

## Annex2: Work Packages

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## Work Package 1

### Title of WP1

#### **Project management and coordination**

##### Strategic focus of WP1

Overall co-ordination of the project, including the reporting

##### Planned results of the WP1

Timely reports after each milestone, timely interim report and final report

##### Overview of the work Package content

Organizing the communication between partners, monitoring the course of the project, planning project seminars and other events, reporting after each milestone to JTS.

##### Responsible partner for WP1

LP: University of Tartu

##### Involved partners of the WP1

All partners

##### Budget of the WP1

**386 740 €**

Please describe the major activities and main outputs of each milestone in four-month intervals.

#### **WP1      Milestone 1 (Start -Aug 2011)**

Activities (Maximum 1000 characters)	LEAD PARTNER ONLY: With planned start of the project in May, 2011, this one-month milestone will be attended by the Lead Partner only. Project manager, working 0.5 time at this stage, is responsible for setup of the project management, preparation of the project contract, communication with JTS and partners concerning the project; preparation of the kick-off meeting. Preparations for establishing the steering group and related relevant activities.	
Outputs (Maximum 400 characters)	Project contract draft with JTS ready. Launching of the project contract process with the partners. Agreement on time and place of the kick-off meeting. Materials prepared for the meeting.	
Indicative costs for milestone	4 400	EUR

<b>WP1</b>		<b>Milestone 2 (Sep-Dec 2011)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: Project kick-off meeting in January-February in Tallinn. Finalization of the project contract. Preparation and negotiation of the partnership agreements between Lead Partner and project partners. Discussion of the project agenda and practical steps for fulfilling the plans. Discussing the organization of the project, the focuses of WPs and the communication model, and the project calendar. Working out the publicity programme. Negotiating with potential candidates of the steering group. Lead Partner: launching of project web-site for internal communication. Preparation for the seminar and steering group meeting in Helsinki.		
Outputs (Maximum 400 characters)	Project contract finalized, kick-off meeting in Tallinn held, project activities in WPs started. Publicity programme finalized and submitted. Steering group formed. Project web-site for internal communication launched.		
Indicative costs for milestone	53 780	EUR	
<b>WP1</b>		<b>Milestone 3 (Jan-Apr 2012)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: Project seminar and steering group meeting in Helsinki. Preparing and delivering MS2 report. Finalizing partnership contracts. LEAD PARTNER: Monitoring the WP results and the communication between institutions and WPs for any eventual logistic problems. Launching public project web-site (in English).		
Outputs (Maximum 400 characters)	MS2 report delivered. Partnership contracts signed. Seminar and steering group meeting in Helsinki held, and memos distributed to all partners. Memos of the steering group meeting distributed. Public project web-site launched.		
Indicative costs for milestone	57 280	EUR	

<b>WP1</b> <b>Milestone 4 (May-Aug 2012)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: Preparing and delivering MS3 report. Logistic support to the development of the multi-lingual access to the public project web-site and data base platform. Preparation for the Stockholm seminar.
Outputs (Maximum 400 characters)	MS3 report delivered. Multi-lingual access to the project web site developed.
Indicative costs for milestone	51 480 EUR
<b>WP1</b> <b>Milestone 5 (Sep-Dec 2012)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: Project seminar in Stockholm, with introduction to the data base and data communication platforms; discussion of outreach options. Preparing and delivering MS4 report. Preparation for the seminar and steering group meeting in Tartu.
Outputs (Maximum 400 characters)	MS4 report delivered. Minutes of the seminar sent to all WP-s. Data base and data communication platforms developed.
Indicative costs for milestone	57 760 EUR

<b>WP1</b> <b>Milestone 6 (Jan-Apr 2013)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: Project seminar and steering group meeting in Tartu. Preparing and delivering MS5 report.
Outputs (Maximum 400 characters)	MS5 report delivered. Seminar and steering group meetings held and memos distributed.
Indicative costs for milestone	54 280 EUR
<b>WP1</b> <b>Milestone 7 (May-Aug 2013)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: Winding up the project activities, discussion and negotiation of the status of partner activities, results and budgets. Preparations for the final project seminar and steering group meeting in Tallinn. Preparing and delivering MS6 report.
Outputs (Maximum 400 characters)	MS6 report delivered. Final meeting programme ready and announced.
Indicative costs for milestone	51 480 EUR

WP1	Milestone 8 (Sep-Dec 2013)
Activities (Maximum 1000 characters)	ALL PARTNERS: Project seminar and steering group meeting in Tallinn. Preparing MS7 report. Negotiating with auditors on pre-paid final audit. Negotiating the post-project activities and making the project results widely available.
Outputs (Maximum 400 characters)	MS7 report and preparations for the final report, finalizing the project activities and expenses. Project seminar and steering group meeting held.
Indicative costs for milestone	56 280 EUR

## Work Package 2

Title of WP2

Data base development and support

Strategic focus of WP2

Development of open trans-boundary access to nature observation data in the Central Baltic Region.

Planned results of the WP2

The compatibility of the nature observation data bases in the major natural history museums and allied institutions will be achieved, allowing free access to trans-boundary nature observation data via multilingual graphic interface.

Overview of the work Package content

Development and IT support of the nature observation data bases in the museums and universities, including the programming and content development by systematicists.

Responsible partner for WP2

Lead Partner, University of Tartu

Involved partners of the WP2

P2 and P3 (mainly data base development and support), and P4 and P5 (mainly content development).

Budget of the WP2

930 000 €

Please describe the major activities and main outputs of each milestone in four-month intervals.

**WP2                    Milestone 1 (Start -Aug 2011)**

Activities (Maximum 1000 characters)	No activities.
Outputs (Maximum 400 characters)	
Indicative costs for milestone	0 EUR

<b>WP2</b>		<b>Milestone 2 (Sep-Dec 2011)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: analysis of the required database platforms and data exchange models. An outline of the pilot version of the web-based user interface for open access to nature observation data. Planning of the work towards common standards and interfaces.		
Outputs (Maximum 400 characters)	Alternatives for a joint museum collection database reviewed and a common interoperability architecture and implementation plan drafted. A plan for a mechanism and a web site for collaboration on standards and interfaces among project partners and external collaborators.		
Indicative costs for milestone	123 600	EUR	
<b>WP2</b>		<b>Milestone 3 (Jan-Apr 2012)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: A proposal for common standards and interfaces. A plan for how to divide up the work on different system components. Agreement on the full implementation plan. A plan for the work on multilingual interfaces. All partners: Initial multilingual support (English and partner native languages) for the common web site. Work with multilingual interface and content. Multilingual content on common names of birds and other groups. Lead partner: work with graphic module.		
Outputs (Maximum 400 characters)			
Indicative costs for milestone	134 400	EUR	

<b>WP2</b>		<b>Milestone 4 (May-Aug 2012)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: Installation of a test version of collections database based on the agreed common architecture. Development of multilingual access and contents, and graphic module.		
Outputs (Maximum 400 characters)	Lead partner: First version of the common web site and its graphical module ready for internal testing. All partners: initial multilingual support (English and partner native languages) for the common web site ready.		
Indicative costs for milestone	134 400	EUR	
<b>WP2</b>		<b>Milestone 5 (Sep-Dec 2012)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: Full multilingual support for the common web site. Partner 3: installation of a digital image server. Support to digital image server installations at other partner locations		
Outputs (Maximum 400 characters)	All partners: Full multilingual support for the common web site. Lead partner: First full version of the common web site and its graphic module ready for internal testing, with multilingual support.		
Indicative costs for milestone	134 400	EUR	

<b>WP2</b>		<b>Milestone 6 (Jan-Apr 2013)</b>
Activities (Maximum 1000 characters)	LEAD PARTNER: Display and analysis tools (distributions, population trends, phenology etc) for Central-Baltic-wide data on butterflies and birds. ALL PARTNERS: Mobilize bird and butterfly data and serve it to the lead partner. Web client providing functionality for the management of natural history collections.	
Outputs (Maximum 400 characters)	Public presentations at the Tartu Seminar – ALL PARTNERS: Workshop and support of mobilisation of bird and butterfly data at all partners. Partner 3: First multilingual presentation of digital image content on the web. Partner 4: fossils and rocks in integrated natural history data base, pilot version.	
Indicative costs for milestone	134 400	EUR
<b>WP2</b>		<b>Milestone 7 (May-Aug 2013)</b>
Activities (Maximum 1000 characters)	ALL PARTNERS: Developing the full functionality of the multilingual open access to the trans-boundary data system and the graphic interface.	
Outputs (Maximum 400 characters)	ALL PARTNERS: Test version of the fully functional multilingual query system and graphic interface launched and open for testing to the public.	
Indicative costs for milestone	134 400	EUR

<b>WP2</b> <b>Milestone 8 (Sep-Dec 2013)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: IT support of the database and corrections of the data base modules according to the testing results and feedback. Public presentations in Tallinn seminar to various target groups including university and school teachers and a wide range of naturalists.
Outputs (Maximum 400 characters)	ALL PARTNERS: Multilingual data base system with the transboundary access to nature observation data is online and open for the public.
Indicative costs for milestone	134 400 EUR

## Work Package 3

Title of WP3

Outreach, publicity and dissemination

Strategic focus of WP3

Dissemination of the project results via outreach events, planned publicity activities and web and media support.

Planned results of the WP3

The progress of the transboundary database will be reported to different target groups in project seminars and outreach events and to wider public by web-based information and media.

Overview of the work Package content

A kick-off meeting and five regular project seminars will be held, involving outreach events. The wider public will be informed via project web site and media and encouraged to use the international data system, and use it for communication.

Responsible partner for WP3

Lead Partner: University of Tartu

Involved partners of the WP3

All partners

Budget of the WP3

237 260 €

Please describe the major activities and main outputs of each milestone in four-month intervals.

**WP3                    Milestone 1 (Start -Aug 2011)**

Activities (Maximum 1000 characters)	No activities.
Outputs (Maximum 400 characters)	
Indicative costs for milestone	0 EUR

<b>WP3</b>		<b>Milestone 2 (Sep-Dec 2011)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: Tallinn kick-off seminar with a public promotion of the project and free access initiatives to the transboundary nature observation data. LP: Co-ordination of the preparation of the publicity plan. LP: outlining the contents of the project web site.		
Outputs (Maximum 400 characters)	Seminar held, with the distribution of memos and project materials. Web site created and put in use for internal communication of the information, including large files.		
Indicative costs for milestone	25 920 EUR		
<b>WP3</b>		<b>Milestone 3 (Jan-Apr 2012)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: Seminar in Helsinki, with presentations on data base planning and an outreach event with a public presentation of a prototype of the multilingual interface.		
Outputs (Maximum 400 characters)	Seminar and outreach event held. Seminar presentations and materials available for the public. Data base interface developments linked to the web site.		
Indicative costs for milestone	31 380 EUR		

<b>WP3</b>		<b>Milestone 4 (May-Aug 2012)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: Contributing to the multilingual content of the data base and the web site. Preparation of the key issues for the public seminar in Tartu		
Outputs (Maximum 400 characters)	Multilingual input to the web and data base contents available.		
Indicative costs for milestone	29 720	EUR	
<b>WP3</b>		<b>Milestone 5 (Sep-Dec 2012)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: seminar in Stockholm, with outreach events. Emphasis and demonstration of the data base and data communication platforms; discussion of outreach options. Focus on public website and data base structure and public access via multilingual interface. Public presentations on pilot and demonstration versions of the data base use for sharing observations on popular groups, including butterflies and birds (P2, P5). Examples of the data base as an educational tool, with a reference to poorly known groups and species (P3) and fossils (P4).		
Outputs (Maximum 400 characters)	Seminar and outreach events held. Instructive materials on transboundary data base use available on the web site.		
Indicative costs for milestone	38 580	EUR	

<b>WP3</b>		<b>Milestone 6 (Jan-Apr 2013)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: Seminar in Tartu and outreach events, with an emphasis of the integrated use of geology data (rocks, minerals and fossils) hand in hand with biodiversity data. Access to geological collections and corresponding data bases (P4). Communicating the information on the transboundary database to national media. Functional web site is used to reach wider audience. Presentation of data base functionality and free access to databases of some groups, like butterflies and birds as examples of popular transboundary data sets. Testing the site on the nature watchers and getting the feedback.		
Outputs (Maximum 400 characters)	Seminar materials published as PDFs on the project web site. Web contents and data base functionality allowing to try the data base.		
Indicative costs for milestone	33 420	EUR	
<b>WP3</b>		<b>Milestone 7 (May-Aug 2013)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: outreach seminars to different target groups, combining the observations and introduction to the data base as a helping tool, and receiving the feedback.		
Outputs (Maximum 400 characters)	Seminar materials published as PDFs on the project web site.		
Indicative costs for milestone	33 540	EUR	

<b>WP3</b> <b>Milestone 8 (Sep-Dec 2013)</b>	
Activities (Maximum 1000 characters)	ALL PARTNERS: final project seminar in Tallinn, with a large-scale outreach events. Presentation of the fully functional data base to the relevant project target groups.
Outputs (Maximum 400 characters)	ALL PARTNERS: Fully functional data base, allowing open access to the nature observation data is launched and widely advertised.
Indicative costs for milestone	44 700 EUR

## Work Package 4

Title of WP4

Strategic focus of WP4

Planned results of the WP4

Overview of the work Package content

Responsible partner for WP4

Involved partners of the WP4

Budget of the WP4

0 €

Please describe the major activities and main outputs of each milestone in four-month intervals.

**WP4**      **Milestone 1 (Start -Aug 2011)**

Activities (Maximum 1000 characters)		
Outputs (Maximum 400 characters)		
Indicative costs for milestone		EUR

<b>WP4</b>	<b>Milestone 2 (Sep-Dec 2011)</b>	
Activities (Maximum 1000 characters)		
Outputs (Maximum 400 characters)		
Indicative costs for milestone		EUR
<b>WP4</b>	<b>Milestone 3 (Jan-Apr 2012)</b>	
Activities (Maximum 1000 characters)		
Outputs (Maximum 400 characters)		
Indicative costs for milestone		EUR

<b>WP4</b>	<b>Milestone 4 (May-Aug 2012)</b>	
Activities (Maximum 1000 characters)		
Outputs (Maximum 400 characters)		
Indicative costs for milestone		EUR
<b>WP4</b>	<b>Milestone 5 (Sep-Dec 2012)</b>	
Activities (Maximum 1000 characters)		
Outputs (Maximum 400 characters)		
Indicative costs for milestone		EUR

<b>WP4</b> <b>Milestone 6 (Jan-Apr 2013)</b>	
<b>Activities</b> (Maximum 1000 characters)	
<b>Outputs</b> (Maximum 400 characters)	
<b>Indicative costs for milestone</b>	EUR
<b>WP4</b> <b>Milestone 7 (May-Aug 2013)</b>	
<b>Activities</b> (Maximum 1000 characters)	
<b>Outputs</b> (Maximum 400 characters)	
<b>Indicative costs for milestone</b>	EUR

WP4	Milestone 8 (Sep-Dec 2013)	
Activities (Maximum 1000 characters)		
Outputs (Maximum 400 characters)		
Indicative costs for milestone		EUR

## Work Package 5

Title of WP5

Strategic focus of WP5

Planned results of the WP5

Overview of the work Package content

Responsible partner for WP5

Involved partners of the WP5

Budget of the WP5

0 €

Please describe the major activities and main outputs of each milestone in four-month intervals.

**WP5**      **Milestone 1 (Start -Aug 2011)**

Activities (Maximum 1000 characters)		
Outputs (Maximum 400 characters)		
Indicative costs for milestone		EUR

<b>WP5</b> Milestone 2 (Sep-Dec 2011)	
Activities (Maximum 1000 characters)	
Outputs (Maximum 400 characters)	
Indicative costs for milestone	EUR
<b>WP5</b> Milestone 3 (Jan-Apr 2012)	
Activities (Maximum 1000 characters)	
Outputs (Maximum 400 characters)	
Indicative costs for milestone	EUR

<b>WP5</b> Milestone 4 (May-Aug 2012)	
Activities (Maximum 1000 characters)	
Outputs (Maximum 400 characters)	
Indicative costs for milestone	EUR
<b>WP5</b> Milestone 5 (Sep-Dec 2012)	
Activities (Maximum 1000 characters)	
Outputs (Maximum 400 characters)	
Indicative costs for milestone	EUR

<b>WP5</b>	<b>Milestone 6 (Jan-Apr 2013)</b>	
Activities (Maximum 1000 characters)		
Outputs (Maximum 400 characters)		
Indicative costs for milestone		EUR
<b>WP5</b>	<b>Milestone 7 (May-Aug 2013)</b>	
Activities (Maximum 1000 characters)		
Outputs (Maximum 400 characters)		
Indicative costs for milestone		EUR

WP5                    Milestone 8 (Sep-Dec 2013)	
Activities (Maximum 1000 characters)	
Outputs (Maximum 400 characters)	
Indicative costs for milestone	EUR

## Annex3: Budget

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A3.8. Investments

Budget line Specification	2011	2012	2013	Total Costs per Budget Line
<b>1 Office and Rent Costs</b>	3 000	9 000	9 000	21 000
<b>2 Personnel</b>	<b>199 200</b>	<b>616 800</b>	<b>616 800</b>	<b>1 432 800</b>
Personnel employed by the project	199 200	616 800	616 800	1 432 800
Other partner personnel contributing to the project				0
Unpaid voluntary labour				0
<b>3 Travel and accommodation</b>	<b>2 800</b>	<b>12 080</b>	<b>5 600</b>	<b>20 480</b>
Travel costs in the programme area	2 800	12 080	5 600	20 480
Travel costs outside the programme area				0
<b>4 External expertise</b>	<b>1 200</b>	<b>31 520</b>	<b>45 500</b>	<b>78 220</b>
Expert services	1 200	25 520	37 500	64 220
Audit, First Level Control		6 000	8 000	14 000
Evaluations				0
<b>5 Equipment</b>	<b>1 500</b>			<b>1 500</b>
<b>6 Investments</b>				0
<b>7 Other direct costs</b>				0
<b>8 In-kind contributions</b>				0
<b>9 Income</b>				0
<b>TOTAL COSTS PER YEAR</b>	<b>207 700</b>	<b>669 400</b>	<b>676 900</b>	<b>1 554 000</b>
<i>Total sum in work packages per year</i>	207 700	669 400	676 900	1 554 000

A3.2. Budget break down by workpackages

	WP1	WP2	WP3	WP4	WP5	Total Costs per Milestone
Milestone 1 (Start -Aug 2011)	4 400	0	0	0	0	4 400
Milestone 2 (Sep-Dec 2011)	53 780	123 600	25 920	0	0	203 300
Milestone 3 (Jan-Apr 2012)	57 280	134 400	31 380	0	0	223 060
Milestone 4 (May-Aug 2012)	51 480	134 400	29 720	0	0	215 600
Milestone 5 (Sep-Dec 2012)	57 760	134 400	38 580	0	0	230 740
Milestone 6 (Jan-Apr 2013)	54 280	134 400	33 420	0	0	222 100
Milestone 7 (May-Aug 2013)	51 480	134 400	33 540	0	0	219 420
Milestone 8 (Sep-Dec 2013)	56 280	134 400	44 700	0	0	235 380
<b>TOTAL COSTS PER WP</b>	<b>386 740</b>	<b>930 000</b>	<b>237 260</b>	<b>0</b>	<b>0</b>	<b>1 554 000</b>