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

Title: Project Management

Start Date: 01/11/2016
End Date: 31/10/2019
Budget: 468,930,42

Partners Involvement

Responsible Partner: PP 8 - VIGEM - VLADESCA GRUP D'EMPRESSES MUNICIPALS, SL

Involved Partners:
- PP1 - VLADESCA MUNICIPALITY
- PP2 - Urban Eology Agency of Barcelona
- PP3 - UBQUIT TECHNOLOGIES S.L.
- PP4 - ICAEN - Catalan Institute for Energy
- PP5 - LAMA Association - Low Impact Mediterranean Architecture
- PP6 - CERCLE GISPROMAT S.L.
- PP7 - EGM - energy efficiency
- PP8 - VIGEM - VLADESCA GRUP D'EMPRESSES MUNICIPALS, SL
- PP10 - CICLICA

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 between 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.

Activities and Deliverables

Activity number | Activity title | Activity description and partners involved | Start date | End date
--- | --- | --- | --- | ---
A2.1 | Project Management | This task aims to elaborate the management tools to ensure a successful project management and cooperation among project partners.

Coordination of the project includes: ensuring the timely provision and quality of all deliverables, managing the financial EU 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.

LEADER: VIGEM
ALL PARTNERS INVOLVED, EXCEPTING "PPA-VINCI"

Deliverable number | Deliverable and partners involved | Target value | Delivery date
--- | --- | --- | ---
021.1 | Project Manager and Financial Coordinator selection | The scope and scale of the project being quite important for the Urban Authority, 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.

LEADER: VIGEM
Target value: 1
Delivery date: 31/01/2017

021.2 | Management Plan | The Management Plan will define the project coordination tools and strategies, ensuring adherence to the project timeline and optimizing impact. It will identify Steer ing Committee and Delivery Partners contact details, rules and procedures for report's submission, partner's coordination and relationship, expected deadlines, outputs, milestones and decision procedures.

LEADER: VIGEM
Target value: 1
Delivery date: 31/03/2017

Title | Internal Communication Plan
--- | ---
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 basis 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.

**LEADER: VIGEM**

**Title:** STEERING COMMITTEE minutes

**Description:**
The STEERING COMMITTEE will be composed by the PI, 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.

**Target value:** 12

**Delivery date:** 31/10/2019

**Title:** WORKING GROUP minutes

**Description:**
Several WORKING GROUPS will be created by the STEERING COMMITTEE, to address specific activities of each WP. Composed by involved people within task developmen and WP leaders, 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, depending on the needs of each specific activity.

**Target value:** 18

**Delivery date:** 31/10/2019

**Title:** UA CORE GROUP minutes / reports

**Description:**
The UA CORE GROUP will be composed by the Director of International Relations Department, the Environmental and Sustainability Chief and 2 officers from these departments.

**Target value:** 156

**Delivery date:** 31/10/2019

**Title:** UA Working Group minutes / reports

**Description:**
The UA Working Group will be composed by the UA CORE GROUP and all the involved departments from the City Council.

**Target value:** 36

**Delivery date:** 31/10/2019

**Title:** Stakeholders Governance Plan

**Description:**
VILAWATT project’s success relies partially on the involvement of stakeholders on the innovative PPICP organizational structure. This Governance Plan will set the main Coordination principles in order to get the key stakeholders engaged within the project implementation.

**Target value:** 1

**Delivery date:** 31/03/2017

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.

**LEADER: VIGEM**

**A22 Project Reporting**

**Start date:** 01/1/2019

**End date:** 31/10/2019

ALL PARTNERS INVOLVED, EXCEPTING "PPP-VMED"
<table>
<thead>
<tr>
<th>Activity number</th>
<th>Activity title</th>
<th>Activity description and partners involved</th>
<th>Start date</th>
<th>End date</th>
</tr>
</thead>
<tbody>
<tr>
<td>D2.2.1</td>
<td>Interim Progress Report</td>
<td>The PM will be responsible for timely submission of the Interim Progress Report required by the PS, including Audited Expenditure. The PM will request progress reports to WP Leaders &amp; 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.</td>
<td>Target value</td>
<td>Delivery date 31/07/2018</td>
</tr>
<tr>
<td>D2.2.2</td>
<td>Final Progress Report</td>
<td>The PM will be responsible for timely submission of the Final Progress Report required by the PS, including Audited Expenditure. The PM will request progress reports to WP Leaders &amp; DP, detailed 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.</td>
<td>Target value</td>
<td>Delivery date 31/10/2019</td>
</tr>
<tr>
<td>A2.3</td>
<td>Project monitoring and evaluation</td>
<td>This activity aims to develop the Evaluation Plan, that will collate 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. Project partners will contribute to the definition of the Plan and in collecting the evaluation data.</td>
<td>Start date 01/11/2016</td>
<td>End date 31/10/2019</td>
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<tr>
<td>D2.3.1</td>
<td>Project Evaluation Plan</td>
<td>It will specify the methodology for the internal and external monitoring of the project, and a list of indicators and connected outputs and deliverables.</td>
<td>Target value</td>
<td>Delivery date 28/02/2017</td>
</tr>
<tr>
<td>D2.3.2</td>
<td>Evaluation Report</td>
<td>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. The PM will be responsible to collect data and timely submit Evaluation Report to the Steering Committee.</td>
<td>Target value</td>
<td>Delivery date 31/02/2019</td>
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<tr>
<td>A2.4</td>
<td>Risk and quality management</td>
<td></td>
<td>Start date 01/11/2016</td>
<td>End date 31/10/2019</td>
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