



Work Plan Per Work Packages - WorkPackage 2 (Project Management Work Package)

Title	Project management
Start Date	01/11/2016
End Date	31/10/2019
Budget	468,598.42

Partners Involvement

Responsible Partner	PP 8 - VIGEM - VILADECANS GRUP D'EMPRESSES MUNICIPALS, SL
Involved Partners	PP1 - VILADECANS MUNICIPALITY PP2 - Urban Ecology Agency of Barcelona PP3 - UBIQUAT TECHNOLOGIES S.L. PP4 - ICAEN - Catalan Institute for Energy PP5 - LIMA Association - Low Impact Mediterranean Architecture PP6 - CERCLE GESPROMAT S.L. PP7 - EGM energy efficiency PP8 - VIGEM - VILADECANS GRUP D'EMPRESSES MUNICIPALS, SL PP10 - CÍCLICA

Summary

This WP aims to:

- ensure smooth operation of all aspects of the project and proper implementation of the Partnership Agreement, which will reflect the strong collaborative relationship within Partners.
- comply with provisions of the Contract in respect of reporting
- set up internal communications and ensure timely organisation and performance of partnership and meetings
- perform planning, internal progress control and technical evaluation of project progress -ensure project work achieves the highest quality measured against defined objectives, respecting ethics and data protection principles

A full-time Project Manager will ensure that the necessary management systems are in place: financial management, project coordination and progress monitoring, risk management, internal communications, dissemination. He will be also the intermediary between PS and Delivery Partners

A half-time Financial Coordinator, reporting to the Project Manager, will be devoted to the financial management of the project

Both of them will report at least on a weekly basis to the UA CORE GROUP, composed by the Chief or Director and an Officer from the Environment & Sustainable Department and the International Relations Department.

The PM will supervise and monitor the project tasks together with the STEERING COMMITTEE, which is the decision-making and conflict resolution body. Each WP will be lead by its WP Leaders.

WORKING GROUPS lead by WP leaders will be created to address the different activities

Activities and Deliverables

Activity number	Activity title	Activity description and partners involved	Start date	End date
A2.1	Project Management	<p>This task aims to elaborate the management tools to ensure a successful project management and cooperation among project partners.</p> <p>Coordination of the project includes: ensuring the timely provision and quality of all deliverables; Managing the financial EC contribution and ensuring reliable accounting of funds; Preparing and reporting on the SC meetings; undertake the evaluative monitoring; coordinate Delivery Partners and ensure respect of Partnership Agreement.</p> <p>LEADER: VIGEM ALL PARTNERS INVOLVED, EXCEPTING "PP9-VIMED"</p>	01/11/2016	31/10/2019

Deliverable number	Deliverable and partners involved		Target value	Delivery date
	Title	Project Manager and Financial Coordinator selection		
D.2.1.1	Description	<p>The scope and scale of the project being quite important for the Urban Authority, both the Project Manager and Financial Coordinator will be specifically hired once the project approved. They will be part of the staff of UA, fully controlled and supervised by the International Relations Department of the UA.</p> <p>LEADER: VIGEM</p>	1	31/01/2017
	Title	Management Plan		
D.2.1.2	Description	<p>The Management Plan will define the project coordination tools and strategies, ensuring adherence to the project timetable and optimizing impact. It will identify Steering Committee and Delivery Partners contact details, rules and procedures for reports completion, partner's coordination and relationship, expected deadlines, outputs, milestones and decision procedures.</p> <p>LEADER: VIGEM</p>	1	31/03/2017
	Title	Internal Communication Plan		



Activity number	Deliverable number	Activity title	Deliverable description and partners involved	Target value	Delivery date
		Description	<p>The Internal Communication Plan will complete the Management Plan with the definition of the internal communication strategy and main communication tools within the Consortium: STEERING COMMITTEE & WORKING GROUP meetings will be the base of the Internal Communication Strategy. The cross-review of the deliverables before upload is also foreseen. The process will be helpful to boost internal discussion, to enhance the quality of the results.</p> <p>LEADER: VIGEM</p>	1	31/03/2017
		Title	STEERING COMMITTEE minutes		
	D.2.1.4	Description	<p>The STEERING COMMITTEE will be composed by the PM, the Financial Coordinator, the UA CORE GROUP and 1 representative of each Delivery Partner. They will meet every 3 months to discuss and address Technical and Financial issues, together with Project Management and Implementation.</p> <p>LEADER: VIGEM</p>	12	31/10/2019
		Title	WORKING GROUP minutes		
	D.2.1.5	Description	<p>Several WORKING GROUPS will be created by the STEERING COMMITTEE, to address specific activities of each WP. Composed by involved people within task development and WP leader, they will meet to coordinate their activities and ensure that the short term objectives are achieved. It's expected to meet at least 6 times per year, being possible to increase depending on the needs of the specific activity.</p> <p>LEADER: VIGEM</p>	18	31/10/2019
		Title	UA CORE GROUP minutes / reports		
	D.2.1.6	Description	<p>The UA CORE GROUP will be composed by the Director of International Relations Department, the Environmental and Sustainability Chief and 2 officers from those department.</p> <p>They will meet or at least report by email on a weekly basis with the PM and the Financial Coordinator, to guarantee the full and day-to-day control of the project.</p> <p>LEADER: VIGEM</p>	156	31/10/2019
		Title	UA Working Group minutes / reports		
	D.2.1.7	Description	<p>The UA Working Group will be composed by the UA CORE GROUP and all the involved departments from the City Council.</p> <p>They will meet periodically to validate that the holistic project approach feeds the department level needs, and vice versa.</p> <p>LEADER: VIGEM</p>	36	31/10/2019
		Title	Stakeholders Governance Plan		
	D.2.1.8	Description	<p>VILAWATT project's success relies partially on the involvement of stakeholders on the innovative PPCP organizational structure. This Governance Plan will set the main Coordination principles in order to get the key stakeholders engaged within the project implementation.</p> <p>LEADER: VIGEM</p>	1	31/03/2017
A.2.2	Project Reporting		<p>The Project Manager -PM- will be responsible for the production and timely submission of the Interim & Final Progress Reports required by the PS. He will be supported by the Financial Coordinator on the elaboration of the Financial reports from Delivery Partners and WP Leaders. The PM will establish internal quality control on all deliverables.</p> <p>LEADER: VIGEM ALL PARTNERS INVOLVED, EXCEPTING "PP9-VIMED"</p>	Start date 01/11/2016	End date 31/10/2019



Activity number	Activity title	Activity description and partners involved	Start date	End date
	Deliverable number	Deliverable and partners involved	Target value	Delivery date
	Title	Interim Progress Report		
D 2.2.1	Description	<p>The PM will be responsible for timely submission of the Interim Progress Report required by the PS, including Audited Expenditure.</p> <p>The PM will request progress reports to WP Leaders & DP, detailing progress of each Delivery Partner and WP. DP will be provided with document and financial templates to ensure that all required information is correctly submitted.</p> <p>LEADER: VIGEM</p>	Target value 1	Delivery date 31/07/2018
	Title	Final Progress Report		
D 2.2.2	Description	<p>The PM will be responsible for timely submission of the Final Progress Report required by the PS, including Audited Expenditure.</p> <p>The PM will request progress reports to WP Leaders & DP, detailing progress of each Delivery Partner and WP. DP will be provided with document and financial templates to ensure that all required information is correctly submitted.</p> <p>LEADER: VIGEM</p>	Target value 1	Delivery date 31/10/2019
A2.3	Project monitoring and evaluation	<p>This activity aims to develop the Evaluation Plan, that will collect up a series of internal and external data to allow the SC to verify that the project implementation is in line with the activities defined in the approved Application Form, monitoring results and progress through the relevant indicators.</p> <p>Project partners will contribute to the definition of the Plan and in collecting the evaluation data.</p> <p>LEADER: VIGEM ALL PARTNERS INVOLVED, EXCEPTING VIMED</p>	Start date 01/11/2016	End date 31/10/2019
	Deliverable number	Deliverable and partners involved	Target value	Delivery date
	Title	Project Evaluation Plan		
D 2.3.1	Description	<p>It will specify the methodology for the internal and external monitoring of the project, and a list of indicators and connected outputs and deliverables.</p> <p>LEADER: VIGEM</p>	Target value 1	Delivery date 28/02/2017
	Title	Evaluation Report		
D 2.3.2	Description	<p>The Evaluation Report, set in a format established by the Evaluation Plan, will be available at the end of the project, but an on-going version will be ready for every reporting period. The report will include contents and indicators.</p> <p>PM will be responsible to collect data and timely submit Evaluation Report to the STEERING COMMITTEE.</p> <p>LEADER: VIGEM</p>	Target value 3	Delivery date 31/10/2019
A2.4	Risk and quality management	<p>This task aims to elaborate the Risk and Quality Assurance Plan.</p> <p>In general, it is expected that possible conflicts will be solved bilaterally within the WPs or tasks where they may emerge. In the exceptional case that conflicts cannot be solved in this way, the Steering Committee may be asked to facilitate solving the conflict. All pending conflicts will be solved within reasonable time frames.</p> <p>LEADER: VIGEM ALL PARTNERS INVOLVED, EXCEPTING PP9-VIMED</p>	Start date 01/11/2016	End date 31/10/2019

