

2016.04.28

HA Capacity – work programme May, 1, 2016 – April, 30, 2018

The Baltic Sea NGO Network, the Union of the Baltic Cities and the Swedish Institute are assigned as Horizontal Action Coordinators (HAC) for HA Capacity. The Baltic Sea NGO Network has appointed the Norden Association in Sweden, and the Union of Baltic Cities has appointed the Centrum Balticum Foundation, to fulfil on their behalf obligations as HAC. The presented work programme describes how these organisations plan to fulfil the assignment in the period May, 1st 2016 until April, 30th, 2018.

Horizontal Action Capacity (HA Capacity) was established in 2015 as part of the second revision of the Action Plan accompanying the EU Strategy for the Baltic Sea Region (EUSBSR). The overarching aim is to build capacity among existing and potential stakeholders that can contribute to the realisation of the goals inherent in the EUSBSR.

HA Capacity carries an inheritance in the form of the goals set forth by its predecessor (HA Involve) which sought to “deepen dialogue between actors at all levels [...] on how to jointly tackle future problems and challenges”. By comparison, HA Capacity complements this goal of a deep and broad dialogue with targeted training programmes and institutional innovation seeking to empower both individuals and organisations through.

Under the previous work programme (May 1, 2015 – April 30, 2016) work focused on the two “actions” outlined in the Action Plan (2015). Action 1 focused on developing platforms and designing training programmes for implementing stakeholders; and included support to Policy Area Coordinators (PAC) on how to ease multilevel governance in a project driven reality. Action 2 focused on supporting the involvement of national, regional and local authorities. Action 1 was approached by means of series of meetings and workshops aiming to map the needs of the respective group as well as a number of targeted Baltic Leadership Programmes.¹ Action 2, in turn, was approached by means of developing a new leadership programme, Baltic Executive Programme: unboxing the sandbox.²

The forthcoming programme adds a “horizontal” work package that incorporates the already existing general coordination of HA Capacity with new actions in the form of institutional solutions to empower actors and ease the implementation and outreach of the EUSBSR. For the sake of clarity a change of names is concurrently undertaken. In short, work previously under “Action 1” is renamed as “capacity building” (Block A) and retains a focus on existing and formal stakeholders of the EUSBSR as a distinguishing feature. Work previously under “Action 2” is now described as “promotion of involvement and participation” (Block B), with a focus on actors and groups of actors not in the formal nomenclature of “stakeholders” but whose involvement and participation is crucial to the long-term success of the EUSBSR. In addition to Blocks A & B, differentiated by its respective target group, a third course of action under the heading of “institutional support” (Block C) is suggested. All three building blocks and their constituent actions are briefly described below.

Block A: Capacity Building

¹ The Baltic Leadership Programmes that have targeted formal stakeholders in the EUSBSR in 2015/2016 include, BLP Secure; BLP Safe & Ship; BLP Communication and BLP Bioeconomy; the programmes have all been fully funded by the Swedish Institute and they have been organised in cooperation with PAC²s and national agencies

² The three-module programme is launched in February 2016 (Warsaw) and targets senior politicians and civil servants at the local and regional level in the eight member states of the BSR; a total of 35 individuals will attend the programme which is fully funded by the Swedish Institute but developed in partnership with the Norden Association and in co-operation with the Union of Baltic Cities and the Baltic Sea Commission.

A core function of HA Capacity is to help existing EUSBSR stakeholders to develop skills and competencies to succeed in their respective roles in the implementation of the Action Plan. At the centre of this is to provide support to the PAC's; in the field of multi-level governance, each Policy Area will be offered a workshop for PACs and their flagship leaders as well as other relevant stakeholders (A1). The capacity building programmes, developed in the previous programme will be tested in 2016/17 with separate financing. HA Capacity will monitor the testing and work out a sustainable financial model for the capacity building platform. As a second action (A2) HA Capacity will organise an annual meeting for all PAC's and HAC's. In addition, HA Capacity will continue to use the concept of Baltic Leadership Programmes (BLP) which has been developed by the Swedish Institute from 2012 onwards (A3). The programmes remain a potent vehicle by which PAC's and their partners co-create (with the Swedish Institute) tailor made programmes to explore and develop issues/partnerships/networks within their own policy area.

Block B: Promotion of involvement and participation

The EUSBSR has created a coherent and structured framework for joint action to address common challenges and mobilize regional resources in the Baltic Sea Region; many are those who have been given formal roles and responsibilities in accordance with Action Plan.³ The long-term viability of the strategy is nevertheless dependent upon continued efforts to secure the engagement and active involvement also of actors that are not formally charged with "duties" in accordance with the EUSBSR and its Action Plan, e.g. regional and local authorities, business, academia and civil society organisations. One venue well suited to achieve this aim is the annual Strategy Forums (B1). Among other actions whereby a broadened involvement is sought we plan a further development of the concept of Baltic Executive Programmes (B2). These programmes, being explicitly "non-technical" in their approach can be adapted to suit the needs of other target groups, too, e.g. NGO's, business and academia. Further, a specific programme with intensive one-day workshops for project owners who have not been able to make it beyond national or European seed funding (B3) is developed. The workshops should be adaptable to different national and regional environments/particularities and co-organised with a local sponsor. Further actions to promote involvement and participation; conference participation by HAC's (B4) and a strategic approach with structured dialogues targeting business, civil society, academia and local/regional authorities (B5).

Block C: Coordination, institutional infrastructure and support

The third building block of activities includes the general coordination and anchoring of the activities of HA Capacity (C1) as well as other horizontal activities. Among the latter can be mentioned the prototyping of a network-based app/database enabling actors to find contact details and brief information about formal and non-formal stakeholders with an interest and/or work agenda of relevance for Baltic Sea Region cooperation. The work programme envisions the elaboration of a concept sketch (prototype) to visualize the possibilities of a network-based solution that in turn is to be used for a deeper needs analysis and discussion with stakeholders during e.g. Strategy Forums and select focus groups. If the idea also after such a needs analysis seems relevant the next step would be to establish a broader partnership with relevant organizational stakeholders that could fund and oversee the actual development and launch of a workable app (beyond this work programme). Yet an action of HA Capacity relates to the implementation of the communication plan (C3). The ambition is both to intensify and broaden communication of the work of HA Capacity; for example cooperation on the development of a general interest multilingual newsletter and/or social media publication on Baltic Sea Region affairs is to be explored. Such a publication channel, if successful, should be able to increase the reach for news of relevance to the EUSBSR also to non-traditional "stakeholders" through a blend of general news, original pieces and conference announcements.

In the below table is given an overview of the budgetary implications for the three building blocks and its constituent actions; this overview includes the estimated total cost of the work programme,

³ Cf. "Roles and responsibilities of the implementing stakeholders of the EUSBSR and a flagship project concept", Interact Point Turku, working document, January 2013 ([hyperlink](#)).

the total sum applied for, man days (number, total costs, own contribution by SI), other costs (total) and the direct costs connected to various programmes borne by SI.

Overview budget

ACTION	Work programme (total)	Project application (total)	Man days (number)	Man days (total cost)	Man days (cost by SI)	Other costs (total)	External (direct costs funded, SI)
A1.	71 100	55 500	80	32 000	15 600	0	0
A2.	21 200	18 000	20	8 000	3 200	0	0
A3.	676 200	0	180	72 000	72 000	0	600 000
B1.	22 900	13 300	36	14 400	9 600	0	0
B2.	572 000	0	180	72 000	72 000	0	500 000
B3.	43 900	0	10	4 000	4 000	0	30 000
B4.	10 200	8 600	12	4 800	1 600	0	0
B5.	74 200	66 200	56	22 400	8 000	0	0
C1.	37 200	27 600	72	28 800	9 600	0	0
C2.	435 700	19 700	60	24 000	12 000	0	360 000
C3.	88 400	14 800	94	33 600	29 600	0	40 000
TOTAL	2 053 000	223 700	800	316 000	241 200	0	1 530 000

Constituent actions (overview and budget)

Action A1	Developing and operating a capacity building platform
Objectives	To offer capacity building for key stakeholders involved in the implementation of the EUSBSR. The key stakeholders are; <ul style="list-style-type: none"> • PAFP and members of steering groups, • flagship leaders, project managers and project developers, • managing authorities in the financial programmes and local and regional authorities, NGO, business and academia in the member states.
Activities	<ul style="list-style-type: none"> • Workshops with each of the Policy Areas (PAC/flagship leaders), follow up on the capacity building programme launched in 2016/17.
Deliverables	<ul style="list-style-type: none"> • 13 workshops implemented
Results	<ul style="list-style-type: none"> • Better performance among key stakeholders when implementing actions and flagships.
Timetable	<ul style="list-style-type: none"> • 13 workshops in 2017/18.

	Norden Association in Sweden		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	13 workshops planned, implemented and evaluated	1 person x 13 x 1 day + 1 x 13 x 2 days preparation and for follow up = 39 days Travels 13 x 500 € Subsistence and accommodation 13 x 1 x 200 €	15 600 € 6 500 € 2 600 €
	Total costs: EUR 24 700		

	Swedish Institute		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	13 workshops planned, implemented and evaluated	1 person x 13 x 1 day + 1 x 13 x 2 days preparation and for follow up = 39 days Travels 13 x 500 € Subsistence and accommodation 13 x 1 x 200 € Workshops Accommodation / full pension 13 x 5 x 200 € Rent of premises 13 x 500 €	15 600 € 6 500 € 2 600 € 13 000 € 6 500 €
	Total costs: EUR 44 200		

	Centrum Balticum		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs

	2 workshops participate	1 person x 2 x 1 day = 2 days Travels 2 x 500 € Subsistence and accommodation 2 x 1 x 200 €	800 € 1 000 € 400 €
			Total costs: EUR 2 200

Action A2	Annual meetings of PAC's & HAC's		
Objectives	To establish a recurring fora for exchange of best practice and mutual discussions.		
Activities	a) Preparation and follow-up b) Actual meetings		
Deliverables	<ul style="list-style-type: none"> Annual meetings of the whole group of HAC's and PAC's 		
Results	<ul style="list-style-type: none"> Deepened cooperation and coordination among PAC's and HAC's 		
Timetable	<ul style="list-style-type: none"> Organize and implement one meeting with PACs/HACs in respective spring 2017 and spring 2018. 		

	Norden Association in Sweden		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Two meetings with the group of PACs/HACs	1 person x 2 x 2 days + 1 x 2 x 2 days preparation and follow up = 8 days Travel 2 x 500 € Subsistence and accommodation 4 x 200 €	3 200 € 1 000 € 800 €
			Total costs: EUR 5 000

	Swedish Institute		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Two meetings with the group of PACs/HACs	1 person x 2 x 2 days + 1 x 2 x 2 days preparation and follow up = 8 days Travel 2 x 500 € Subsistence and accommodation 4 x 200 € Accommodation with full pension 2 x 17 x 200 € Rent of premises 2 x 500 €	3 200 € 1 000 € 800 € 6 800 € 1 000 €
			Total costs: EUR 12 800

	Centrum Balticum		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Two meetings with the group of PACs/HACs	1 person x 2 x 2 days = 4 days Travel 2 x 500 €	1 600 € 1 000 €

		Subsistence and accommodation 4 x 200 €	800 €
			Total costs: EUR 3 400

Action A3	Baltic Leadership Programmes (three annually)
Objectives	To continue to co-create targeted training programmes in the interest of PAC's
Activities	<ul style="list-style-type: none"> a) Deepened partnership with PAC's and other stakeholders in co-creating themes for the programmes b) Planning, execution and evaluation of programmes c) Follow-up meetings with regard to the programme
Deliverables	<ul style="list-style-type: none"> • 3 programmes annually with app. 20 participants each (120 participants over the work plan period)
Results	<ul style="list-style-type: none"> • Deepened knowledge and network among stakeholders; new projects
Timetable	<ul style="list-style-type: none"> • Developing a new and standardised concept for co-creation • Invitation to stakeholders to submit proposals for topics • Execution of programmes

	Swedish Institute		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Preparation & implementation	1 person x 180 days	72 000 €
	Travel costs in preparation	Travel 3 x 2 persons x 500 € Subsistence and accommodation 6 x 200 €	3 000 € 1 200 €
	Operating costs	3 programmes á 100 000 € x 2 years	600 000 €
			Total costs: EUR 676 200

Action B1	Participate in Strategy Forums
Objectives	Capacity building among participants; broaden knowledge about the offering of HA Capacity.
Activities	Communication in connection with the two Strategy Forums.
Deliverables	<ul style="list-style-type: none"> • General interest seminars during Strategy Forums • Continuous presence of HA Capacity in discussions on development and governance of the EUSBSR • Recurring meeting place in connection to Strategy Forums
Results	<ul style="list-style-type: none"> • Broadened interest for EUSBSR issues among non-core stakeholders • Awareness of necessity for broadened participation among core stakeholders • Increased interest among general public for BSR affairs

Timetable	<ul style="list-style-type: none"> Participate in the Strategy Forums in Stockholm in November, 2016 and in Berlin, 2017.
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Norden Association in Sweden			
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Two Strategy Forums	1 person x 2 x 3 days = 6 days	2 400 €
		Travel 1 x 500 €	500 €
		Subsistence and accommodation 3 x 200 €	600 €
			Total costs: EUR 3 500

Swedish Institute			
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Two Strategy Forums	2 person x 2 x 3 days + 1 x 2 x 3 days preparation and follow up = 24 days	9 600 €
		Travel 2 x 500 €	1 000 €
		Subsistence and accommodation 6 x 200 €	1 200 €
		Infrastructure for two networking villages	3 000 €
			Total costs: EUR 14 800

Centrum Balticum			
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Two Strategy Forums	1 person x 2 x 3 days = 6 days	2 400 €
		Travel 2 x 500 €	1 000 €
		Subsistence and accommodation 6 x 200 €	1 200 €
			Total costs: EUR 4 600

Action B2	Baltic Executive Programme (two yearly)
Objectives	Broaden interest and capacity among non-core stakeholders
Activities	<ul style="list-style-type: none"> a) further development of pilot programmes b) adaptation of programme to other target groups c) development of network for applications
Deliverables	<ul style="list-style-type: none"> 2 Baltic Executive Programmes annually
Results	<ul style="list-style-type: none"> Increased awareness and engagement of EUSBSR issues among non-core stakeholders
Timetable	<ul style="list-style-type: none"> Pilot programme (spring/summer 2016) 1 regular programme (fall 2016) Two new programmes for new target groups (2017)

	Swedish Institute		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Preparation & implementation	1 person x 180 days	72 000 €
	Operating costs	2 programmes á 250 000 € x 2 years	500 000 €
			Total costs: EUR 572 000

Action B3	One-day workshops for seed-funded projects
Objectives	Increase capacity among project owners who have not yet made it past the seed funding stage
Activities	a) Development of workshop concept b) Pilot round with one workshop per country with a strategically selected partner
Deliverables	<ul style="list-style-type: none"> A well-defined toolkit/concept for capacity development of project owners
Results	<ul style="list-style-type: none"> Increased ability among project owners to target EU-funding Higher quality of applications among first time applicants
Timetable	<ul style="list-style-type: none"> 2016 - 2017: concept development 2017 - 2018: pilot round of workshops

	Swedish Institute		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Concept development	1 person x 10 days = 10 days	4 000 €
	Partner establishment	Travel 11x 500 €	5 500 €
		Subsistence and accommodation 22 x 200 €	4 400 €
	SI contribution	Pilot round of workshops	30 000 €
			Total costs: EUR 43 900

Action B4	Conferences
Objectives	To participate in relevant conferences primarily within the Baltic Sea Region but if relevant also in other countries.
Activities	<ul style="list-style-type: none"> • Participate in steering group meetings or other meetings organized by other PA/HA. • Participate in meetings in Brussels or with other macro-regional strategies.
Deliverables	<ul style="list-style-type: none"> • Spread information on the EUSBSR in general and HA Capacity in particular. • Expand our network of contacts to relevant stakeholders.
Results	<ul style="list-style-type: none"> • Making EUSBSR better known, outside the main stakeholders. • Exchange experiences, for example on well-functioning projects between the macro-regional strategies. • Participate in policy discussions. • Sharing experiences between macro-regional strategies
Timetable	<ul style="list-style-type: none"> • Approximately participate in six conferences during the duration of this work programme.

	Norden Association in Sweden		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Participate in conferences	1 person x 2 x 2 days = 4 days	1 600 €
		Travels 2 x 500 €	1 000 €
		Subsistence and accommodation 2 x 2 x 200 €	800 €
	Total costs: EUR 3 400		

	Swedish Institute		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Participate in conferences	1 person x 2 x 2 days = 4 days	1 600 €
		Travels 2 x 500 €	1 000 €
		Subsistence and accommodation 2 x 2 x 200 €	800 €
	Total costs: EUR 3 400		

	Centrum Balticum		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Participate in conferences	1 person x 2 x 2 days = 4 days	1 600 €
		Travels 2 x 500 €	1 000 €
		Subsistence and accommodation 2 x 2 x 200 €	800 €
	Total costs: EUR 3 400		

Action B5	Promotion of involvement and participation
Objectives	<p>Pan-Baltic organisations are well established and in some policy areas with agendas similar to the EUSBSR ones. Synergies of joint actions and cooperation should be explored.</p> <p>Local and regional authorities, business, academia and civil society organisations are important target groups for developing a wider ownership of the EUSBSR. It's important to map these organisations interests in EUSBSR but also their already existing cooperation within the Baltic Sea Region.</p> <p>The involvement of civil society in the EUSBSR is an invaluable strength for the Strategy. The Baltic Sea NGO Network with its 500 member organisation is supporting the engagement of civil society organisations into the implementation of the Strategy. This engagement will be supported through this action.</p>
Activities	<ul style="list-style-type: none"> • Structured dialogues with Pan-Baltic organisations in order to explore possibilities of joint actions and cooperation between EUSBSR actors and them. • Structured dialogues with local and regional authorities, business, academia and civil society in order to explore possibilities of involving them in the implementation of the EUSBSR. • One meeting per year with the coordinating committee of the Baltic Sea NGO Network, in connection with the Strategy Forums in Stockholm and Berlin. • One meeting per year with the ad-hoc group of the Baltic Sea NGO Network, both meetings in Stockholm.
Deliverables	<ul style="list-style-type: none"> • An operational mechanism, providing prerequisites for Pan-Baltic organisations, local and regional authorities, business, academia and civil society involvement.
Results	<ul style="list-style-type: none"> • A structure for integration of Pan-Baltic organisations, local and regional authorities, business, academia and civil society.
Timetable	<ul style="list-style-type: none"> • Accomplished until April, 2018.

	Norden Association in Sweden		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Baltic Sea NGO Network – civil society involvement	1 person x 2 x 1 day + 1 x 2 x 2 day preparation and for follow up = 6 days	2 400 €
		Two meetings in the ad-hoc group Travels 2 x 3 x 500 €	3 000 €
		Two meetings in the coordinating committee Travels 2 x 10 x 400 €	8 000 €
		Subsistence and accommodation 2 x 3 x 10 x 200 €	12 000 €
	Structured dialogue and travel support to NGO's and academia	1 person x 2 x 10 days = 20 days	8 000 €
		Travels 2 x 4 x 500 €	4 000 €
		Subsistence and accommodation 2 x 4 x 200 €	1 600 €

		Travel support 10 x 400 €	4 000 €
			Total costs: EUR 43 000

	Swedish Institute		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Structured dialogue and travel support to business and regional authorities	1 person x 2 x 10 days = 20 days	8 000 €
		Travels 2 x 4 x 500 €	4 000 €
		Subsistence and accommodation 2 x 4 x 200 €	1 600 €
		Travel support 10 x 400 €	4 000 €
			Total costs: EUR 17 600

	Centrum Balticum		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Structured dialogue and travel support to local authorities	1 person x 2 x 5 days = 10 days	4 000 €
		Travels 2 x 4 x 500 €	4 000 €
		Subsistence and accommodation 2 x 4 x 200 €	1 600 €
		Travel support 10 x 400 €	4 000 €
			Total costs: EUR 13 600

Action C1	Internal and external coordination
Objectives	To fulfil the obligations as Horizontal Action Coordinators for HA Capacity in regard to coordination and governance, internally within the HAC partnership/coordination group and externally within EUSBSR in general.
Activities	<ul style="list-style-type: none"> a) Internal coordination within the partnership; planning meetings and meetings with the core group. b) External coordination; one yearly meeting with the group of PACs/HACs. c) Reporting to DG Regio and when applicable to Member States d) Participate in Annual Forum and working meetings, such as those organised by DG Regio and/or by the rotating chair of NC's.
Deliverables	<ul style="list-style-type: none"> • Yearly reports, minutes or memo notes from meetings.
Results	<ul style="list-style-type: none"> • A well-functioning coordination of HA Capacity.
Timetable	<ul style="list-style-type: none"> • Two planning meetings with HAC per year and two meetings with the core group per year. • Prepare one yearly report, in the end of 2016 and in the end of 2017. • Participate in two working meetings per year.

	Norden Association in Sweden
Costs	Man days rate EUR 400

	Man days + other costs	Costs
Planning & core group meetings	1 person x 2 x 4 x 1 day + 1 x 2 x 4 x 1 day preparation and for follow up = 16 days	6 400 €
Two working meetings per year	1 person x 2 x 2 x 1 day = 4 days Travel 4 x 500 € Subsistence and accommodation 4 x 200 €	1 600 € 2 000 € 800 €
Reporting	1 person x 2 x 3 days = 6 days	2 400 €
Total costs: EUR 13 200		

Swedish Institute		
Costs	Man days rate EUR 400	
	Man days + other costs	Costs
Planning & core group meetings	1 person x 2 x 4 x 1 day + 1 x 2 x 4 x 1 day preparation and for follow up = 16 days	6 400 €
Two working meetings per year	1 person x 2 x 2 x 1 day = 4 days Travel 4 x 500 € Subsistence and accommodation 4 x 200 €	1 600 € 2 000 € 800 €
Reporting	1 person x 2 x 3 days = 4 days	1 600 €
Total costs: EUR 13 200		

Centrum Balticum		
Costs	Man days rate EUR 400	
	Man days + other costs	Costs
Planning & core group meetings	1 person x 2 x 4 x 1 day + 1 x 2 x 4 x 1 day preparation and for follow up = 16 days	6 400 €
Two working meetings per year	1 person x 2 x 2 x 1 day = 4 days Travel 4 x 500 € Subsistence and accommodation 4 x 200 €	1 600 € 2 000 € 800 €
Reporting	1 person x 2 x 1 days = 2 days First Level Control (FLC)	800 € 1 000 €
Total costs: EUR 12 600		

Action C2	BSR Connect app prototype & needs analysis
Objectives	1. Ease the work of all actors engaged/with an interest in BSR cooperation by providing an easily accessible contact database with relevant tags
Activities	a) concept development (prototype) of contact app b) deepened needs analysis (focus groups/Strategy Forum(s)) c) exploration of potential future partnership for actual development and launch
Deliverables	<ul style="list-style-type: none"> • Prototype of BSR Connect
Results	<ul style="list-style-type: none"> • A “social community” feeling and meeting place through the app for all interested in BSR cooperation (if eventually launched) • Easier interaction of all core stakeholders (if eventually launched) • Transparency of EUSBSR structures (if eventually launched)
Timetable	<ul style="list-style-type: none"> • 2016: concept sketch development including deepened needs analysis • 2017: prototype development, needs analysis and exploration of future partnership

	Norden Association in Sweden		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Partnership development / input to development process	1 person x 20 days	8 000 €
		Travel 3 x 500	1 500 €
		Subsistence and accommodation 3 x 2 x 200 €	1 200 €
	Total costs: EUR 10 700		

	Swedish Institute		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Input to development process & partnership development	2 persons x 10 days	8 000 €
		Travel 10 x 500 €	5 000 €
		Subsistence and accommodation 20 x 200 €	4 000 €
	Direct costs for prototype development incl needs analysis	Initial prototype development (10 000 €), needs analysis including focus groups (10 000 €) & refinement of prototype (5 000 €)	25 000 €
	Total costs: EUR 40 000		

Action C3	Communication plan including information drives
Objectives	To implement the communication plan and to explore and support information drives through websites, social media and film.
Activities	<p>Communication plan: general</p> <p>a) Website (maintain and update)</p> <p>b) Communication in connection with the Strategy Forums in Stockholm and Berlin</p> <p>Information drives: in particular</p> <p>a) Establish partnership with independent publishers</p> <p>b) Provide regular updates with information of relevance for HA Capacity</p> <p>c) Financial support to publishers</p>
Deliverables	<ul style="list-style-type: none"> Website, updated and maintained Communication in connection with the Strategy Forums in Stockholm and Berlin Monthly increase awareness of activities and policy developments in general in the Baltic Sea Region A channel for engaged to stay updated and connect to policy discussions both in the MS and within EUSBSR, bringing up a EUSBSR perspective to MS discussions and vice versa
Results	<ul style="list-style-type: none"> An external communication stimulating new stakeholders to engage in the work with the EUSBSR, involving actors in a MLG-perspective including civil society and business. Through a well-functioning and regularly updated website make it easy to engage, find information and contacts. A social media publication with 15 000 subscribers by mid-2018
Timetable	<ul style="list-style-type: none"> Regular updates of website Timely and proactive communication ex ante and ex post strategy forums Launch of a social media information drive in 2016 Gradually increased distribution (5000 – end 2016); 10 000 (end – 2017); 15 000 mid 2018

	Norden Association in Sweden		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Preparation of information	1 person x 5 days = 5 days	2 000 €
			Total costs: EUR 2 000

	Swedish Institute		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Preparation of information and updating website	1 person x 2 x 9 x 2 days = 36 days	14 400 €

	On-site reports from capacity programmes	1 person x 2 x 4 x 2 days = 16 days Travel 8 x 500 € Subsistence and accommodation 16 x 200 €	6 400 € 4 000 € 3 200 €
	Establishing of an information drive partnership	2 person x 5 days = 10 days Travel 2 x 2 persons x 500 € Subsistence and accommodation 8 x 200 €	4 000 € 2 000 € 1 600 €
	Information drives, monthly information	1 person x 0,5 day per month x 24 months = 12 days	4 800 €
	Information drives, financial support	Financial support for information drives (e.g. newsletter, websites, social media, film)	40 000 €
Total costs: EUR 82 400			

	Centrum Balticum		
Costs	Man days rate EUR 400		
		Man days + other costs	Costs
	Preparation of information	1 person x 2 days = 2 days	800 €
Total costs: EUR 800			

Overall budget (Work Programme)

	Man Days	Staff costs	Other costs	In total
Action A1	80	32 000	39 100	71 100
Action A2	20	8 000	13 200	21 200
Action A3	180	72 000	604 200	676 200
Action B1	36	14 400	8 500	22 900
Action B2	180	72 000	500 000	572 000
Action B3	10	4 000	39 900	43 900
Action B4	12	4 800	5 400	10 200
Action B5	56	22 400	51 800	74 200
Action C1	72	28 800	8 400	37 200
Action C2	40	16 000	36 700	52 700
Action C3	94	37 600	50 800	88 400
Gross total	780	312 000	1 358 000	1 670 000
<i>Swedish Institute contribution</i>	<i>603</i>	<i>233 200</i>	<i>1 202 840</i>	<i>1 436 040</i>
Project	197	78 800	155 160	233 960

Project budget

	Man Days	Staff costs	Other costs	In total
Action A1				
Norden Association in Sweden	39	15 600	9 100	24 700
Swedish Institute	-	-	28 600	28 600
Centrum Balticum	2	800	1 400	2 200
Action A2				
Norden Association in Sweden	8	3 200	1 800	5 000
Swedish Institute	-	-	9 600	9 600
Centrum Balticum	4	1 600	1 800	3 400
Action A3				
Norden Association in Sweden	-	-	-	-
Swedish Institute	-	-	-	-
Centrum Balticum	-	-	-	-
Action B1				
Norden Association in Sweden	6	2 400	1 100	3 500
Swedish Institute	-	-	5 200	5 200
Centrum Balticum	6	2 400	2 200	4 600
Action B2				
Norden Association in Sweden	-	-	-	-
Swedish Institute	-	-	-	-
Centrum Balticum	-	-	-	-
Action B3				
Norden Association in Sweden	-	-	-	-
Swedish Institute	-	-	-	-

Centrum Balticum	-	-	-	-
Action B4				
Norden Association in Sweden	4	1 600	1 800	3 400
Swedish Institute	-	-	1 800	1 800
Centrum Balticum	4	1 600	1 800	3 400
Action B5				
Norden Association in Sweden	26	10 400	32 600	43 000
Swedish Institute	-	-	9 600	9 600
Centrum Balticum	10	4 000	9 600	13 600
Action C1				
Norden Association in Sweden	26	10 400	2 800	13 200
Swedish Institute	-	-	2 800	2 800
Centrum Balticum	22	8 800	3 800	12 600
Action C2				
Norden Association in Sweden	20	8 000	2 700	10 700
Swedish Institute	-	-	9 000	9 000
Centrum Balticum	-	-	-	-
Action C3				
Norden Association in Sweden	10	2 000	-	2 000
Swedish Institute	-	-	10 800	10 800
Centrum Balticum	10	800	-	800
Administration (financial controlling and rent of premises) 15%				
Norden Association in Sweden				8 040
Swedish Institute				-
Centrum Balticum				3 000
In total				234 540
Co-financing from own sources				
Norden Association in Sweden				17 031
Swedish Institute				11 610
Centrum Balticum				6 540
EU share 85%				
Norden Association in Sweden				96 509
Swedish Institute				65 790
Centrum Balticum				37 060