



Anna Lindh Euro-Mediterranean Foundation for the Dialogue between Cultures  
 Fondation Euro-Méditerranéenne Anna Lindh pour le Dialogue entre les Cultures  
 مؤسسة أناليند الأورو - متوسطية للحوار بين الثقافات

HANILE SOUNNITELMA

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## Facilitating Political Dialogue in the Baltico-Mediterranean Axis

By *Kehys ry*  
 Created 28/05/2009 - 08:51

### The Applicant

**Full Legal Name:** Kehitysyhteistyöjärjestöjen EU-yhdistys Kehys ry (The Finnish NGDO Platform to the EU)

**Legal Status:** Not for Profit

**Member of an Anna Lindh National Network?:** Yes

**Country of Network Registration:** Finland

**Year of establishment:** 2001

**Address:** Töölöntorinkatu 2 B 5. krs 00260 Helsinki Finland

**E-mail:** [rilli.lappalainen@kehys.fi](mailto:rilli.lappalainen@kehys.fi)

**Visit Website**

**Contact person and title:** Rilli Lappalainen, Secretary General

**Telephone:** +358923150560

**Fax:** +358923150565

### Experience

#### Example Projects:

**Project Title:** Strengthening Estonian, Swedish and Finnish NGOs awareness raising and advocacy work and international networking in the context of EU development policy

#### Objective and results of the action:

The specific objective of the action was strengthened Estonian, Finnish and Swedish development NGOs' capacity to disseminate information on EU development policy, to participate in the planning of and the debate over the EU development policy. The results of the project were a) established and functioning international collaboration network among Estonian, Finnish and Swedish development NGOs, b) increased awareness of EU development policy issues among targeted development NGOs in Estonia, Finland, and Sweden and the Deaf community in Finland, c) increased capacity of development NGOs in Estonia, Finland and Sweden to act and do advocacy and awareness raising work on EU development policy issues, d) inclusion of a Southern perspective in a more efficient way into the advocacy and awareness raising work of targeted development NGOs in Estonia, Finland and Sweden, and e) contribution to the creation and development

EUROMED

of vocabulary related to global development issues in Estonian and Finnish Sign language.

**Location:** Estonia, Finland, Sweden and Belgium

**Target Group:** development NGOs and their key persons

**Duration of the action:** 36 months

**Total cost of the action (in EURO):**

1 191 432,16

**Amount contributed by the Donor(s) (in EURO):**

1 072 288, 95

**Role of your organisation:** Partner

#### Capacity

**2008 Organisation's revenue (in EURO):**

46 327.62

**2008 Organisation total balance sheet:**

63 886.15

**2007 Organisation's revenue (in EURO):**

58 160.05

**2007 Organisation total balance sheet:**

87 877.38

**2006 Organisation's revenue (in EURO):**

234 243.69

**2006 Organisation total balance sheet:**

94 308.02

**What are the main financial sources of your organisation?:** Members Fees  
Other (i.e. national

institutions, please specify below)

**Comments (if any):**

Other: Financing from the Ministry of Foreign Affairs of Finland.

#### Partners

**Please provide details about programme partner(s):**

**Full legal name:**

International Centre for Black Sea Studies (ICBSS)

**Legal status:**

Private non-profit organisation

**Country of Network Registration:** Greece

**Full Address:** 4 Xenophontos Str.; 10557 Athens; Greece

**Contact person and title:** Eleni Fotiou, Research Fellow

**Telephone:** +30 210 324 2321

**Fax:** +30 210 324 2244

**E-mail:** [efotiou@icbss.org](mailto:efotiou@icbss.org)

**Partners's role and involvement in the action:**

The International Centre for Black Sea Studies (ICBSS) will participate in the three round tables and the final conference organized in the project, by providing expertise on the subjects, finding other participants from Greece (and elsewhere)



and by acting as a national platform for this project. A representative of ICBSS will also participate in the Steering Group of the project. ICBSS will have a special role in the project by extending the discussion to the Black Sea region, and bringing in experiences from there.

**Full legal name:**

EKO LIBURNIA, Association for Development of Ecotourism, Organic Agriculture and Environmental Protection

**Legal status:**

Not-for-profit NGO

**Country of Network Registration:** Croatia

**Full Address:** Jelacicev trg 1/III, 51000 Rijeka, Croatia

**Contact person and title:** Ranko Tadic

**Telephone:** +385 51 842606; +385 98 1683031

**Fax:** +385 51 212074

**E-mail:** eko-liburnia@ri.t-com.hr

**Partners's role and involvement in the action:**

Eko Liburnia will facilitate one of the three round tables of the project. Because of their experience on environmental issues, it is natural that Eko Liburnia will be chairing the round table on environment. Similarly to all other partners, Eko Liburnia will furthermore find participants to the round tables and to the final conference. A representative of the organization will also attend the Steering Group of the project.

**Full legal name:**

IPCRI, Ltd. Israel/Palestine Center for Research and Information

**Legal status:**

Not for profit public benefit company (NGO)

**Country of Network Registration:** Israel

**Full Address:** PO Box 9321, Jerusalem, Israel 91092

**Contact person and title:** Dr. Gershon Baskin & Mr. Hanna Siniora, Chief Executive Officers

**Telephone:** +972-2-676-9460

**Fax:** +972-2-676-8011

**E-mail:** gershon@ipcri.org

**Partners's role and involvement in the action:**

IPCRI will be vice-chairing the round table on culture. In addition, IPCRI will invite participants from Israel and Palestine for the round tables and the final conference. As a center for research and information, IPCRI is able to provide significant expertise on the project themes to all the activities. A representative of IPCRI will also attend the Steering Group of the project together with other partners and the leading organization.

**Comments (if any):**

IPCRI is also registered in the Palestinian Authority

**Full legal name:**

Groupement d'Etudes et de Recherches sur la Méditerranée (G.E.R.M)

**Legal status:**

Association Scientifique

**Country of Network Registration:** Morocco

**Full Address:** BP.: 8163 Agence des Nations Unies – Agdal – Rabat

**Contact person and title:** Najia BENSERHIR

**Telephone:** + 212 6 68 18 69 37

**Fax:** + 212 5 37 77 79 20

**E-mail:** Germ\_maroc@hotmail.com

**Partners's role and involvement in the action:**

Due to its expertise, G.E.R.M. will have the facilitating responsibility in the round table on mobility. In addition, G.E.R.M. will invite participants from the target groups to all round tables and the final conference of the programme. G.E.R.M. will also join the Steering Group of the programme.

**Full legal name:**

MTÜ Arengukoostöö Ümarlaud (AKÜ), Estonian Roundtable for Development Cooperation

**Legal status:**

Not-for-profit NGO

**Country of Network Registration:** Estonia

**Full Address:** Suur-Karja 23, Tallinn 10148

**Contact person and title:** Evelin Andrespok, policy officer

**Telephone:** +372 6 270 191

**Fax:** +372 6 270 191

**E-mail:** evelin@terveilm.net

**History of cooperation with the applicant (if any):**

The applicant organization Kehys and AKÜ have been in close contacts ever since the Estonian Round Table on Development Cooperation was established, and even earlier during the predecessor of AKÜ. Kehys and AKÜ have organized several Finnish-Estonian events together, as well as collaborated in the work of CONCORD, the European NGO Confederation for Development and Relief. Kehys has also been mentoring AKÜ in order to increase capacity and prepare AKÜ's accession to CONCORD. Kehys and AKÜ have been active in building up Finnish-Estonian networking of NGOs.

**Partners's role and involvement in the action:**

AKÜ will participate in all project activities by summoning participants to the round tables and the final conference, and by vice-chairing the round table on environment. AKÜ will be in important position to extend the network to the Baltic countries. A representative of AKÜ will also partake in the Steering Group.

**Full legal name:**

Tampere Peace Research Institute (TAPRI), University of Tampere

**Legal status:**

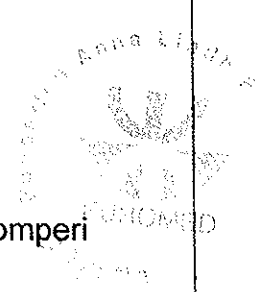
Non-profit organisation, University of Tampere is a public institution

**Country of Network Registration:** Finland

**Full Address:** FI-33014 University of Tampere FINLAND

**Contact person and title:** Mr. Tuomo Melasuo, professor & Ms. Outi Tomperi

**Telephone:** +358 3 3551 7692



~~Fax: +358 3 223 66 20~~

E-mail: [tuomo.melasuo@uta.fi](mailto:tuomo.melasuo@uta.fi)

**History of cooperation with the applicant (if any):**

The cooperation between Kehys and TAPRI intensified in 2006 during the Finnish presidency of the European Union. In 2006 TAPRI and Kehys contributed together to organizing the Euro-Mediterranean Civil Forum in Marrakech, Morocco, as a part of the Kehys' EU presidency campaign. From 2006 on members of TAPRI have participated in the national Migration and Development, and European Neighbourhood Policy working groups coordinated by Kehys. Kehys has participated actively in the events and meetings organised by TAPRI as a national branch of Anna Lindh foundation.

**Partners's role and involvement in the action:**

TAPRI will provide expertise to the final conference and the round tables, especially to the one covering culture. TAPRI will also be an important contributor to the final report of the programme. As the head of the Finnish ALF network, TAPRI is in a key position to recruit the central persons to attend the programme activities. TAPRI will also participate in the Steering Group of the project.

**Comments (if any):**

TAPRI is the head of national ALF network.

~~Programme~~

**The duration of the programme (in calendar months):**

18

**The date proposed for starting the implementation in 2009: 09/01/2009**

**Programme's Location(s):** Finland, Estonia, Greece, Croatia, Morocco and Israel

**The programme will target the following fields of action:**

Ideas and Ideologies

Cities and Diversity

**Comments (if any):**

This programme aims to increase political dialogue between cultures and regions through raising awareness on important issues relating to culture, mobility and environment.

**The programme will be implemented under the following overall objectives of this Call (please specify one main field):**

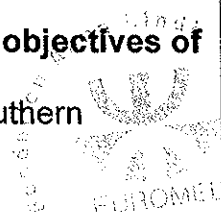
Social Nature

**Comments (if any):**

This programme covers issues of both social and environmental nature. However, these two are closely intertwined in the case of mobility, for instance.

**The programme will be implemented under the following specific objectives of this Call for Proposals:**

Establishing long-term platforms and actions where European and Southern



~~Mediterranean social and cultural groups work together~~

Addressing issues of common interest in the Euro-Mediterranean Region,  
generating effective positive impacts at the institutional and grass-root level  
Developing integrated approaches putting in relation different thematic issues and  
associating stakeholders using inter-cultural methodologies  
Combining operational components with analysis and/or research

**Programme's target groups:**

Youth

Women

Migrants

Other (please specify):

**Comments / clarifications on the target groups:**

Other target groups include politicians, decision-makers, civil society actors (NGOs),  
and academic institutes.

**Direct beneficiaries (please give details):**

Partners of the programme and participants of actions.

**Indirect beneficiaries (please give details):**

Wider stakeholders target groups.

Details

**Programme Summary:**

This programme will gather together civil society actors from six countries from the Mediterranean and the Baltic Sea regions to enter in dialogue on culture, mobility and environment. The objective of the programme is to enable the target groups to promote and take part in political dialogue between the two regions, and to strengthen networks and build up a platform for co-operation. The dialogue will develop through thematic round tables facilitated by experts and attended by youth, women, migrants and NGO members from the programme countries, and culminate in a final conference to be held towards the end of the programme. The participating countries are Finland, Estonia, Greece, Croatia, Morocco, and Israel.

**Rationale of the Programme:**

This programme concerns two important regions in the vicinity of the European Union, the Mediterranean and the Baltic Sea. Both of these regions are important parts of the EU, but even more important as areas for partnership with the neighbouring regions. The Union for the Mediterranean, established in 2008 in order to revitalise the Euro-Mediterranean Partnership, and the Baltic Sea Region Strategy in-the-making demonstrate the increasing importance of these regions for the EU countries and for the countries in the European neighbourhood. Too often, however, the regions are seen as each other's competitors, not as partners. This project aims at bringing actors from these regions in dialogue in order to see each other as partners, not rivals. Furthermore, this project has an important watchdog role on the mentioned EU strategy and the Union for the Mediterranean.

We have identified three important topics in which co-operation between the two regions can appear especially beneficial: mobility, culture and environment. First of all, xenophobic movements seem to be increasing in Europe and in the Mediterranean partner countries. Intercultural understanding and the political dialogue between regions become elemental in overcoming the challenge. Second, mobility of people is a common issue for both regions, where migrants from across the sea face similar difficulties rising from intolerance and lack of understanding between cultures. These difficulties can be alleviated through disseminating knowledge and sharing best practices among actors from a wide range of cultural surroundings around the Mediterranean and the Baltic Sea. Finally, the third topic is environment. Both the Mediterranean and the Baltic Sea face increasing challenges resulting from oil transportation, agricultural runoff and tourism, among other issues. This burden can also be lightened through sharing knowledge (on i.e. ecotourism), cooperation and political dialogue.

Although both the Mediterranean and the Baltic Sea have been given special attention in the EU policy, they appear as areas of asymmetric cooperation. Civil society should thus play an active role in equal policy formulation regarding the two aforementioned strategies. This can be achieved by raising awareness and promoting co-operation and networking of civil society actors from the Mediterranean and Baltic Sea regions.

#### **The Overall Objective of the Programme:**

The overall objective of this programme is to contribute to the enhanced political dialogue between the Mediterranean and the Baltic Sea regions. These two regions in the vicinity of the European Union have several similarities. They share common challenges and they are both important areas for partnership with neighbouring regions - a fact highlighted by the two high-profile EU strategies, the Union for the Mediterranean and the Baltic Sea Region Strategy. This programme strives to promote the regions as partners in dialogue for beneficial cooperation, rather than rivals in competition, and to build up sustainable structures and networks for future collaboration.

#### **The Specific Objectives of the Programme:**

The specific objectives of this programme are a) to improve networking of civil society between the two regions, b) to promote benefits of co-operation and mutual understanding, and c) to introduce an opportunity for civil society actors, especially women, youth and migrants, from the programme regions to present policy recommendations for decision-makers regarding culture, mobility and environment, leading to increased awareness on political opportunities.

a) In order to promote partnership between the Mediterranean and the Baltic Sea, we consider it important to encourage networking of civil society actors between the two regions. By networking and establishing contacts, future co-operation can be facilitated, resulting in exchange of ideas and best practices. It is vital that civil society actors can network and find stakeholders and partners in other countries within and between these two regions.

b) Mutual understanding is needed for maintaining any kind of dialogue between the

two regions. This programme can act as a model to illustrate benefits of a functional co-operation and mutual understanding in order to find common interests and strive towards them.

c) It is essential that the main target groups of this programme (youth, women and migrants) have an opportunity to participate in a political dialogue concerning these two regions, and especially within certain policy areas. It is furthermore crucial that the political dialogue does not remain within the civil society, but that messages coming from the main target groups reach politicians and decision-makers as well, and thus contribute to raising awareness on political opportunities.

#### **Expected results:**

1. Civil society actors from the two regions participating in the project have found common ground on policy recommendations and entered in fruitful co-operation and networking
2. Civil society actors from the two regions participating in the project have attended a conference on the specific programme themes together with decision-makers
3. Prevailing attitudes, stereotypes and prejudices towards the other region have been discovered
4. Improved knowledge of political challenges and best practices between the two regions

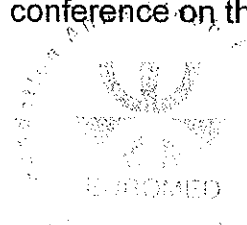
1.

During the programme, the partners have founded a platform for common interests and a shared vision of fruitful co-operation. This has been made possible due to the active work of the steering group of the programme, consisting of representatives of all partners. The partners have also gathered in three round tables, each with a specific thematic focus: environment, culture and mobility. The round tables have shared views and information on current issues and challenges in the two programme regions (the Mediterranean and the Baltic Sea) around these themes. The round tables have been facilitated by experts from the partner organisations, and a total of 20 people representing experts and target groups from the project countries have participated in each round table. Each round table will assemble three times during the first 12 months of the programme. The round tables have contributed recommendations and shared best practices in the final conference. A total of 60 people have found common ground on policy recommendations and entered in fruitful co-operation and networking and built up structures for future collaboration.

2.

The work of the other activities has culminated in a final conference, which has been organized as a cruise in the Baltic Sea. A total of 90 participants from all project countries, including civil society actors and decision makers, have attended in the conference consisting of various seminars on the project themes. During the conference, a declaration has been presented to the decision makers on the basis of policy recommendations collected from the round tables. A total of 90 people representing the target groups of the programme have attended a conference on the specific programme themes together with decision-makers.

3.






A Light Study has been produced to expose attitudes and prejudices between the two regions. The study has been conducted in the Mediterranean countries to map attitudes and images on the Baltic Sea, and vice versa. The results of the study have been published in the final conference. Prevailing attitudes, stereotypes and prejudices towards the other region have been discovered and introduced in the conference to 90 people representing the target groups.

4.

A publication has been conducted to present the outcomes of the project. The publication includes contributions from the project participants as well as a record on the working process of the round tables. The publication has been distributed in all project countries to share knowledge and best practices on challenges concerning the Mediterranean and the Baltic Sea, and to promote political dialogue between the two regions. The publication will be available for future use. Knowledge of political challenges and best practices between the two regions has been increased with the publication in the six project countries.


**Proposed activities and their effectiveness:**

 [Results\\_Activities.xls](#)

**Logical Framework Matrix:**

 [Logical\\_Framework\\_Matrix.xls](#)

**Workplan:**

 [Workplan.xls](#)

**Human resources proposed for the implementation of the programme:**

To facilitate smooth operation, a coordinator will be hired in the leader organisation (Kehys). The coordinator will participate in all project activities. She/he will contribute substance expertise to the round tables, conduct background studies, link up new stakeholders, and reinforcing networks between the partner countries. The coordinator will also be responsible for practicalities, such as assisting the round tables in facilitation, ordering the study, arranging the final conference and editing the final report. She/he will be instrumental in maintaining connections between the round tables and injecting ideas and comments from one round table to the others.

The coordinator will be supported by a steering group, which will consist of staff from all project partners. The steering group will be instrumental in safeguarding the consensus between the project partners during the whole project. The steering group will meet four times during the 18 months.

**Sustainability and Accountability:**

This programme will give its target groups an opportunity to share knowledge and best practices between two regions, to discuss important issues and to provide policy recommendations for decision-makers. Target groups will thus be empowered and they will gain important contacts for co-operation. The project coordinator and the steering group will be instrumental in guaranteeing that the proposed activities reinforce each other, and that the activities will not remain of individual events of technical nature, but rather build up towards a real platform and network for future co-operation. In addition to creating platforms and building up networks, by including the International Centre for Black Sea Studies, this programme will create a model that can be further employed in the context of the Black Sea region. By producing a

final report, the outcomes of this project will be disseminated to the target groups and their stakeholders.

#### Budget

**Global cost of the programme (EURO):**

150 059,84

**Amount requested from Anna Lindh Foundation (EURO):**


100 000

**% of total eligible cost of the Programme:**

65 %

**In case of requesting an ALF contribution which exceeds 50% of total eligible costs, a justification must be provided:**

This programme requires an extended ALF contribution because of the number of partners participating in the programme, and because of the long distance between these partners. In planning this project we have tried to find alternative ways to networking to avoid travel expenses. However, to guarantee the sustainability of the cooperation, we find it necessary that the participants meet at least once face-to-face, and the most obvious occasion for this is in the final conference. Furthermore, because of the current economic crisis, the financing of NGOs in the partner countries is under a serious threat, which is why a high level of financial contribution cannot be expected from the partners from Estonia, Morocco, Israel, Croatia and Greece. Finally, we would like to point out that the personnel expenses in this project are relatively low.

**Programme Budget:** [Budget\\_proposal.xls](#)

#### Declaration

**Please Select:** I agree and declare the above**Signature of the Leader's Representative:** Rilli Lappalainen, Secretary General

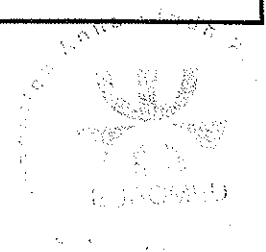
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Please feel free to add additional lines for the description of "Activities" and "Tasks" as necessary

Expected Results - Proposed Activities - Tasks related to proposed activities	
Result 1	Civil society actors from the two programme regions have found common ground on policy recommendations and entered in fruitful co-operation and networking, and built up structures for future collaboration.
Activity 1.1: Steering group	<p>The partner organisations of this programme will establish a steering group to guide the actions of the programme. The steering group will be fundamental in formulating common interests and a shared vision for the programme and co-operation. The steering group will meet four times during the programme, two times in Finland, and two times in the Mediterranean. One of the meetings in the Mediterranean will be organized during the final conference. The steering group will support and guide the project coordinator in her/his work.</p> <p>The steering group will consist of one representative of each partner organisation and the project coordinator.</p>
Activity 1.2: Round table: Culture	<p>Civil society actors from the project countries will participate in a round table on culture, which will assemble four times in total during the project. Meetings of the round table will be organized through video conferences, that will be arranged by the partner organizations in their respective countries. The round table on culture will be facilitated by TAPRI, and it will discuss issues related to the intercultural dialogue, and the challenges and opportunities rising from multiculturalism within the programme regions. The round table will prepare policy recommendations and a report, that will be presented in the final conference (see activity 2). The round table will give the participants an opportunity to network and establish connections between the partner countries.</p> <p>The round table on culture will be facilitated by TAPRI and vice-chaired by IPCRI. All the project partners will invite the participants to represent local experts and target groups of the project. The project coordinator will actively participate in the work of the round table and provide substance expertise as well as practical assistance. The project coordinator will furthermore strengthen the links between the partner organizations and follow contemporary situations to provide up-to-date information on thematic issues.</p>
Activity 1.3: Round table: Mobility	<p>Civil society actors from the project countries will participate in a round table on mobility, which will assemble four times in total during the project. Meetings of the round table will be organized through video conferences, that will be arranged by the partner organizations in their respective countries. The round table on mobility will be facilitated by G.E.R.M., and it will discuss issues related to the mobility of people, and the challenges and opportunities that migration causes within the programme regions. The round table will prepare policy recommendations and a report, that will be presented in the final conference (see activity 2). The round table will give the participants an opportunity to network and establish connections between the partner countries.</p> <p>The round table on mobility will be facilitated by G.E.R.M., and vice-chaired by ICBS, who will provide expertise and experience from the Black Sea region to the discussion. All the project partners will invite the participants to represent local experts and target groups of the project. The project coordinator will actively participate in the work of the round table and provide substance expertise as well as practical assistance. The project coordinator will furthermore strengthen the links between the partner organizations and follow contemporary situations to provide up-to-date information on thematic issues.</p>



Activity 1.4: Round table: Environment	<p>Civil society actors from the project countries will participate in a round table on environment, which will assemble four times in total during the project. Meetings of the round table will be organized through video conferences, that will be arranged by the partner organizations in their respective countries. The round table on environment will be facilitated by Eko Liburnia, and it will discuss environmental challenges facing the Mediterranean and the Baltic Sea. The round table will prepare policy recommendations and a report, that will be presented in the final conference (see activity 2). The round table will give the participants an opportunity to network and establish connections between the partner countries.</p> <p>The round table on mobility will be facilitated by Eko Liburnia and vice-chaired by AKÜ. All the project partners will invite the participants to represent local experts and target groups of the project. The project coordinator will actively participate in the work of the round table and provide substance expertise as well as practical assistance. The project coordinator will furthermore strengthen the links between the partner organizations and follow contemporary situations to provide up-to-date information on thematic issues.</p>
Result 2	<p><b>Civil society actors from the two programme regions have participated in a conference together with decision-makers on the specific programme themes.</b></p>
Activity 2.1: The Final Conference	<p>The work of the other activities will culminate in a final conference, which will be organized as a cruise. There will be a total of 90 participants from all project countries, including civil society actors and decision makers, who will be attending in different seminars on the project themes. During the conference, a declaration will be presented to the decision makers on the basis of policy recommendations collected from the round tables.</p> <p>The final conference will be arranged by the project coordinator, who will invite the speakers with the assistance of the partner organisations. The partners will be responsible for inviting participants to represent target groups of the programme. The facilitators of the round tables will be moderating seminars on their respective themes.</p>
Result 3	<p><b>Prevailing attitudes, stereotypes and prejudices towards the other region have been discovered.</b></p>
Activity 3.1: A Study on Attitudes towards Programme Regions	<p>A Light Study will be produced to map attitudes and prejudices between the two regions. The study will be compiled in the Mediterranean countries to map attitudes and images on the Baltic Sea, and vice versa. The results of the study will be published in the final conference.</p> <p>The project coordinator will be responsible for recruiting a researcher to conduct the study.</p>
Result 4	<p><b>Improved knowledge of political challenges and best practices between the two regions.</b></p>
Activity 4.1: Publication	<p>A publication will be compiled to present the outcomes of the project. The publication will include contributions from the project participants as well as a record on the working process of the round tables. The publication will be distributed in all project countries to share knowledge and best practices on challenges concerning the Mediterranean and the Baltic Sea, and to promote political dialogue between the two regions.</p> <p>The project coordinator will be responsible for compiling the the final report. Partners, and especially the facilitators of the round tables will contribute to the report.</p>



## Amendments introduced to the programme as a result of awarding amount lower than requested

### Budget cuts

The budget has been decreased from total costs 155.059,84€ to total costs 115.384,62€. A decrease of total: 39.675,22€.

Our key idea has been to preserve all planned actions and try to find ways to decrease the human resources budget as well as travel and per diems costs. Also we have decreased the administrative budget line from 4% to near 3%. This way we have managed to present a budget we can be content with.

### Decreasing the funds for the Project Coordinator

Instead of working for the Action 18 months we have calculated that we can cope with a Project Coordinator working 17 months (80% of fulltime). By reducing the working time we manage to save in total 2.272€.

The idea is to start the Action among the partners and also start preparing the ground for a good implementation the first month of the implementation period. That way the Project Coordinator may start immediately with implementation. Since Kehys has the main responsibility for the implementation there will be one person within our organisation who supervises the Project Coordinator and assures that the information on the planning phase will properly be introduced to the Coordinator.

The decrease affects not the project plan.

### Decreasing funds for the final event

The final event is by far our most expensive activity. Still we think that this event will play the biggest role in our Action.

The following modifications have been made to the budget:

- We have agreed that 10 persons from each participating country will be invited to the final event. This aim is not changed. We had also planned to invite 30 other participants. This number has changed to 10. Due to these changes the final event will be attended by 70 participants – not 90 as initially planned.
- Per diems for seminar and conference participants are decreased so that the Action will now cover 50% of the participants Per Diems costs. We have made estimation that this will NOT affect the enthusiasm to participate. We have also explored the possibilities for participants to apply for individual contribution (local cooperation funds) from the Finnish embassies in country concerned to cover part of the participation costs. This possibility will further be explored and eventually introduced to participants in time being. The cut in costs of Per Diems saves a total of 12.100€
- Travel costs for the final seminar are decreased also with 50% so that the Action will contribute to the participants' travel with 50% of total travel costs. The reason for this is the same as in per Diems costs. The cut in costs saves a total of 19.890€.

### Decreasing the publication costs

Publication costs (lay-out and printing) are decreased by 50%. By this we will be able to save 3.000€. The decrease does not affect the outcome of the Action.

### Decrease of admin costs

Kehys has decided to decrease the possible admin lump sum with 2.413,22€.

Signature: 

Stamp: 

Kehitys yhteistyöjärjestöjen EU-yhdistys Kehys ry  
The Finnish NERF Platform to the EU



KL

