DETAILED WORK & TIME PLAN	Lead participant	Quantitative description	Status		2011								2012												2013												2014			
			Nr.O	Done	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36
WP0 Project Preparation	**EZVD**																																							
WP1 Project Management and Coordination	**EZVD**																																							
A 1.1 Fulfillment of start-up requirements	**EZVD**																																							
1.1.1. Consortium Agreement	EZVD	~~1 Consortium Agreement~~	1	√						O																														
1.1.2. Steering Committee Regulation	EZVD	~~1 Steering Committee Regulation~~	1	√						O																														
1.1.3. Quality Handbook	EZVD	~~1 Quality Handbook~~	1	√						O																														
A 1.2 Day to day project management, coordination and internet communication	**EZVD**																																							
1.2.1. Internal project repository and communication space	EZVD	~~1 Internal project repository (intranet) and commun space~~	1	√			O																																
A 1.3 Steering and monitoring of the project implementation	**EZVD**																																							
1.3.1. Minutes of Kick-off Steering Committee Meeting - Ptuj	EZVD	~~1 KOM with minutes&attendance list~~	1/1/1	√		O																																	
1.3.2. Minutes of Steering Committee Meeting #X - Trento / addit. PGM beside INT.SEM!	EZVD	~~1 SCM with minutes&attendance list~~	1/1/1	√				O																															
1.3.2. Minutes of Steering Committee Meeting #2 - Karlsruhe	EZVD	~~1 SCM with minutes&attendance list~~	1/1/1	√							O																													
1.3.2. Minutes of Steering Committee Meeting #X - Kosice / addit. PGM beside INT.SEM!	EZVD	~~1 SCM with minutes&attendance list~~	1/1/1	√										O																									
1.3.2. Minutes of Steering Committee Meeting #X - Plzen / addit. PGM beside INT.SEM!	EZVD	~~1 SCM with minutes&attendance list~~	1/1/1	√														O																					
1.3.3. Minutes of Steering Committee Meeting #3 - Budapest	EZVD	~~1 SCM with minutes&attendance list~~	1/1/1	√																O		O																	
1.3.4. Minutes of Steering Committee Meeting #4 - Voralberg	EZVD	~~1 SCM with minutes&attendance list~~	1/1/1	√																					O	O													
1.3.2. Minutes of Steering Committee Meeting #X - Kielce / addit. PGM beside INT.SEM!	EZVD	~~1 SCM with minutes&attendance list~~	1/1/1	√																									O									
1.3.5. Minutes of Steering Committee Meeting #5 - Piedmont	EZVD	1 SCM with minutes&attendance list	1/1/1	?																											O		O	O				
1.3.6. Minutes of the Final Steering Committee Meeting - Bled (06/14-2m prolongation!)	EZVD	1 FSCM with minutes&attendance list	1/1/1	?																																		O
A 1.4 Financial management, certification of expenditure	**EZVD**																																						
1.4.1. Periodic Progress Report #1	EZVD	~~1 Report~~	1	√							O																												
1.4.2. Periodic Progress Report #2	EZVD	1 Report	1	√												O									O														
1.4.3. Periodic Progress Report #3	EZVD	1 Report	1	√ ~																		O						→											
1.4.4. Periodic Progress Report #4	EZVD	1 Report	1	?																									O	O									
1.4.5. Periodic Progress Report #5	EZVD	1 Report	1	?																													O						
1.4.6. Final Report	EZVD	1 Report	1	?																																			O
BUDGET PER PERIOD FOR WP1 (TOTAL= 460.125,00 €)					32.372,50 €						48.877,50 €						79.335,00 €						86.660,00 €						93.985,00 €						118.895,00 €			
WP2 Communication, Knowledge Management and Dissemination	**UNMB**																																							
A 2.1 Media communication/ dissemination	**UNMB**																																							
2.1.1. PR Campaign Slovenia Kick-off Meeting and Conference	UNMB z EZVD	~~1 Press release/1 Press conference/min.2articles-reports~~	1/1/2	√	O																																		
2.1.2. PR Campaign Trento Meeting and International Seminar	INTN	~~1 Press release/1 Press conference/min.2articles-reports~~	1/1/2	√				O																															
2.1.3. PR Campaign Kielce Meeting and International Seminar - Karlsruhe	CF	1 Press release/1 Press conference/min.2articles-reports	1/1/2	√ ~						O																													
2.1.4. CentraLab video 1	*UNMB*	~~***1 Video-long and short version***~~	***1/1***	√								C																											
2.1.5. PR Campaign Karlsruhe Meeting and International Seminar - Kosice	TUKE	1 Press release/1 Press conference/min.2articles-reports	1/1/2	√ ~										O																									
2.1.6. PR Campaign Piedmont Meeting and International Seminar - Plzen	CCSS	1 Press release/1 Press conference/min.2articles-reports	1/1/2	√ ~															O																				
2.1.7. PR Campaign Budapest Meeting and Mid-Term Conference	CTTC	~~1 Press release/1 Press conference/min.2articles-reports~~	1/1/2	√																		O																
2.1.8. PR Campaign Prague Meeting and International Seminar - Voralberg	FHV	~~1 Press release/1 Press conference/min.2articles-reports~~	1/1/2	√																					O														
2.1.9. PR Campaign Vorarlberg Meeting and International Seminar - Kielce	KTP	1 Press release/1 Press conference/min.2articles-reports	1/1/2	√ ~																									O										
2.1.10. PR Campaign Kosice Meeting and International Seminar - Piedmont	PDMT	1 Press release/1 Press conference/min.2articles-reports	1/1/2	?																											O		O	O				
2.1.11. CentraLab video 2	*UNMB*	***1 Video-long and short version***	***1/1***	?																														C					
2.1.12. PR Campaign Slovenia Final Meeting and Conference	EZVD z UNMB	1 Press release/1 Press conference/min.2articles-reports	1/1/2	?																																			O
A 2.2 Non-media communication/ dissemination and website	**CCSS**																																							
2.2.1. Slovenia Kick-off Conference	*EZVD*	~~***1 Conference/ 1 Report/ Attendance list***~~	***1/1/1***	√	C																																		
2.2.2. Project website, first edition	*CCSS*	~~***1 Website***~~	***1***	√			C																																
2.2.3. Trento International Seminar	INTN	~~1 Seminar/ 1 Report/ Attendance list~~	1/1/1	√				O																															
2.2.4. Kielce International Seminar - Karlsruhe	CF	~~1 Seminar/ 1 Report/ Attendance list~~	1/1/1	√						O																													
2.2.5. Karlsruhe International Seminar - Kosice	TUKE	~~1 Seminar/ 1 Report/ Attendance list~~	1/1/1	√										O																									
2.2.6. Piedmont International Seminar - Plzen	CCSS	~~1 Seminar/ 1 Report/ Attendance list~~	1/1/1	√															O																				
2.2.7. Project website, second edition	CCSS	~~1 Website~~	1	√																		O																
2.2.8. Budapest Mid-term Conference	*CTTC*	~~***1 Conference/ 1 Report/ Attendance list***~~	***1***	√																		C																
2.2.9. Prague International Seminar - Voralberg	FHV	~~1 Seminar/ 1 Report/ Attendance list~~	1/1/1	√ ~																					O														
2.2.10. Vorarlberg International Seminar - Kielce	KTP	1 Seminar/ 1 Report/ Attendance list	1/1/1	√ ~																									O										
2.2.11. Kosice International Sceminar - Piedmont	PDMT	1 Seminar/ 1 Report/ Attendance list	1/1/1	?																												O							
2.2.12. Slovenia Final Conference	*EZVD*	***1 Conference/ 1 Report/ Attendance list***	***1***	?																																			C
2.2.13. Project website, final edition	*CCSS*	***1 Website***	***1***	?																																			C
A 2.3 Publications	**TUKE**																																							
2.3.1. Project brochure and promotional material	*TUKE*	~~***1 Brochure in 5000 copies***~~ ***2500 printed (still open 2500)***	***all***	√ ~								C																											
2.3.2. Regional/partner publications	*ALL*	***10 Regional publicitations:1000 copies each/total:10.000***	***all***	?																																	C		
2.3.3. Final Publication	*TUKE*	***1 Final publicitation in 2500 copies***	***1***	?																																			C
A 2.4 Communication strategy	**KTP**																																							
2.4.1. Communication Plan	**KTP**	~~***1 Communication Plan, 1st update (M18),***~~ ***2nd update (M30)***	***1***	√ ~						C												C									C								
BUDGET PER PERIOD FOR WP2 (TOTAL= 568.305,00 €)									18.153,50 €				27.838,25 €				58.682,75 €				79.112,00 €				127.803,00 €				256.715,50 €							
WP3 Living Lab Policy Development	**KTP**																																							
A3.1 R&D, Innovation and IS Policies	**EZVD**																																							
3.1.1. Policy Survey background and template	EZVD	~~1 Background review, 1 Database Template~~	1/1	√	O																																		
3.1.2. Regional R&D, Innovation and Information Policies	EZVD	~~1 Report/ Database entries for 25-35 documents~~	1/1	√												O																							
3.1.3. Policy Briefing "Regional Innovation and IS Strategies"	EZVD	~~***1 Policy Briefing "Regional Innovation and IS Strategies"***~~	***1***	√												C																							
A3.2 Living Labs and Similar Initiatives	**FHV**																																							
3.2.1. Living Lab background and survey template	FHV	~~1 Background review, 1 Database Template~~	1/1	√				O																															
3.2.2. Living Labs and Similar Initiatives	FHV	~~1 Report/ Database entries for 100 cases~~	1/1	√														O																					
3.2.3. Policy Briefing "Living Labs in Central Europe"	FHV	~~***1 Policy Briefing "Living Labs in Central Europe"***~~	***1***	√														C																					
A3.3 Development Initiatives with a LL Potential	**KTP**																																							
3.3.1. Local initiative background and survey template	KTP	~~1 Background review, 1 Database Template~~	1/1	√						O																													
3.3.2. Development initiatives with a Living Lab potential	KTP	~~1 Report/ Database entries for 70 cases~~	1/1	√																		O																
3.3.3. Policy Briefing "Regional Living Lab potentials"	KTP	***1 Policy Briefing "Regional Living Lab potentials"***	***1***	√																		C				C												
A3.4 Living Lab Policy Integration	**EZVD**																																							
3.4.1. Living Lab Policy Integration and Recommendations	*EZVD*	***1 Section of final publication***	***1***	?																																			C
BUDGET PER PERIOD FOR WP3 (TOTAL= 420.120,00 €)									48.911,00 €				98.803,50 €				120.387,50 €				97.553,00 €				27.232,50 €				27.232,50 €							
WP4 Pilot Implementation	**CTTC**																																							
A4.1 Thematic Co-ordination	**EZVD**																																							
4.1.1. Local workshops, First round	ALL	~~10 Workshops with reports/attendance list~~	10	√						O																													
4.1.2. Pilot Methodology	EZVD	~~1 Report~~	1	√						O																													
4.1.3. Thematic areas for a CE Living Lab	EZVD	1 Report	1	?																																			O
A4.2 Pilot Implementation: Phase 1	**CTTC**																																							
4.2.1. Local workshops, Second round	ALL	~~10 Workshops with reports/attendance list~~	10	√												O																							
4.2.2. Pilot Start-up Descriptions	ALL	~~10 Reports/ 10 Local web spaces/ 10 Pilot web pages~~	10/10/10	√												O																							
4.2.3. Pilot Phase I Reports	ALL	***10 Reports/ Updated web sites/ Partnership Directory***	***10/10/1***	?																							C												
A4.3 Pilot Implementation: Phase 2	**INTN**																																							
4.3.1. Local workshops, third round	ALL	~~10 Workshops with reports/attendance list~~	10	√																		O																	
4.3.2. Pilot platforms and services	INTN	10 Reports/ Updated web sites	10/10	√																		O																	
4.3.3.Pilot Phase II Reports	*INTN*	***10 Reports/ Updated web sites, partnerhip directory, Directory of relevant ICT platforms and services***	***10/10***	?																													C						
A4.4 Consolidation of Pilot Outcomes	**CF**																																							
4.4.1. Local workshops, final round	ALL	10 Workshops with reports/attendance list	10	?																														O					
4.4.2. Comparative analysis of pilot outcomes	*CF*	***1 Section of final publication***	***1***	?																																		C	
BUDGET PER PERIOD FOR WP4 (TOTAL= 1.156.167,00 €)									/				11.412,50 €				135.647,50 €				247.560,90 €				368.092,60 €				393.453,50 €							
WP5 Strategic Governance	**CCSS**																																							
A5.1 Governance methods	**TUKE**																																							
5.1.1. Governance Guidelines	TUKE	~~1 Report~~	1	√												O																							
A5.2 Institutional involvement	**PDMT**																																							
5.2.1. Policy Working Groups	ALL	~~10 Reports~~	10	√													O																						
5.2.2. Policy Transfer	ALL	***10 Reports***	***10***	?																														C					
A5.3 Memoranda of Understanding	**CCSS**																																							
5.3.1. CentraLab MoU template	CCSS	1 MoU template	1	√																		O																
5.3.2. The CentraLab MoUs	ALL	***10 MoUs***	***10***	?																														C					
A5.4 Central European Living Lab	**EZVD**																																							
5.4.1. The CentraLab Network Charter	*EZVD*	***1 CentraLab Charter***	***1***	?																																			C
BUDGET PER PERIOD FOR WP5 (TOTAL= 495.535,00 €)									23.184,00 €				52.014,75 €				57.240,00 €				103.647,50 €				127.348,75 €				132.100,00 €							