published will depend on the number of events (seminars, workshops, thematic networks, Regional NCP Conference, etc.) that IP Vienna will be able to organise. It is linked to the IP Vienna staff is operational on time.</p>
<p>Result Indicator</p>
<p>Number of paper copies distributed Total number: 800</p>
<p>Number of downloads Total number: 800</p>
<p>Number of paper copies distributed Total number: 800</p>
<p>The material sets will be distributed to all participants in the events and will be made available to the overall public after each event, via publication on the INTERACT Website. These material sets will be user-friendly, in order to allow smooth reading by the interested stakeholders.</p>
<p>A feedback exercise is planned</p>

Output Indicator– Update of INTERREG Sections on Website
Output Indicators – RESOURCES/Knowledge base Web Resources Target: 1 Publicly available: yes Paper: <input type="checkbox"/> yes <input checked="" type="checkbox"/> no INTERACT Website: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no
<ul style="list-style-type: none"> - Update of the INTERREG Information Web section: creation of a Fact sheet for each of the programmes covered by IP Vienna. - Update of the IPA section. - Update of the EGTC section. - Setting-up and update of the Programme closure section <p>The Programme Fact sheets will be developed as outcomes of the Regional Network's meetings. The structure of each page will be based on a general template proposed by IP Vienna - to be agreed in the Communication Group. Coordination will be ensured by the Communication and Quality managers in the IS.</p> <p>This activity will be subject to the timely setting up of IP Vienna's team and to the final number of headcounts</p>
Result Indicator
Number of downloads Total number: 30
<p>The IPA and EGTC section, which are already available on the INTERACT Website, will be upgraded to integrate the latest information and developments. The section on Programme Closure will be set up and updated. The sections will be promoted at our events and it is expected that the interested stakeholders use available information and material. The consultation of the Programme documentation will help creating a better field for sharing of information and knowledge between the various programmes in IP Vienna's area, but also with other programmes EU-wide.</p> <p>A feedback exercise is planned: Each programme Fact sheet will be developed in coordination with the concerned programme and will be subject to a review process involving the relevant stakeholders in the programmes. The IPA/EGTC/ProgrammeClosure sections will be reviewed in the framework of the corresponding thematic groups, if set up. The coordination with other institution concerned, such as the CoR for EGTC and DG Enlargement for IPA, will be ensured</p>
Supporting Output– E-Tool on Eligibility
Output Indicators – RESOURCES/Tools Refined and Updated Tools Target: 1 Publicly available: yes Paper: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no INTERACT Website: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no
<p>IP Vienna will contribute to the E-tool on Eligibility with collection of national eligibility rules from IP Vienna's area. This activity will be coordinated within the Finance Group. This activity will be subject to the timely setting-up of IP Vienna Team and final number of headcounts. It will not include translation into English.</p>
Result Indicator
Number of programmes in which tools are used Total number:30

Number of downloads Total number: 500
The collected information will serve as a reference in all the programmes covered by IP Vienna.
A feedback exercise is planned: The list of eligibility rules applying to each country will be collected from and reviewed with the relevant contact persons from each county

INTERACT Communication

This forms part of the supporting outputs outlined for each INTERACT Point in Annex 6

Output Indicator– Representation at External Events
Output Indicators – COOPERATION/Network Coordination Enhancement and maintenance of external networking Target: 5 Location: EU-wide
Representation of IP Vienna in events, for networking purposes. IP Vienna will attend important networking events of various natures: <ul style="list-style-type: none"> - Programme events organised by Programmes in the area of IP Vienna - EU institutional events (Open Days, COR events etc) of interest for IP Vienna The number of events to be attended will depend on staff availability for such participation and on the number of events directly relevant for IP Vienna.
Result Indicator
Number of new Contacts Total number:
Participation in these events will help IP Vienna to obtain important information on the latest developments in the programmes (status of implementation, needs, issues etc) and to promote IP Vienna's services. Regarding participation in EU-Institution events, IP Vienna will seek to inform the relevant stakeholders of its activities and to collect information on the latest legislative, political and technical developments.
A feedback exercise is planned.

Supporting Output – INTERACT Website
Output Indicators – DISSEMINATION & PUBLICITY Web Portal Target: 1 Publicly available: yes
Description of the output(s) including target group reached
Contributions and updates from all IPs to the INTERACT Website structure and content, to be coordinated by the Communication Group. IP Vienna will commit to the following sections: IPA, EGTC, INTERREG Information for the programmes in the area of IP Vienna. Contribution of IP Vienna to other sections will be subject to the timely setting up of IP Vienna's team and to the final number of headcounts.

Output Indicator – Internal Staff Training(s)
Output Indicators – MANAGEMENT/Quality Management (no result indicators) Staff trainings Target:6
Each staff member (6) will each attend one content-related training, according to needs and available training possibilities.

Annex 5 INTERACT Programme Secretariat Work Plan 2008 Activity

Due to the coordination role of the INTERACT Secretariat, this work plan is not divided into INTERACT Services, Products and Communication. The majority of the outputs fall under two main categories: Coordination of the programme and Communications.

Output Indicator INTERACT Programme Monitoring Committee Meeting(s)

Output Indicators – MANAGEMENT/Quality Management (no result indicators)

CooG and other permanent work groups

Target: 2

The INTERACT Secretariat will support the Managing Authority in organising two Monitoring Committee meetings in 2008. This task involves the staff of the IS with regards to: 1) the MC preparation and the decision making process, 2) the follow-up of the Decisions and 3) the operational aspects linked to event management (logistic, liaison with participants, document management, etc...).

Output Indicator INTERACT Programme Audit Authority and Group of Auditors Meeting(s)

Output Indicators – MANAGEMENT/Quality Management (no result indicators)

CooG and other permanent work groups

Target: 1

The INTERACT Programme Secretariat will support the Audit Authority in the organisation of the first meeting of the National Auditors appointed by States participating to the programme for carrying out the duties provided for in Article 62 of Regulation (EC) No 1083/2006.

The AA will have to present to the EC within nine months of the approval of the Operational Programme an audit strategy. This task involves the staff of the IS with regards to: 1) the operational aspects linked to event management (logistic, liaison with participants, document management, etc...), 2) the support to the AA in the follow-up process.

Output Indicator 3.3 Coordinators' Group Meeting(s)

Output Indicators – MANAGEMENT/Quality Management (no result indicators)

CooG and other permanent work groups

Target: 4

In 2008 the Coordinators' Group will meet four times (meetings will last two days). Depending on the agenda items the EC will be invited to attend. The main topics in 2008 will be:

- progress in establishing the Managing System (the first three to four months)
- the set up and the coordination of the regional networks of Target Groups
- coordination with National Contact Persons (where nominated)
- reporting and planning processes
- after the first five months of delivery programme priorities will be discussed and assessed for possible revision

The meetings will be timed taking into consideration also the elaboration of the Annual Work Plan 2009 and the finalisation of the Annual Work Plan Reports 2007.

Output Indicator - Communication Group Meeting(s)

Output Indicators – MANAGEMENT/Quality Management (no result indicators)

CooG and other permanent work groups

<p>Target: 4</p> <p>Four Communication Group (ComG) meetings are planned in 2008. The meetings will be timed before Coordinators group meetings may so that decisions which have to be validated by the CoorG are able to be in due time.</p> <p>Each of the ComG meetings will last for two days. The meetings in 2008 will focus on developing the INTERACT Communications System; promotional campaigns, coordination of joint dissemination/European wide events; setting up the editorial team for INTERACT Newsletters/News flash and the production and dissemination strategies for them; Finalising the Communications Plan; Feedback exercises on the IACS and planning for the focus group on the INTERACT Website/IACS for external users.</p>
<p>Output Indicator - Finance Group Meeting(s)</p> <p>Output Indicators – MANAGEMENT/Quality Management (no result indicators) CooG and other permanent work groups Target: 2</p> <p>Two Finance Group (ComG) meetings are planned in 2008.</p> <p>Meetings will focus on the revision and update of developed tools (manuals and studies on financial matters – e.g. Financial Management Handbook) as well as the elaboration of new projects (e.g. reflection on the role of the Audit Authority). The nominated managers in this Group will than coordinate in remote the elaboration of the material.</p> <p>The meetings will be timed also in accordance with the necessity to prepare the Mid Term Financial Reports (2008) and the Annual Final Reports for 2007.</p>
<p>Output Indicator - Content Group meeting(s)</p> <p>Output Indicators – MANAGEMENT/Quality Management (no result indicators) CooG and other permanent work groups Target: 2</p> <p>Two Content Group (ComG) meetings are planned in 2008.</p> <p>Meetings will focus on the revision and update of developed tools (manuals and studies on financial matters – e.g. Set up of monitoring systems)) as well as the elaboration of new projects (e.g. innovation and the environment). The nominated managers in this Group will than further elaborate in remote the project as agreed.</p> <p>The meetings will be timed also in accordance with the necessity to prepare the Mid Term Activity Reports (2008) and the Annual Final Reports for 2007.</p>
<p>Output Indicator - National Contact Person Network</p> <p>Output Indicators – COOPERATION/Network Coordination Two tier network set-up and coordination Target:1 Location: Brussels</p> <p>In 2008 a network of National Contact Persons will be launched with the aim of advising on the most relevant needs arising in the programme participating countries. The main objective scheduled is having this group of professionals up and running in the first semester of the year..</p>
<p>Result Indicator</p>

<p>Result Indicators – COOPERATION</p> <p><input checked="" type="checkbox"/> Members of Networks</p> <p>Total number: 30</p> <p>Each programme participating country is invited to nominate a National Contact Person for the whole programme duration. These persons should possibly be selected within existing national structures responsible for Structural Funds Programmes. However, depending on National settings, also representatives from Regions can be appointed.</p> <p>A feedback exercise is planned: NCPs will be involved in operational programme delivery. They will contribute to provide the Mans with ongoing feedback on activities conducted in their own territory and therefore to adapt targets, methodologies and timing.</p>

<p>Output Indicator– NCP Meeting</p>
<p>Output Indicators – COOPERATION/Exchange and Transfer</p> <p>Conferences</p> <p>Target: 1 Location: Brussels</p> <p>A Meeting with the nominated National Contact Persons for the programme. This will be held in Brussels and is provisionally planned to take place in April 2008. All INTERACT Points will attend this event too.</p>
<p>Result Indicator</p>
<p>Members of Networks</p> <p>Total number: 30</p>
<p>Participant days</p> <p>Total number: 60</p>
<p>1,5 day conference for 40 participants</p>
<p>A feedback exercise is planned: Evaluation form and questionnaire</p>

<p>Output Indicator - Required Reports to be submitted to (or developed for) the MA, CA, AA and the EC</p>
<p>Output Indicators – MANAGEMENT/Quality Management (no result indicators)</p> <p>Required reports</p> <p>Target: 13</p> <p>In 2008 the INTERACT Mans will have to report on activities and financial absorptions. Each IP will elaborate a Mid Term Report covering the first six months of implementation and submit a payment claim (4). The IS will process it and assist the CA for the purpose of sound disbursement of ERDF. In accordance with the subsidy contract each IP will also be in the position to submit Additional Payment requests (4) during the year, which will also be processed by the IS. The IS will also report on its own activities and costs incurred (2).</p> <p>In 2008 the IS will assist the MA in the finalisation and consequent submission to the EC of the Management and Control System procedures description (1) as per Art 71. of Council Regulation (EC) No 1083/2006.</p> <p>The IS will assist the MA in developing the programme communication plan (1) which has to be submitted to the EC within four months of the adoption of the Operational Programme Document.</p> <p>The IS will assist the AA in finalizing an Audit strategy (1) in accordance with Art. 62.1.c of of Council Regulation (EC) No 1083/2006.</p>

Output Indicator - Quality Assurance Manager Appointed
Output Indicators – MANAGEMENT/Quality Management (no result indicators) Quality Assurance Manager Employed Target: 1
The IS will appoint a Quality Assurance Manager as soon as possible in the new year. This person will be responsible for leading the programme's efforts in ensuring higher standards of quality in products and activities through a structured system of evaluations and monitoring.
Output Indicator - Financial and Activity Monitoring System
Output Indicators – RESOURCES/Knowledge Base Web Resources Target: 1 Publicly available: no
Description of the output(s) including target groups
This online application used in INTERACT I will be updated to include the revised indicator framework. It will be used by the INTERACT Secretariat, Points and Managing Authority to plan, report and monitor financial and activity progress.
Output Indicator - Corporate Identity
Output Indicators – MANAGEMENT/Quality Management (no result indicators) establishment and maintenance of INTERACT 2007 – 2013 Corporate Identity Target: 3
The Corporate Identity for INTERACT will be finalised in the first months of 2008 continuing the work started by the IS and supported by the IPs and MA in 2007. The CI will provide standardised templates for events and external communication. The CI will be further discussed in the first ComG and then validated by the first CoG in February.
Output Indicator 3.11 - Corporate Identity Manual
Output Indicators – MANAGEMENT/Quality Management (no result indicators) Manuals describing standardised core processes Target: 1
A Corporate Identity (CI) Manual will be developed by the INTERACT Programme Secretariat in conjunction with the Graphic Designer selected for the INTERACT II Corporate Design. This will build on the current CI Manual and will further develop the INTERACT Style Guide. The CI Manual and Style Guide will ensure visible external consistency for the entire programme and will be developed with input and feedback from each of the INTERACT Points. The Manual will include instructions on the use of every template which should be used as well as the use of logo etc. The CI will be further discussed in the first ComG and then validated by the first CoG in February.
Output Indicator - Staff Training on INTERACT Communications System)
Output Indicators – MANAGEMENT/Quality Management (no result indicators) Staff trainings Target: 1

Location: Vienna

The IACS is central to internal communication within the INTERACT Programme as well as often being the first visible contact with external stakeholders. The new IACS will include a Content Management System for the INTERACT Website which will allow each of the IPs to upload their own content to the site. The new INTERACT Intranet (Confluence) and web mail will ease communication and will be an essential working tool.

Given the importance of these tools to the daily work of the programme a whole staff training is envisaged for April 2008 (to ensure that the IPs are fully staffed and to get the maximum benefit of the training). The dates of the training should coincide with other meetings of permanent work groups (e.g. ComG) in order to get the maximum benefit of team travel and time out of office.

Training on the new CMS has been included in the offer selected by the providers at no extra cost for three days in Vienna.

Output Indicator - Focus Group for INTERACT Communications System

Output Indicators – MANAGEMENT/Quality Management (no result indicators)

Focus Group with Stakeholders

Target: 1

Location: Vienna

This focus group is to be made up of participants from the Communication Officers Network and will analyse external party use of the INTERACT Communications System/INTERACT Dissemination Strategy. In particular it will focus on planning developments in 2009 which may further benefit the end-user. The Focus Group will be organised by the ComG and hosted by the IS. This group would be an add-on to a Communications seminar / meeting for interested and invited participants.

Output Indicator - Newsletter

Output Indicators – DISSEMINATION & PUBLICITY

Newsletter

Target: 4

Publicly available: YES

Paper: To be decided

INTERACT Website: yes no

INTERACT News will be re-launched for the INTERACT II period. A slimmer version with important information and dissemination opportunities for each of the INTERREG Programmes this newsletter will be complemented by regular Newsflashes and the Editorial section of the INTERACT Website (where European Territorial Cooperation programmes will be able to showcase good practice within their programme.).

The editorial team will be made up of the ComG and the coordination will be undertaken by the IS.

Output Indicator 3.15 - Newsflash

Output Indicators – DISSEMINATION & PUBLICITY

Newsletter

Target: 4

Publicly available: YES

Paper: yes no

INTERACT Website: yes no

The INTERACT Newsflash will ensure a more continued dialogue with our contacts. Between Newsletters the Newsflash will be targeted to give information on upcoming events, publications, trainings and “what’s new” in the programme. This will be produced and sent by the IS and will be developed between members

of the ComG.

Output Indicator 3.16 - Disseminators database

Output Indicators – RESOURCES/Knowledge Base

Web Resources

Target: 1

Publicly available: no

Description of the output(s) including target groups

The INTERACT Disseminators Database has been a tool used solely by the IS throughout the INTERACT I Programme. In future it will be made available to all IPs so that dissemination through press can be coordinated within the entire management system.

The database has hitherto only included links to electronic media and websites which publish and disseminate press releases/notifications from the IS. This will be expanded to include relevant media on a European level as well as space for local media within the relevant geographic zones. It will chart the contact from each of the bodies within the Managing System and the ComG will discuss dissemination strategies in order to neither neglect the publication of news externally nor overload certain media.

Output Indicator 3.17 - Publicity – Press releases

Output Indicators – DISSEMINATION & PUBLICITY

Promotional Activities

Target: 4

Publicly available: YES

Paper: yes no

INTERACT Website: yes no

In order to support the INTERACT Dissemination campaign press releases will be sent regularly to European press (European Voice, Euro TV etc) to ensure publicity. These will be written and coordinated by the IS within the framework set out for the Disseminators Database with the ComG.

Output Indicator 3.18 - Website

Output Indicators – DISSEMINATION & PUBLICITY

Web Portal

Target: 1

Publicly available: yes

The launch of the INTERACT Website is scheduled for January 2008.

The focus of the website will change in comparison to the new website in that it will concentrate on providing information on what INTERACT offers as well as INTERACT Products and services instead of what INTERACT is. This will be combined with information of use to European Territorial Cooperation Programmes. Still providing interactive features, such as the E-learning Tool, the website will be a personal portal for European Territorial Cooperation, allowing the user to comment on services and automatically sign up for events etc.

The website itself will be coordinated by the IS with the ComG. Content will be uploaded by each of the INTERACT Points (as opposed to just the IS) through the new INTERACT Content Management System. This will ensure a continuous updating of information to ensure that end-users receive updates and new

tools/sections in a timely manner.

Output Indicator RSS Feed for European Territorial Cooperation Programmes and a reader for the INTERACT Website

Output Indicators – RESOURCES/Knowledge base

Web Resources

In order to fully achieve a total coverage of news on the INTERACT Website from every European Territorial Cooperation programme, the INTERACT Programme would seek in 2008 to facilitate links between the programme websites and INTERACT.

RSS would mean that all news published on programme websites could be automatically syndicated to the INTERACT News section. This would save resources for each of the programmes in ensuring that their news is as widely spread as possible and would also ensure that the INTERACT Website would be a portal for the European Territorial Cooperation news.

This activity would be coordinated by the IS, with the IPs and their relevant programmes through the ComG members. Depending on the system on which each programme runs its website, INTERACT would aim to have as many programmes as possible syndicating their news to the INTERACT Website by the end of 2008.

Output Indicator - INTERACT Participation at external events

Output Indicators – DISSEMINATION & PUBLICITY

Promotional Activities

Target: 8

The INTERACT Programme Secretariat will participate and represent INTERACT at external events throughout the course of 2008. Examples of this may be attendance and presentation of INTERACT and the programme's services at INTERACT Project Closing events, National Objective 3 Days, other Network Programme and programme launching events. This will be coordinated with the INTERACT Points through the ComG and CoordG.

It is not possible to include a calendar as yet for this participation but it is estimated that the Secretariat will participate at approximately eight events through the course of the year in order to better disseminate and publicise the programme.

Output Indicator 3.21 - Contact database – (IPs support)

Output Indicators – RESOURCES/Knowledge Base

Web Resources

Target: 1

Publicly available: no

The INTERACT Contact Database has proven its strength in 2007. This database will be split for 2008 to ensure that the needs of the new programme are met.

Running alongside the database is the Event Registration Tool which will be further integrated into the IACS. Registered users of the INTERACT Website will be able to access their data and change it at any time.

The IS will validate data, clean data and update the database weekly (approx. 10 hours per week) based on

the needs during 2007. The INTERACT Points are responsible for those entries in the database corresponding to their events and to use the database as their point of contact. The new fields will ensure that no particular people are “over targeted” whilst some remain “under stimulated”.

Output Indicator - Expert Database

Output Indicators – RESOURCES/Knowledge Base

Web Resources

Target: 1

Publicly available: no

The INTERACT Expert Database will be taken over by the IS from INTERACT Point Managing Transition. This will be updated and strategies and procedures for the validation of the experts will be agreed within the ComG and CoorG. Registered users of the INTERACT Website will be able to access their data and change it at any time.

The use of experts in different fields in INTERACT is something which needs to be closely coordinated and the open access to all in the Managing System will ensure this. The ComG and CoorG will also define strategies for access to expert's data to other European Territorial Cooperation Programmes if it is deemed appropriate.

Output Indicator - Picture Database

Output Indicators – RESOURCES/Knowledge Base

Web Resources

Target: 1

Publicly available: no

This INTERACT Web Resource will be open to all members of the Managing System. Coordinated by the IS the database will house pictures from events, studies etc. These can be used freely within the Managing System and their use will be logged to ensure coordination.

The ComG and CoorG will define a strategy for external use of the files stored.

Output Indicator– Team Building

Output Indicators – MANAGEMENT/Quality Management (no result indicators)

Staff trainings

Target:6

The IS will organise the annual team building seminar for the INTERACT Programme. This will be organised to coincide with other meetings of the Managing System.

Output Indicator– Internal Staff Training(s)

Output Indicators – MANAGEMENT/Quality Management (no result indicators)

Staff trainings

Target:6

Staff members will attend job related training, according to needs and available training possibilities and in discussion with the team. The IS will prepare a cost effective training needs analysis and training programme for all staff of IS, including on-the-job training

Annex 6

Supporting Management and Communication Outputs for the INTERACT Points for the Work Plan 2008

All INTERACT Points contribute to the set up and maintenance of internal management tools and processes. These are shared supporting outputs which are relevant for every IP. They are all linked to the main outputs described under the INTERACT Secretariat Work Plan.

INTERACT Programme Monitoring Committee Meeting(s)												
Output Indicators – MANAGEMENT/Quality Management (no result indicators) CooG and other permanent work groups Target: 2												
Calendar												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
The INTERACT Point will support the INTERACT Programme Secretariat in the contribution of content and follow up for the two MC meetings planned for 2008. A representative of the INTERACT Point will also be present.												
Coordinators Group Meeting(s)												
Output Indicators – MANAGEMENT/Quality Management (no result indicators) CooG and other permanent work groups Target: 4												
Calendar												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
The INTERACT Point will take part in each of the Coordinators Group meeting in 2008 and will support the IS wherever necessary. The meetings will be timed to take into consideration also the elaboration of the Annual Work Plan 2009 and the finalisation of the Annual Work Plan Reports 2007.												
Communications Group Meeting(s)												
Output Indicators – MANAGEMENT/Quality Management (no result indicators) CooG and other permanent work groups Target: 4												
Calendar												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

The INTERACT Point will take part in each of the Communications Group meeting in 2008 and will support the IS in the preparation, content and follow up of these meetings.

Finance Group Meeting(s)

Output Indicators – MANAGEMENT/Quality Management (no result indicators)

CooG and other permanent work groups

Target: 2

Calendar

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Two Finance Group (ComG) meetings are planned in 2008. The IP will take part in each meeting and will support the IS in the preparation, content and follow up of these meetings. The meetings will be timed also in accordance with the necessity to prepare the Mid Term Financial Reports (2008) and the Annual Final Reports for 2007.

Content Group Meeting(s)

Output Indicators – MANAGEMENT/Quality Management (no result indicators)

CooG and other permanent work groups

Target: 2

Calendar

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

The IP will take part in each meeting and will support the IS in the preparation, content and follow up of these meetings. Meetings will focus on the revision and update of developed tools and will be appropriately timed for the Mid Term Activity Reports and Annual Reports 2008.

National Contact Person Network

Output Indicators – COOPERATION/Network Coordination

Two tier network set-up and coordination

Target:1

Location: Brussels

Calendar

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

During the first meeting it will be essential to agree on each NCP mandate and tasks as well as their involvement within the four IPs cooperation areas. The IP will contribute to the content and follow up of this meeting as well as responsible for their programme area.

Required Reports

Output Indicators – MANAGEMENT/Quality Management (no result indicators) Required reports Target: 3												
Calendar												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
The IP will deliver: Additional Payment Request 2008, Mid Term Report 2008 and Work Plan 2009.												
Staff Training on IACS												
Output Indicators – MANAGEMENT/Quality Management (no result indicators) Staff trainings Target: 1 Location: Vienna												
Calendar												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Timed to coincide with other meetings of the Managing System all IP Staff are required to attend a training on all internal and external components of the INTERACT Communications System												
Focus Group for IACS												
Output Indicators – MANAGEMENT/Quality Management (no result indicators) Focus Group with Stakeholders Target: 1 Location: Vienna												
Calendar												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
The content and follow up of this group will be the Communications Group led by the IS.												
Newsletter												
Output Indicators – DISSEMINATION & PUBLICITY Newsletter Target: 4 Publicly available: YES Paper: To be decided INTERACT Website: <input checked="" type="checkbox"/> yes <input type="checkbox"/> no												
Calendar												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

The INTERACT Point, via the Communications Group, will contribute to the content and development of each of the INTERACT Newsletters.

News flash

Output Indicators – DISSEMINATION & PUBLICITY

Newsletter

Target: 4

Publicly available: YES

Paper: yes no

INTERACT Website: yes no

Calendar

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

The INTERACT Point, via the Communications Group, will contribute to the content and development of each of the INTERACT New flash.

Disseminators Database

Output Indicators – RESOURCES/Knowledge Base

Web Resources

Target: 1

Publicly available: no

Calendar

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

The IP will be responsible for updating and using the database to track media penetration and press releases etc. within their geographic zone as well as keeping the database up to date.

INTERACT Contact Database

Output Indicators – RESOURCES/Knowledge Base

Web Resources

Target: 1

Publicly available: no

Calendar

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

The Contact Database is the key resource for reaching all target groups. The IP will be responsible for the contacts within their own zones and to use the CDB for event registration, follow up etc.

INTERACT Expert Database												
Output Indicators – RESOURCES/Knowledge Base Web Resources Target: 1 Publicly available: no												
Calendar												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Description of the output(s) including target group reached												
The INTERACT Point will assist in defining the strategy and use of the Expert Database. IP Vienna will be instrumental in this having been project owner of the database during INTERACT I.												
INTERACT Picture Database												
Output Indicators – RESOURCES/Knowledge Base <input checked="" type="checkbox"/> Web Resources Target: 1 Publicly available: no												
Calendar												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
The INTERACT Point can include pictures in the database and should use the pictures for their external communications. The IP will assist in defining the strategy of external use for the database.												
Team Building												
Output Indicators – MANAGEMENT/Quality Management (no result indicators) Staff trainings Target:1												
Calendar												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
The IP will attend the annual Team Building. This will be back-to-back with the staff training on the IACS.												

Annex 7: Financial Information

INTERACT Point Turku Financial Plan 2008

INTERACT POINT TURKU 2008	
---------------------------	--

	2008	
Costs by item		%
- Staff	210000	36%
- Overheads	64000	11%
- Travel and accomodation	80000	14%
subtotal	354000	60%
- Activity budget for ad hoc	€ 32,252	5%
- External Experts	69000	12%
- ICT	0	0%
- Events	€ 72,748	12%
- Publications	63000	11%
subtotal	€ 237,000	40%
Total Costs	591000	

overheads include ict for 8000
 activiy ad hoc is taken from events

INTERACT Point Valencia Financial Plan 2008

- Staff	€ 300.000	44%		
- Overheads	€ 105.000	16%		
- Travel and accomodation*	€ 85.600	13%		
subtotal staff/office/travel	€ 490.600		73%	
- Activity budget for ad hoc	€ 53.754	8%		
- External Experts	€ 50.000	8%		
- ICT	€ -	0%		
- Events	€ 50.246	7%		
- Publications / promotional material	€ 10.000	4%		
subtotal activity	€ 164.000		27%	
Total Costs	€ 654.600	100%		

INTERACT Point Viborg Financial Plan 2008

INTERACT POINT	Viborg large			
		2008		
Costs by item			%	
- Staff		398305	46%	
- Overheads		59245	7%	
- Travel and accomodation		90280	10%	
subtotal		547830		63%
- Activity budget for ad hoc	€	53.754	6%	
- External Experts		99380	11%	
- ICT			0%	
- Events	€	89.246	10%	
- Publications		74267	9%	
subtotal	€	316.647		37%
Total Costs		864477		

INTERACT Point Vienna Financial Plan 2008

Costs by item		%	
- Staff	399.000	47%	
- Overheads	99.000	12%	
- Travel and accomodation	54.000	6%	
subtotal	552.000		65%
- Activity Budget for ad hoc	53.754		
- External Experts	139.000	16%	
- ICT	38.000	4%	
- Events	30.246	4%	
- Publications	39.000	5%	
subtotal	300.000		35%
Total Costs	852.000		

INTERACT Secretariat Financial Plan 2008

2008		
Costs by item for Priority 1		%
- Staff	€ 508,395	45%
- Overheads	€ 177,120	16%
- Travel and accommodation	€ 90,000	8%
subtotal	€ 775,515	69%
- Activity budget for ad hoc	€ 53,754	5%
- External Experts	€ -	0%
- ICT	€ 252,000	22%
- Events	€ -	0%
- Publications	€ 44,000	4%
subtotal	€ 349,754	31%
Total Priority 1 Costs	€ 1,125,269	

Costs by item for Priority 2	2008
- Staff / Office / Travel	€ 145,000
- TA Share of Communications	€ 10,000
Total Priority 2 Costs	€ 155,000