



EDUCATION AND CULTURE



EUROPEAN COMMISSION

## LIFELONG LEARNING PROGRAMME

Community Action Programme in the Field of Lifelong Learning

2007-2013

*Multilateral Projects Transfer of Innovation*

Contracting form - 2008

I, the undersigned, confirm that the attached information is correct and can be included in any eventual Agreement.

Signature:  
(Original signature of the legal representative of the organisation)

Name: Asst.Prof.Dr.Muharrem TUNA

Position within the organisation: Director

Done at: Hitit University Sungurlu Vocational Higher School Çorum

Date: 15.09.2008 ..... Stamp of the Contracting organisation:

**SECTION I. INFORMATION SHEET TO BE CHECKED**

**Duration of Agreement:** « 2 » year (s)

**Project Title:** « Transfer of Innovation from the project Self-Assessment Education and Training Organisation to new regions »

**Acronym:** « TI-SAETO »

**Project N°:** «2008-1-TR1-LEO05-03171»

Please choose only one box corresponding to the date on which you wish to officially start your project.

01 October 2008                       01 November 2008                       01 December 2008

**Please send us a copy of the official statutes of the contracting organisation**

**A. PROMOTING ORGANISATION**

<b><i>Contracting organisation:</i></b>	Hitit Üniversitesi Sungurlu Meslek Yüksekokulu
<b><i>Address :</i></b>	Hitit Üniversitesi Sungurlu Meslek Yüksekokulu Sungurlu Çorum Turkey
<b><i>Legal representative :</i></b>	Asst.Prof.Dr.Muharrem TUNA
<b><i>Position :</i></b>	Director
<b><i>Telephone :</i></b>	+ 90 364 311 60 00
<b><i>Mobile Phone</i></b>	+90 505 319 43 43
<b><i>Fax :</i></b>	+ 90 364 311 60 37
<b><i>E-mail :</i></b>	muharrem@gazi.edu.tr

**CO-ORDINATING ORGANISATION**

To be completed only if co-ordination of the project is entrusted to an organisation other than the promoter

<b><i>Co-ordinating Organisation:</i></b>	
<b><i>Address :</i></b>	
<b><i>Contact person :</i></b>	
<b><i>Position :</i></b>	
<b><i>Telephone :</i></b>	
<b><i>Mobile Phone</i></b>	
<b><i>Fax :</i></b>	
<b><i>E-mail:</i></b>	

## SECTION II. INFORMATION TO BE UPDATED

### a. SUMMARY OF THE PROJECT (*maximum 5 lines*)

*(Please write a short summary indicating project objectives, target group and partnership)*

The project will contribute to improving the quality of education by using the self-assessment method. TI-SAETO project will concentrate its efforts on people involved in the administration of education and vocational training, clients of vocational and educational institutions, teachers, trainers and instructors. The partnership for this project consists of five partners from Turkey, Belgium, Germany and Latvia. These are three universities, one learning organization and one private consulting centre.

### b. PROJECT AIM

#### b 1. Justification of the Proposal (*maximum 15 lines*)

TI-SAETO intends to build on the success of a previous Leonardo da Vinci project by developing the software product and experiences gained, by enhancing the cultural and national diversity offered by two Turkish universities, a Latvia partner and a Belgian based multi-national organisation, supported by a German university who was one the original SAETO partners. The project will contribute to improving the quality of education by using the self-assessment method which was developed by the LDV project SAETO. It must be provided that the competences of vocational and technique training teachers can be observed; measured. The new systems must be improved for Vocational and Technique Training Teachers to access their selves according to the accreditation criteria. The students who are educated at the vocational education and training organizations will graduate with higher quality because the quality of education will be higher. As a consequence, it will contribute to solving the problem of finding high quality manpower for companies in the partner countries.

#### b 2. Expected Results

Please list the results of the project mentioning necessary information given blow. The list has to be the same with the results given in the Application Form. *Please add more tables according to number of results in your application.*

<b>R1</b>	Project Handbook (PHB)
<i>Type of results</i>	Handbook
<i>Target group(s)/ Potential beneficiaries</i>	Project partners, reviewers and peers
<i>Language of the product</i>	English
<i>Medium that will be used</i>	PDF file on project web site
<i>Availability (when?)</i>	Project Moths 2 (PM2)
<i>Number of copies foreseen</i>	10
<i>Didactical methodology (if applicable)</i>	
<i>Others</i>	

<b>R2</b>	Quarterly Project Report (QPR) 1-8
<i>Type of results</i>	Report
<i>Target group(s)/ potential beneficiaries</i>	Project partners, reviewers and Leonardo Project Office
<i>Language of the product</i>	English
<i>Medium that will be used</i>	PDF file on project web site
<i>Availability (when?)</i>	PMs 3 / 6 / 9 / 12 / 15 / 18 / 21 / 24
<i>Number of copies foreseen</i>	
<i>Didactical methodology (if applicable)</i>	
<i>Others</i>	

<b>R3</b>	Project Framework Specifications
<i>Type of results</i>	Report
<i>Target group(s)/ potential beneficiaries</i>	Project partners, reviewers and peers
<i>Language of the product</i>	English
<i>Medium that will be used</i>	PDF file on project web site
<i>Availability (when?)</i>	PM3
<i>Number of copies foreseen</i>	One per partner
<i>Didactical methodology (if applicable)</i>	
<i>Others</i>	Survey methods, list of duties and software architecture design techniques

<b>R4</b>	SAETO extension & improvements
<i>Type of results</i>	Prototypes of improved software and multimedia modules
<i>Target group(s)/ potential beneficiaries</i>	Project partners
<i>Language of the product</i>	English & German
<i>Medium that will be used</i>	CD
<i>Availability (when?)</i>	PM6
<i>Number of copies foreseen</i>	One per partner
<i>Didactical methodology (if applicable)</i>	
<i>Others</i>	

<b>R5</b>	Internally tested and validated SAETO extension
<i>Type of results</i>	Software and CBTs
<i>Target group(s)/ potential beneficiaries</i>	Project partners, reviewers, peers and future test users
<i>Language of the product</i>	English + partner languages
<i>Medium that will be used</i>	Internet download plus CDs for dissemination actions
<i>Availability (when?)</i>	PM11
<i>Number of copies foreseen</i>	1.000 CDs
<i>Didactical methodology (if applicable)</i>	e-learning methods for the CBTs
<i>Others</i>	

<b>R6</b>	Project Interim Report
<i>Type of results</i>	Report
<i>Target group(s)/ potential beneficiaries</i>	Project partners, reviewers and Leonardo Project Office
<i>Language of the product</i>	English
<i>Medium that will be used</i>	PDF file and printed paper
<i>Availability (when?)</i>	PM13
<i>Number of copies foreseen</i>	As defined in the project contract
<i>Didactical methodology (if applicable)</i>	
<i>Others</i>	

<b>R7</b>	Release 1 of Business and Dissemination Plan
<i>Type of results</i>	Report
<i>Target group(s)/ potential beneficiaries</i>	Project partners, reviewers and Leonardo Project Office
<i>Language of the product</i>	English
<i>Medium that will be used</i>	PDF file on project web site
<i>Availability (when?)</i>	PM13
<i>Number of copies foreseen</i>	One per partner & advisory board members
<i>Didactical methodology (if applicable)</i>	
<i>Others</i>	

<b>R8</b>	Piloting and validation report
<i>Type of results</i>	Report
<i>Target group(s)/ potential beneficiaries</i>	General public
<i>Language of the product</i>	German + any language for which we find a publishing house
<i>Medium that will be used</i>	Printed and published book
<i>Availability (when?)</i>	PM24
<i>Number of copies foreseen</i>	Depends on publishing house
<i>Didactical methodology (if applicable)</i>	
<i>Others</i>	

<b>R9</b>	Improved and final SAETO extension
<i>Type of results</i>	Software and CBTs
<i>Target group(s)/ potential beneficiaries</i>	General public
<i>Language of the product</i>	English + all partner languages
<i>Medium that will be used</i>	Internet download plus CDs for dissemination actions
<i>Availability (when?)</i>	PM11
<i>Number of copies foreseen</i>	1.000 CDs
<i>Didactical methodology (if applicable)</i>	e-learning methods for the CBTs
<i>Others</i>	

<b>R10</b>	Project Final Report
<i>Type of results</i>	Report
<i>Target group(s)/ potential beneficiaries</i>	Project partners, reviewers and Leonardo Project Office
<i>Language of the product</i>	English
<i>Medium that will be used</i>	PDF file and printed paper
<i>Availability (when?)</i>	PM13
<i>Number of copies foreseen</i>	As defined in the project contract
<i>Didactical methodology (if applicable)</i>	
<i>Others</i>	

<b>R11</b>	Final Release of Business and Dissemination Plan
<i>Type of results</i>	Report
<i>Target group(s)/ potential beneficiaries</i>	Project partners, reviewers and Leonardo Project Office
<i>Language of the product</i>	English
<i>Medium that will be used</i>	PDF file on project web site
<i>Availability (when?)</i>	PM13
<i>Number of copies foreseen</i>	
<i>Didactical methodology (if applicable)</i>	
<i>Others</i>	

<b>R12</b>	Project Flyer
<i>Type of results</i>	Informative brochures on the project' content
<i>Target group(s)/ potential beneficiaries</i>	Potential users, training and consulting SMEs, trainers
<i>Language of the product</i>	EN + national languages of the key partners
<i>Medium that will be used</i>	Publication as a flyer
<i>Availability (when?)</i>	During all project duration
<i>Number of copies foreseen</i>	2000 copies
<i>Didactical methodology (if applicable)</i>	Presentation of the project, its aims, goals and expected results together with the contact details of all partnering organisations and invitation to contact them for more specific information.
<i>Others</i>	Information and promotion tool

SECTION III

LIST OF UPDATED PARTNERS AND BUDGET BY PARTNERS

Please provide information on all partners (including promoter and co-ordinator) using the table below. Write the promoter in first line.

ADMINISTRATIVE DATA									BUDGETARY DATA (in EURO)	
No	Country code <sup>1</sup>	Name of organisation/institution in national language <sup>2</sup>	Org. type code <sup>1</sup>	Sector code <sup>1</sup>	Contact person		Address	Telephone Fax E-mail	Total Budget	Grant allocated
					Name	M/F				
P0	TR	Hitit University	EDU-UNIV	P 85	Ayşen Akbaş Tuna	F	Cerit Sokak No:1 Sungurlu 19300 Çorum	+90 364 3116000 +90 364 3116037 aysentuna@hitit.edu.tr	79.591	59.693
P1	TR	Gazi University The Faculty Of Commerce And Tourism Education	EDU-UNIV	P85,4	Ali Yaylı	M	Gazi Üniversitesi Ticaret ve Turizm Eğitim Fakültesi Gölbaşı 06830 Ankara	+ 90 312 485 14 60 + 90 312 484 41 24 yayli@gazi.edu.tr	65.257	48.942
P2	BG	E.C.L.O. - The European Consortium for the Learning Organisation	NFP-ASC	P	James Jack	M	Venelle des Lauriers Street,8 1300 Wavre Belgium	+32 10 241600 +32 10 241600 Jim.jack@ecllo.org	92.699	69.524
P3	DE	University of Dortmund, Central Research Unit Sozialforschungsstelle (Social Research Centre) Dortmund	RES-HE	P 85.42	Hans-Werner Franz	M	Evinger Platz 17 44339 Dortmund Germany	+49.231.8596.236 +49.231.8596100 franz@sfs-dortmund.de	91.337	68.502
P4	LV	EuroFortis Ltd.	RES-PRV	M 70, M 72, M 73	Adela Sediva	F	Rupniecibas 52 LV-1045 Riga Latvia	+371 67 32 33 29 +371 67 32 33 29 Adela.sediva@eurofortis.lv	49.602	37.201

<sup>1</sup> Please use the codes provided in the application form (Annexes, 11.4-D and E )

<sup>2</sup> Please provide this information also in EN, FR or DE, where available.

## SECTION IV

### A. ORGANISATION AND MANAGEMENT OF THE PROJECT

#### a.1. Work Programme

1. Please describe your each work Packages in line with the latest revision. Please complete the table below.

<b>Work package no:</b>	<b>1</b>		
<b>Work package title:</b>	<i>Project Management</i>		
<b>Start Month:</b>	<b>11/2008</b>	<b>End Month:</b>	<b>11/2010</b>
<b>Costs:</b>	€36.922		
<b>Package leader:</b>	Hitit University		
<b>Work package aims:</b>			
To manage the project in the day-to-day administrative tasks as well as in the interaction to the Leonardo Office and the CEC			
<b>Description of activities:</b>			
Finance, Contract & Reporting Management Quality Management			
<b>Description of methodological / pedagogical framework (where relevant)</b>			
As an "Excellence Project" TI-SAETO will follow the project excellence model as it is defined in the International Project Management Award (IPMA). State of the art techniques and instruments will be used, such as target system and reviews, follow up of time frames, team work, mile stone review, communication and information management as well as conflict management.			
<b>Quality management:</b> The quality management approach of passing quality gates will ensure that milestones and targets are met. The aspects of customer/partner satisfaction, cooperation management, employee satisfaction are building the foundation of the consortium partnership.			

<b>Description of outputs:</b>
Project Hand Book and internal project agreement, regular management reports of all partners summarised quarterly in to a report to the advisory board and the reviewers.

<b>Work package no:</b>	<b>2</b>		
<b>Work package title:</b>	<i>Project Framework Specifications</i>		
<b>Start Month:</b>	<b>11/2008</b>	<b>End Month:</b>	<b>2/2009</b>
<b>Costs:</b>	<b>€18.533</b>		
<b>Package leader:</b>	<b>Hitit University</b>		
<b>Work package aims:</b>			
To determine the specifications			
<b>Description of activities:</b>			
<ul style="list-style-type: none"> <li>• Definition of specific stakeholder and end user requirements for SAETO transfer to the partner regions</li> <li>• Design of localisation and adaptation needs for SAETO for better acceptance in the regions</li> <li>• Design of a central repository for regional data consolidation and benchmarking</li> <li>• Design of piloting and validation process, incl. Reporting Processes by external pilots</li> </ul>			
<b>Description of methodological / pedagogical framework (where relevant)</b>			
Analysis of newest versions of existing solutions and comparison to requirements. Brainstorming and writing to collect available experiences. Correlation matrix between process reference model, quality indicators and learning intention and goals. The results will be interpreted based on the available expert knowledge among the ETO partners of the consortium.			
<b>Description of outputs:</b>			
The specific requirements specification, covering all relevant aspects such as: quality indicators, frame conditions, cultural specifics, processes & areas & criteria's to be assessed or the tool/training interaction. This is the foundation of the WP 2 as well as the basic for further transferability to other training institutions.			

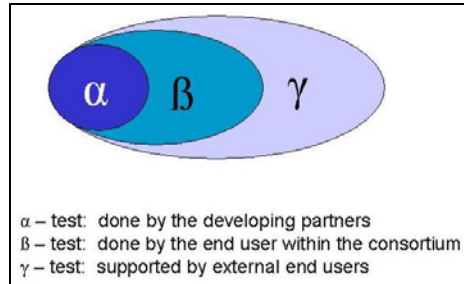
<b>Work package no:</b>	<b>3</b>		
<b>Work package title:</b>	<i>SAETO extension &amp; improvements</i>		
<b>Start Month:</b>	<b>12/2008</b>	<b>End Month:</b>	<b>05/2009</b>
<b>Costs:</b>	<b>€34.546</b>		
<b>Package leader:</b>	<b>SFS</b>		
<b>Work package aims:</b>			
To manage the project in the day-to-day administrative tasks as well as in the interaction to the Leonardo Office and the CEC			
<b>Description of activities:</b>			
<ul style="list-style-type: none"> <li>• Adaptation and localisation of SAETO methodology to regional requirements, incl. Central Repository</li> <li>• Adaptation and localisation of SAETO training scripts for the blended learning approach</li> <li>• Implementation of improvements to software and CBTs</li> </ul>			

**Description of methodological / pedagogical framework (where relevant)**

To carry out all necessary changes the following methods and techniques will be used: Inquiry techniques, web and mail based survey techniques, feeding into an object oriented data base, MS Visual Studio, Borland Delphi and HML programming as well as language translations. Additionally the partners will be able to make use of design time module of the GOA-WorkBench that allows the design and adaptation of question catalogues and which is normally not available in commercial distribution.

The CBTs will follow the demands of SCORM. SCORM defines a Web-based learning "Content Aggregation Model" and "Run-Time Environment" for learning objects. The SCORM is a collection of specifications adapted from multiple sources to provide a comprehensive suite of e-learning capabilities that enable, interoperability, accessibility, reusability of Web-based learning contents, recording of audio-visual materials, language translations.

A rapid prototyping approach to the implementation of CBTs and SW will ensure a continuous communication between the end users and the development team.



**Picture: rapid prototyping – test procedure**

In the technical work for this WP (task3) TU DO will be strongly supported by its subcontractor IBK, thus budgeting much less direct Labour resources as are really invested in this Task.

**Description of outputs:**

Prototype of the localized SAETO application and tutorials, ready for testing by the partners

<b>Work package no:</b>	<b>4</b>		
<b>Work package title:</b>	<i>Implementation, testing, &amp; internal validation of SAETO extensions</i>		
<b>Start Month:</b>	<b>03/2009</b>	<b>End Month:</b>	<b>09/2009</b>
<b>Costs:</b>	€52.278		
<b>Package leader:</b>	<b>Gazi University</b>		
<b>Work package aims:</b>			
To apply, examine and provide valorization of this project			
<b>Description of activities:</b>			
<ul style="list-style-type: none"> <li>• Internal validation of improved tool &amp; training solution and feedback</li> <li>• Fine tuning of tool &amp; training solution from feedback</li> <li>• Localisation of implemented solution to partner languages</li> </ul>			
<b>Description of methodological / pedagogical framework (where relevant)</b>			
<p>To get the results of this work package the following methods and techniques will be applied: 7 new and old Quality tools to recover and analyse problems; method of continuous improvement - PDCA Deming Circle (Plan-Do-Check-Act);</p> <p>Feedback process for the training activities, Beta and Gamma test rounds for rapid prototyping, iterative development process (see picture WP3). Translation and localization tools.</p> <p>Again TU-DO is supported in the technical improvement tasks by its sub-contractor, thus enhancing the man-power resources available for this task.</p>			
<b>Description of outputs:</b>			
A tested and improved prototype of the SAETO solution, including the new central repository, ready for field testing.			

<b>Work package no:</b>	<b>5</b>		
<b>Work package title:</b>	<i>Preparation of external piloting and validation process</i>		
<b>Start Month:</b>	<b>02/2009</b>	<b>End Month:</b>	<b>11/2010</b>
<b>Costs:</b>	€45.715		
<b>Package leader:</b>	EUROFORTIS		
<b>Work package aims:</b>			
<p>To manage the project in the day-to-day administrative tasks as well as in the interaction to the Leonardo Office and the CEC</p> <p>The project will acquire and support a set of external experts to act as an advisory board to the project. The members of this board will come from organizations that provide synergy to the project partnership and will include vocational training organisations from different sectors and countries.</p> <p>Depending on the size of each market, each of the partners will acquire 6-12 external end users for iterative evaluation - from prototype to product. This task is covering the extended field testing (gamma test) by independent end users and their feed-back will ensure that the updated SAETO results will be in a status where the marketing and sales process can start directly after the project's end.</p> <p>All partners will be involved in training the selected pilot users and to set up a standardised reporting mechanism, that will allow to compare the test results between the ETOs and the regions. To ensure that the feed back on the test results will be delivered to the consortium according to the project's requirements and time lines, the end users will be included into the project as minor subcontractors, with a very low budget per user, just covering external license costs.</p> <p>A first set of test partners have been identified and are listed in the Annex. At the final selection of the pilot users, the partners will ensure, that there is for each region at least one test user to validate each of the scalable versions of the adapted SAETO tools.</p>			
<b>Description of activities:</b>			
<ul style="list-style-type: none"> <li>• Setting up and running an external Expert Panel for result validation</li> <li>• Training a representative of each partner as European Excellence Assessor</li> <li>• Acquisition of external end users for iterative evaluation (as minor subcontractors)</li> <li>• Training of external end-users</li> <li>• Setting up the reporting mechanisms for consistent testing and validation reports</li> </ul>			
<b>Description of methodological / pedagogical framework (where relevant)</b>			
Standard project management tools based on the concepts of project excellence.			
<b>Description of outputs:</b>			
Selected and implemented advisory board and a selected, implemented and trained test field, including the reporting structures needed.			

<b>Work package no:</b>	<b>6</b>		
<b>Work package title:</b>	<i>Piloting, validation and final fine tuning of extended SAETO Solution</i>		
<b>Start Month:</b>	<b>11/2009</b>	<b>End Month:</b>	<b>11/2010</b>
<b>Costs:</b>	<b>€96.344</b>		
<b>Package leader:</b>	<b>Gazi University</b>		
<b>Work package aims:</b>			
<p>The adapted prototype of SAETO will be thoroughly evaluated by external end user and the results analyzed by an external expert panel. After the initial training, the testing through the additional external end users will be carried out as "training on the job" supported by the partners.</p> <p>The training- and test data as well as the user and expert panel feed-back will be collected by all partners and analyzed by SFS, the GERMAN partner, in order to formulate improvement propositions for the technical solution as well as for the overall approach and methodology of SAETO.</p> <p>Each partner will support his external end users for a successful external iterative evaluation process (training &amp; implementation).</p> <p>Each partner will collect according to the defined reporting standards the experiences of the field testers and transfer them to sfs who will aggregate and analyse the results and create a list of potential improvements for the SAETO solution.</p> <p>The experiences and insights from the field testing will be edited by sfs into a book and published via a well know publishing house.</p>			
<b>Description of activities:</b>			
<ul style="list-style-type: none"> <li>• Supporting the piloting process in Turkey (12 pilots or more)</li> <li>• Supporting the piloting process within E.C.L.O. partner organizations (6 pilots or more)</li> <li>• Supporting the piloting process in Latvia (6 pilots or more)</li> <li>• Collecting and analyzing external validation data and comparing results to requirements and objectives</li> <li>• Fine tuning tool and training modules</li> <li>• Discussing interim's &amp; final results with expert panel &amp; external end users</li> <li>• Publishing TR version of TI-SAETO Case Study from collected feed-back as a published book</li> </ul>			
<b>Description of methodological / pedagogical framework (where relevant)</b>			
<p>To get the results of this work package the following methods and techniques will be: Gamma Testing according to the rapid prototyping cycle, iterative development process, 7 new and old quality tools to recover and analyse problems; review process to get the transparency regarding improvement potential, Method of continuous improvement - PDCA Deming circle Plan-Do-Check-Act; "formative, monitoring &amp; summarize evaluation", DeGEval-Standards for Evaluation; GOMS Theory</p>			

<b>Description of outputs:</b>
<ul style="list-style-type: none"> <li>▪ Fine tuned and ready to commercialize adaptation of SAETO addressing the selected transfer markets</li> <li>▪ Experience report with the organizational and technical learning experience during the external evaluation process</li> <li>▪ List of improvement potential for the ETO organizations, specific ones for the field test users and generic ones for ETOs as such.</li> <li>▪ Pilot references for all new transfer regions</li> <li>▪ The published SAETO Good Practice Report</li> </ul>

<b>Work package no:</b>	<b>7</b>		
<b>Work package title:</b>	<i>Dissemination and Valorisation</i>		
<b>Start Month:</b>	<b>11/2008</b>	<b>End Month:</b>	<b>11/2010</b>
<b>Costs:</b>	<b>€69.390</b>		
<b>Package leader:</b>	<b>ECLO</b>		
<b>Work package aims:</b>			
<p>This work package deals with the dissemination of the project's results and all preparations needed for a successful exploitation of the developed solutions and pursue the following main goals:</p> <ul style="list-style-type: none"> <li>▪ Development of a joint and consistent exploitation strategy of the partners</li> <li>▪ Dissemination of the ongoing project status and experiences</li> <li>▪ Dissemination of the project results</li> <li>▪ Acquiring potential customers, pilot users for new regions and additional support net partners</li> <li>▪ Devising alternative positioning options for the project results</li> <li>▪ Valorisation of the market entry positioning</li> </ul>			
<b>Description of activities:</b>			

- Continuous Development of Marketing & Business Plan for Valorization of TI-SAETO
- Reporting on project and management experiences and ongoing project status via a Web Site
- Presenting TI-SAETO at international conferences and exhibitions
- Regional dissemination in local workshops & seminars organized by the project partner(s)
- TI-SAETO Dissemination CD + brochures
- Preparations for joint and individual wide spread market penetration of SAETO in the pilot regions
- Developing and producing a short computer film to introduce the offered solution
- Continuous press releases, press work & publications (Media)

#### **Description of methodological / pedagogical framework (where relevant)**

A main focus will lie on developing a public image for TI-SAETO, with a second main issue on the valorization of SAETO as a valid commercial product and its good positioning for the post-project market entry. The co-ordination of these activities will be regularly documented and reported.

Dissemination and Exploitation will mainly use proven ways of publishing the results, starting the exploitation of the solution and laying the ground works for the later commercial activities of the partners.

For dissemination, all important venues will be used, such as participating in conferences, presenting SAETO at tradeshows, distributing press releases, designing and running special workshops organized in regional clusters, etc...

Part of the preparatory work for the later market entry will be a full business plan focusing on the individual, as well as the joint expectations of every partner.

All these activities will be supported by from the very beginning by the projects web site, which will be used for dissemination on project and management experiences and ongoing project status reports, as well as a for the presentation of the interim's and final tools and results.

#### **Description of outputs:**

- All project partners will have themselves a SAETO based TQM system at the end of the project
- A study on the 25+ test cases covered in the project will be published and will enable other ETOs to set up their own quality system more easily.
- An improved and localized method to train, implement and manage a self-assessment process for ETOs will be available.
- An improved and localized method to train, implement and manage a continues improvement process (CIP) for ETOs as well as a set of general applicable methods & tools to reach Excellence will be available.
- As set of TQM training modules and support tools for ETOs will be ready for commercialization to the new transfer regions.
- At least 50 additional ETOs from the partner countries plus additional EC regions will have been introduced to the SAETO solution through direct presentation.
- 2000 CDs with an introduction to the project's results will be distributed to European ETOs.
- A book on the project results will be published by a well known publishing house
- A short film on the benefits of COAF & the TI-SAETO adaptation

a.2. Valorisation Plan (Dissemination + Exploitation of Results) (*maximum 15 lines*)

Please explain the valorisation plan of the project briefly.

The project partners will inquire a panel of experts to support and evaluate the valorisation, these will be selected out of the existing good contacts to E.C.L.O., EFQM and the original SAETO project. A minimum of 40 additional ETOs will be subcontracted by the project from BE, LV & TR for external testing and validation of the solution. The consortium partners will contact other ETOs not participating in the pilot actions and present the SAETO solution and results to at least 50 additional training organisations, partly in one-on-one presentations and partly through workshops with more than one organisation attending. The ETO partners will organise a series of seminars and workshops in each partner region. SAETO will be presented within national and international fairs addressing vocational and educational training organisations. The partners will publish the SAETO approach and results through public media (daily papers, magazines, radio, etc...). TI-SAETO will be strongly represented on the web, both by its own web site. Each of the ETO partners will contact at least between 200 and 500 potentially interested parties with a CD containing the free of charge part of the SAETO solution as well as a flyer about the project results. Additional CDs will be distributed at trade shows and conferences, thus reaching a total of at least 2.000 CDs to be distributed to ETOs.

**B. FINANCIAL PLAN****b.1 Estimated Expenditures by Work-Package and Type of Costs**

All figures in Euro

Work Package	Staff	Travel and subsistence	Subcontracting	Equipment	Other	Total
I	16.351	25.216				36.922
II	21.903					18.533
III	18.421				16.600	34.546
IV	25.884		24.750			52.278
V	27.275		18.500			45.715
VI	60.036		20.000		10.000	96.344
VII	32.542		26.250		10.000	69.390
Total	202.412	25.216	89.500		36.600	353.728

b.2 Estimated eligible expenditures by type of costs and partner

All figures in Euro

	Total	%	P0	P1	P2	P3	P4
			TR	TR	BE	DE	LV
A. Total staff cost	202.412	57,22%	41.979	37.674	60.901	41.411	20.447
B. Operations:	151.316	42,78%					
1. Travel and subsistence (only the staff of the consortium)	25.216	7,13%	3.344	4.592	4.834	7.482	4.964
2. Subcontracting (up to 30%)	89.500	25,30%	18.750	12.750	12.750	32.500	12.750
3. Equipment (depreciation) (up to 10%)	36.600		8.150	8.150	8.150	4.000	8.150
4. Other							
B. Total operational costs	151.316	42,78%	30.244	25.492	25.734	43.982	25.864
<b>Total direct cost (A + B)</b>	<b>353.728</b>		<b>72.223</b>	<b>63.166</b>	<b>86.635</b>	<b>85.393</b>	<b>46.311</b>
C. Indirect costs –(up to 7 %)	24.758	Max. 7 %	5.055	4.421	6.064	5.977	3.241
<b>Total partner's own contribution (min 25%)</b>	<b>94.622</b>	Min. 25 %	<b>19.358</b>	<b>16.859</b>	<b>23.175</b>	<b>22.842</b>	<b>12.388</b>
<b>Total community grant (max. 75%)</b>	<b>283.864</b>	Max. 75 %	<b>58.072</b>	<b>50.576</b>	<b>69.524</b>	<b>68.528</b>	<b>37.164</b>
<b>Total project budget:</b>	<b>378.486</b>	<b>100%</b>	<b>77.430</b>	<b>67.435</b>	<b>92.699</b>	<b>91.370</b>	<b>49.552</b>

Please add columns when needed.

b.3. Estimated Staff needs and costs by Partner

All figures in Euro

ESTIMATED staff needs and cost by partner						
All figures in Euro						
	Total (Total staff cost of the project)			P0 **		
	TR			TR		
Staff by category:	Total number of days working on the project	<u>Cost per day</u>	Total staff cost by category	Total number of days working on the project	<u>Cost per day*</u>	Total staff cost by category
				(a)	(b)	(a*b)
1. Manager	588		99.161	173	110	19.030
2. Researchers, teachers and trainers	505		64.580	173	100	17.300
3. Technical	276		28.328	60	73	4.380
4. Administrative	121		10.343	27	47	1.269
<b>Total staff cost</b>	<b>1.490</b>		<b>202.412</b>	<b>433</b>		<b>41.979</b>

ESTIMATED staff needs and cost by partner						
All figures in Euro						
	P1 **			P2 **		
	TR			BE		
Staff by category:	Total number of days working on the project	<u>Cost per day</u>	Total staff cost by category	Total number of days working on the project	<u>Cost per day*</u>	Total staff cost by category
	(a)	(b)	(a*b)	(a)	(b)	(a*b)
1. Manager	141	110	15.510	79	299	23.621
2. Researchers, teachers and trainers	142	100	14.200	104	247	25.688

3. Technical	93	73	6.789	42	199	8.358
4. Administrative	25	47	1.175	21	154	3.234
<b>Total staff cost</b>	<b>401</b>					

ESTIMATED staff needs and cost by partner						
All figures in Euro						
P3 **			P4 **			
DE			LV			
Staff by category:	Total number of days working on the project	<u>Cost per day</u>	Total staff cost by category	Total number of days working on the project	<u>Cost per day*</u>	Total staff cost by category
	(a)	(b)	(a*b)	(a)	(b)	(a*b)
1. Manager	112	289	32.368	83	104	8.632
2. Researchers, teachers and trainers	1	252	252	85	84	7.140
3. Technical	26	201	5.226	55	65	3.575
4. Administrative	23	155	3565	25	44	1.100
<b>Total staff cost</b>						

\*According to ceiling mentioned in 2008 Administrative and Financial Rules of the Programme.

\*\*Please add columns for each partner.