



14th February 2013

**DG Employment
European Commission**

To whom it may concern

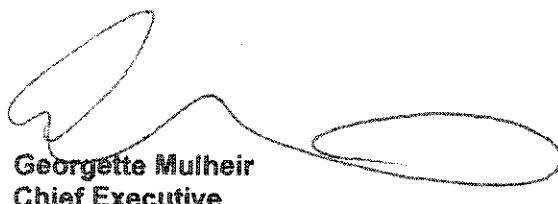
Please find enclosed a completed application for the VP/2012/007 call for proposals for social policy experimentations.

The enclosed application relates to the project entitled:

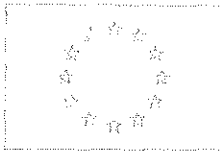
"From institution to inclusion: supporting young people's successful transition to independence".

I trust that the information contained is sufficient, but should you require anything further, please do not hesitate to contact me on georgette.mulheir@lumos.org.uk or +44 (0) 207 253 6464.

Yours faithfully



**Georgette Mulheir
Chief Executive**



EUROPEAN COMMISSION
DG Employment, Social Affairs and Inclusion

Europe 2020: Social Policies
Demography, Migration, Social Innovation, Civil society

Call for proposals:	CALL FOR PROPOSALS FOR SOCIAL POLICY EXPERIMENTATIONS
Reference:	VP/2012/007
Budget Heading:	04.04 01 02

APPLICATION FORM

Application reference: VP/2012/007/0202

Applicant information

A: General Information on the Applicant

A.1: Applicant organisation

A.1.1 Name of the organisation..... Lumos Foundation
A.1.2 Abbreviation.....
A.1.3 Type of organisation..... Private Law Body/Non-profit/International/NGO
A.1.4 Address..... 12-14 Berry Street
A.1.5 Postal code..... EC1V 0AU
A.1.6 City..... London
A.1.7 Country..... UK - United Kingdom
A.1.8 Telephone..... +44 2072536464
A.1.9 Fax..... +44 2072536563
A.1.10 E-mail address..... info@lumos.org.uk
A.1.11 Registration number..... 1112575
A.1.12 VAT number..... 974383972
A.1.13 Web Site..... www.lumos.org.uk
A.1.14 Language for correspondence. EN - English

A.2: Legal representative

A.2.1 Title..... Ms
A.2.2 Surname..... MULHEIR
A.2.3 Forename..... Georgette
A.2.4 Gender..... Female
A.2.5 Function..... Other
A.2.6 Other function..... Chief Executive Officer (CEO)
A.2.7 Telephone..... +44 2072536464
A.2.8 Fax..... +44 2072536563
A.2.9 E-mail address..... george.mulheir@lumos.org.uk

A.3: Person responsible for managing the action

A.3.1 Title..... Ms
A.3.2 Surname.....
A.3.3 Forename.....
A.3.4 Gender..... Female
A.3.5 Function..... Director
A.3.6 Other function..... Director of Programmes
A.3.7 Telephone..... +44 2072536464
A.3.8 Fax..... +44 2072536563

A.3.9 E-mail address.....

@lumos.org.uk

Action

B: Information on the action for which the grant is requested

B.1 Title..... From institution to inclusion: supporting young people's successful transition to independence

B.2 Type of activity/subprogramme/
theme..... Youth Opportunities

B.3 Short summary of the action..... *The project aims to improve the life chances of young people leaving institutional care, by*
developing and delivering a holistic service, tailored to their individual needs, that will help them
achieve independence and gain secure employment, housing and support networks in the community
training and raising awareness among key professionals (doctors, nurses, social workers, teachers)
to ensure they are providing inclusive services and that they understand the particular needs of, and
challenges faced by, young people leaving the care system, with particular regard to the specific needs
of girls and young women, Roma young people, and young people with disabilities.
Awareness raising, training and engagement of the local business community, to encourage them
to include young people leaving care in employment and to help these young people become more
employable.

The project will take place over a three-year period in Bulgaria, the Czech Republic and Serbia, starting January 2014, to allow time for the generation of real results and for their meaningful evaluation.

The project is a social policy experiment, which as a separate evaluation that can measure concrete outcomes. This includes a cost benefit analysis.

Project implementation teams include the employment of young care-leavers (including Roma and those with disabilities) as peer-mentors/trainers.

B.4 Specific objective(s)..... 3.2 Project objectives

Objective 1:
To improve the life chances of young people leaving institutional care, ensure they are fully included, independent and contributing members of society, by:
developing and delivering a holistic service, tailored to their individual needs, that will help them
achieve independence and gain secure employment, housing and support networks in the community
training and raising awareness among key professionals (doctors, nurses, social workers, teachers)
to ensure they are providing inclusive services and that they understand the particular needs of, and
challenges faced by, young people leaving the care system, with particular regard to the specific needs
of girls and young women, Roma young people, and young people with disabilities.
Awareness raising, training and engagement of the local business community, to encourage them
to include young people leaving care in employment and to help these young people become more
employable.

Objective 2:
To use the social policy experiment to influence and change policies that will result in the provision of sustainable services for all young care leavers.

Objective 3:
To identify ways in which the intervention to support care-leavers can be scaled up, both within the three project countries and in the wider European region.

These objectives meet the call in that:
This is a social policy experiment
it aims to develop inclusive employment
The project adheres to the Social OMC
It addresses the needs of young people who face multiple barriers to access to the labour market
It is small scale, measurable and scalable if successful
it relates directly to the objectives of Europe 2020 - namely reducing poverty, extending employment opportunities, promoting active inclusion/equal opportunities
It prioritises the most vulnerable - young women, roma, disabled young people
It is scalable, through using other EC instruments, such as the ESF and other structural funds.

B.5 Duration of activities

B.5.1 Start..... 01/01/2014

B.5.2 End 31/12/2016

B.5.3 Months..... 36.00

B.6 Implementation of the action..... The action will be implemented as follows:

Under the guidance of the steering committee, project implementation teams (PITs) will be employed in each country, including:

Local coordinator, two support workers, two peer-mentor/trainers (this is an example of inclusive employment in action).

The PITs will develop and implement the support service for young care-leavers as follows:

Individual assessments of all young people in their last year of residential care in the treatment sites

Development of an individual intervention plan for each young person

Implementation of those plans, including one-to-one activities and group work; developing independence skills; learning about healthy living including sexual health; finding housing; careers advice; learning to apply for jobs; finding and participating in work experience

Monitoring of progress

simultaneously, activities will be undertaken to:

Develop and introduce training modules for all relevant professionals, carers, parents and policy makers
Deliver these training modules

Separately work will be undertaken to develop accessible materials, guidance and advice for young people

Separately, groups of young self-advocates will work together to campaign for inclusive employment and to influence public policy makers.

Separately, the independent evaluation team will:

refine the evaluation protocol

gather all data according to the agreed timetable

analyse results and publish reports

A series of reports, national events and trans-national events will be implemented to share results during and at the end of the project.

All activities will be overseen by a steering committee made up of a broad range of stakeholders, from young care-leavers themselves, to Ministers and members of parliament.

B.7 Workplan..... Project inception phase:

Set up, hiring and training of PITs

Hiring of evaluation team and finalisation of evaluation protocol

Steering committee activities:

national meetings - 2 per country each year

International steering committee meetings - 1 per year in total

Development of care leaving service:

Liaise with existing services and authorities

Focus groups with young care-leavers to test the service idea

Develop the service and offer to all young people in treatment site in their last year of institutional care

Individual assessments of all young people involved

Individual plans and implement these plans

Advocacy and awareness raising activities:

Awareness raising and training with doctors, nurses, teachers, social workers, civil servants, policy makers, carers and parents

Awareness raising with the business community to involve them in developing inclusive employment practices.

Ongoing self-advocacy work - groups of young self-advocates work together on campaigns and events aimed at policy makers and the community to ask them to support young care leavers, young roma and young disabled people

Production of accessible materials to support young care-leavers and the young self-advocates' groups.

Events

national event at the end of year 2 - one in each country - to share interim results with all stakeholders

self-advocacy events - 1 per year in each country to support their campaigning for changes in employment policy and practice

Final dissemination event in Brussels, to share with stakeholders at the EU (Commission, Parliament, Council) and different member-States

Evaluation

At the beginning of the project, the evaluation protocol will be refined and the team of evaluators will be hired (by the Chief Evaluator

Data will be collected every six months

Evaluation reports will be produced at the end of years one and two and towards the end of year three - to be available for the final dissemination event in Brussels

B.8 Will you subcontract any task related to the action?..... Yes

B.9 Timetable for action events

Please enter the key dates for the main events of the action (i.e. conferences, project meetings and so on).

Start date	End date	Venue	Type of event
01/03/2014	01/03/2014	Budapest	Evaluation team meeting
01/04/2014	01/04/2014	Serbia, Czech Republic, Bulgaria	Launch of the National Steering Committee Meeting - first meetings
01/06/2014	01/06/2014	TBD	Launch of the International Steering Committee Meeting
01/07/2014	01/07/2014	Serbia, Czech Republic, Bulgaria	Launch of care leaving service
01/09/2016	01/09/2016	Brussels	Final Dissemination Event
01/09/2016	01/09/2016	NA	Final Evaluation Report produced

B.10 Partnerships.....Lumos is the lead partner responsible for overall management of the project.

CHANGE – an organisation of people with intellectual disabilities who develop accessible materials, train professionals and work with children and young people with intellectual disabilities to empower them as self-advocates. CHANGE employs people with intellectual disabilities on an equal footing with co-workers who do not have disabilities.

BASE – the Bulgarian Association for Supported Employment. They are established specifically to support the development of services to ensure the inclusive employment of people with disabilities. They will develop and manage implementation in Bulgaria.

The Child Rights Centre in Serbia – they work on a range of projects to advocate for the rights of all children. They will manage the implementation of the intervention in Serbia.

Steering Committee members (volunteers)

The project is overseen by an international steering committee. This includes:

From Bulgaria:

- # Deputy Minister of Labour and Social Policy
- # ~~Ministry of Labour and Social Policy~~ (academic and advisor to the government on DI)
- # BAPID (Bulgarian Association for People with Intellectual Disabilities)
- # Presidents of Dobrich and Varna Municipality
- # Parent of young person with disabilities
- # 2 young self-advocates
- # Lumos
- # BASE

From the Czech Republic:

- # MP with responsibility for human rights
- # Senior representative of Pardubice County Council
- # Parent of young person in care
- # Two directors of institutions
- # 2 young self-advocates
- # Lumos's Country Director

From Serbia

- # Government Social Policy Unit representative
- # Ministry of Health representative
- # Parent of young person with disabilities
- # 2 young self-advocates
- # senior academic in disability medicine
- # Child Rights Centre.

B.11 Transnational dimension..... The project works across three countries: Bulgaria, the Czech Republic and Serbia.

it provides opportunities for sharing across countries vi:

- trans-national steering committee meetings, held in four languages (EN, BG, CZ, SRB)
- trans-national self-advocacy activities, building on the work of the Turning Words into Action project (held in the same four languages)
- interim and final reports in all four languages - sharing the experience from all four countries
- web-based tool in all four languages - sharing the experience from all four countries
- final dissemination event in Brussels - held in five languages (EN, BG, CZ, SRB and FR)
- executive summary of final report in all EU languages

The operation is extremely relevant to all the countries, in that they:

- all have large numbers of children in institutional care and therefore a significant number of vulnerable care-leavers
- they are all implementing reforms of systems of care for children, but they all have gaps in their plans as regards young care-leavers
- can learn from each other and are open to this method of working, since the three countries have been working together on the Turning Words into Action project which empowers children and young people with intellectual disabilities to find their voice and directly influence policy makers at the highest level of government.

The project is designed within the framework of the Social OMC. It addresses a problem common to the three countries involved, including two EU member-States, providing opportunities to share strengths and challenges, to learn from each other and, most importantly, reaffirm commitments to the common European values of respect for human rights and social solidarity. It promotes mutual learning and knowledge transfer within and across countries.

More detail of the trans-national dimension can be found Annex E5.

- B.12 Added value / innovativeness of the action..... This project has a number of elements that add value and are highly innovative.
- it is one of the first interventions of its kind that will produce reliable and measured data to demonstrate impact
 - the cost benefit and Social Return on Investment analysis will provide added leverage to persuade Ministries of Finance of the need for such services, even at a time of global financial crisis, when governments are reluctant to introduce new services
 - the focus on three CEE countries will provide evidence of how such services work in this part of the region
 - BG and CZ can support Serbia in its bid for accession
 - the steering committee represents an unusual breadth and depth of participation of stakeholders, where policy makers at the highest level of government sit together with young care-leavers and other self-advocates.

The innovative aspects of this project are specifically:

- the holistic nature of the support service for young care-leavers; most interventions focus on one aspect of need, such as housing or employment. This project focuses on all the needs of the young person, recognising the added difficulties faced by girls and young women, Roma young people and disabled young people
- the bespoke nature of services – rather than a one-size fits all approach;
- the mainstreaming approach through the development of training for all relevant professionals on the needs of care-leavers and the introduction of this training into curricula for professional qualifications
- the disaggregated approach to measurement – that takes into account the different demographics of the young care-leavers and the impact of the intervention on them
- the involvement of the business community
- the scalability of the project - linking the experiment directly to the use of ESF and other structural funds
- the project itself is a model of inclusive employment, with young care leavers (including women, disabled and Roma) employed to support their peers.

- B.13 Expected results..... The expected results for the primary target group are:
- Increased inclusion in employment of young people leaving the care system, with marked improvement in the employment of Roma young people and those with disabilities, and particularly intellectual disabilities
 - Significant reduction in criminality, homelessness, physical and mental illness, among the target population compared with the control group
 - Decreased risk of sexual exploitation among young women care-leavers
 - Improved self-esteem, confidence and life skills for all young people
 - Improved economic stability and living conditions for all young people
 - Improved socialisation and stability of friendships/relationships
 - Better access to mainstream services, such as health, housing, employment
 - Increased ability of young people to contribute to their communities
 - Net gain in terms of cost benefit through the introduction of the support service
 - Net gain in terms of social Return on Investment (ROI).

The expected results for the secondary target group are:

- Positive change of attitude to young care leavers, Roma young people and young people with disabilities, among all groups targeted
- Increased knowledge of the needs of young care-leavers
- Improved ability to provide appropriate services to young care-leavers
- Specific policy changes that ensure the future sustainability of support services to care-leavers
- Moves towards translating policy change into changes in legislation to facilitate inclusive employment – such as more flexible working; tax incentives for employers who take on vulnerable young care leavers
- Demonstrable net gain in terms of cost benefit, through the provision of better services as a result of the intervention

Net gain in social ROI.

The expected results for the tertiary target group are:

Positive change of attitude to young care leavers, Roma young people and young people with disabilities, among all groups

Increased knowledge on supporting young care leavers into employment

B.14 Use of results (multiplier effects and dissemination plans).....

Dissemination via:

Reports published in four languages; executive summary in all EU languages

Web-based tool in 4 languages - with public access to results from the project and private access for specific stakeholders - to training, podcasts, advice, step by step guides, accessible materials, inter alia. International final dissemination event in Brussels, aimed at stakeholders from across the EU as well as the Commission, Parliament and Council.

Multiplier effects:

The results of the project, if successful, will be used to influence national action plans for reform in, at least, Bulgaria, the Czech Republic and Serbia. They will also be used to influence work and policy in Ukraine, Moldova, Montenegro and Croatia (where Lumos is also working)

The results will be shared with the members of the European Expert Group on Deinstitutionalisation (DI). They will share it with their members (1000s of NGOs and DPOs across Europe).

Applicant organisation

C: Structure, activities and resources of the applicant organisation

C.1: Operational structure

C.1.1 Main objectives and activities... Lumos is a not-for-profit charitable organisation based in the UK, with Operations across the European Region. Its primary objective is the full implementation of the requirements of the United Nations Convention on the Rights of the Child.

Objectives

To bring an end to the institutionalisation of children in the European region.

To support governments, NGOs and communities to improve the provision of health, education and social services to vulnerable children and their families.

To develop and disseminate best practices in de-institutionalisation (DI), in order to accelerated and improve the quality of process of reform and to reduce the risk to children involved.

Main activities:

Country programmes, including:

Rep. of Moldova:

Large scale de-institutionalisation (DI) programme

Infant mortality reduction programme

Development of a national inspection/accreditation system for social services

The Czech Republic:

Supported the government to develop a National Action Plan for complete reform of the system of care for vulnerable children (including DI)

Support to the government on the implementation of an ESF/ERDF funded large-scale DI programme for children and adults with disabilities

Bulgaria:

Supporting the government on the development of a 10- year plan for DI of 137 children's institutions

International work:

Chairing the ad hoc group on DI; contributed to report on DI requested by Commissioner Spidla

Work in partnership with the WHO and many international NGOs on the development and implementation of a new Declaration on Children with Intellectual Disabilities

C.1.2 Administrative structure of your organisation... Lumos was incorporated as a charitable company limited by guarantee with no share capital on 3 November 2005 and is based in London. It is registered in England under company number 05611912 and is registered with the Charity Commission under charity number 1112575. On 23 February 2010, the Children's High Level Group was renamed Lumos Foundation and a new logo and visual identity for the charitable company was launched. Lumos is governed by its Memorandum and Articles of Association dated 3 November 2005 and as amended by Written Resolution dated 16 December 2005 and a special resolution to change the charitable company's name dated 14 February 2010.

Lumos is governed by a Board of Trustees. They meet at least four times a year and provide the strategic direction to the work of Lumos. Decisions are made by a majority vote. In addition to the Board meetings, Lumos trustees also provide support to the following sub-committees: Finance; Nominations and Remuneration; Programmes; Fundraising.

Organisational management is the responsibility of the Chief Executive, who provides the Board with advice on the strategic direction of the charity and manages operations on behalf of the Board and with the Board's guidance.

A Director of programmes provides the overall management for all programmatic and policy work, this work is supported by three country Directors who head up Lumos' branches in – the Czech Republic, Bulgaria and Moldova.

C.1.3 Members of your organisation... Lumos is not a membership organisation

C.1.4 Staff employed by your organisation in the relevant field... Directors/senior management: 5
Project management and implementation: 16
Finance 4
Administration 3
Communications 1

C.1.5 Experience of similar projects... Lumos has experience of delivering a number of similar projects, including an EC-funded action titled: "Turning Words into Action."

The aim of this project is to improve the life chances, inclusion, access to rights and social participation of children with an intellectual disability in Europe. To ensure that all children and young people with intellectual disabilities become fully participating and included members of their communities with genuinely equal opportunities to their peers and support proportional to their needs.

Over the past 5 years, Lumos has also implemented a deinstitutionalisation programme in Moldova. This is in cooperation with national government and the local authorities of three counties/regions. To date this has assisted more than 600 children and young people to come out of institutions. Many of the children returned to their families or were placed in foster care.

However, a group of older teenagers were on the verge of leaving institutional care. There was no local service to support them, so Lumos implemented a service, including individual support plans to help them towards independence.

This included Roma young people, some with intellectual disabilities, young women and some young people with challenging behaviour.

Lumos has also implemented a number of demonstration projects across Moldova which have then been taken up by government and have resulted in policy change. These include:

- Lumos's model of Inclusive Education was adopted by national government and has now been rolled out nationally
- Lumos's model of ringfencing and redirecting finances from institutions to community based care was adopted as a law and is implemented nationally
- Lumos's model of inter-agency cooperation to reduce infant mortality resulted in a change in the law and is implemented nationally, resulting in a marked reduction in infant mortality.

C.2: Financial resources

C.2.1 Your organisation's usual sources of finance..... Royalty income, grants and donations

C.2.2 Your organisation's turnover or equivalent for the last financial year in EUR..... 926,760€ in 2011 (€794,922 – exchange rate 1.16585 dated 31.01.2012).

C.2.3 Any other information demonstrating financial capacity.....

C.3: Previous grants and current grant applications

C.3.1 Previous Union grants

(1) Previous grants received for which the final report and the final financial statement have not yet been received or approved by the Commission and/or (2) Any other Union grants obtained during the last three years.

Service responsible and programme	Agreement no.	Year of the award	Title of the action	Amount of the grant (in EUR)
DG Employment, Social Affairs and Inclusion	S12.598413	2011	Turning Words into Actions	179 588.22

C.3.2 Action Grant applications in the current year

Has your organisation presented or does it intend to submit other applications for support in the current year to Commission services or to other Union institutions/Agencies? (please specify the Directorate General, the programme or the initiative concerned, the title of the action and no. of agreement if applicable and the state of play of your application).

Service responsible and programme	Title of the action	Grant obtained?	Estimated amount of the grant (in EUR)
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C.3.3 Have you requested/obtained an operating grant which is currently ongoing?..... No

C.3.4 If yes, please indicate the Union Institution and service responsible, the amount and the period covered by the grant/request.....

Partners

D: Partners involved in the action

Partner : 1

P1/ D.1.1 Name of the Organisation... Lumos Foundation
P1/ D.1.2 Type of organisation..... Private Law Body/Non-profit/International/NGO
P1/ D.1.3 Abbreviation.....
P1/ D.1.4 Address..... 12-14 Berry Street
P1/ D.1.5 Postal code..... EC1V 0AU
P1/ D.1.6 City..... London
P1/ D.1.7 Country..... UK - United Kingdom
P1/ D.1.8 Telephone +44 2072536464
P1/ D.1.9 Fax..... +44 2072536563
P1/ D.1.10 E-mail address..... info@lumos.org.uk

Partner : 2

P2/ D.1.1 Name of the Organisation... The Child Rights Centre (Centar za prava deteta)
P2/ D.1.2 Type of organisation..... Private Law Body/Non-profit/National/NGO
P2/ D.1.3 Abbreviation.....
P2/ D.1.4 Address..... Skender-Begova 20/12
P2/ D.1.5 Postal code..... 11000
P2/ D.1.6 City..... Belgrade
P2/ D.1.7 Country..... RS - Serbia
P2/ D.1.8 Telephone +381113286700
P2/ D.1.9 Fax..... +381113344170
P2/ D.1.10 E-mail address..... office@cpd.org.rs

Partner : 3

P3/ D.1.1 Name of the Organisation... Bulgarian Association for Supported Employment
P3/ D.1.2 Type of organisation..... Private Law Body/Non-profit/National/NGO
P3/ D.1.3 Abbreviation..... BASE
P3/ D.1.4 Address..... J. K. Nadejda, bl.123, entr. B, ap.48
P3/ D.1.5 Postal code..... 1220
P3/ D.1.6 City..... Sofia
P3/ D.1.7 Country..... BG - Bulgaria
P3/ D.1.8 Telephone +359886427508
P3/ D.1.9 Fax..... +359886427508
P3/ D.1.10 E-mail address..... office@base-bg.eu

Partner : 4

P4/ D.1.1 Name of the Organisation... Change

P4/ D.1.2 Type of organisation..... Private Law Body/Non-profit/National/NGO

P4/ D.1.3 Abbreviation.....

P4/ D.1.4 Address..... Unit 11, shine, Harehills Road

P4/ D.1.5 Postal code..... LS8 5HS

P4/ D.1.6 City..... Leeds

P4/ D.1.7 Country..... UK - United Kingdom

P4/ D.1.8 Telephone +44 1133880011

P4/ D.1.9 Fax..... +44 1133880012

P4/ D.1.10 E-mail address..... info@change-people.co.uk

Annexes

E: Annexes

E.1 Declaration on honour.....	E1_declaration.pdf
E.2 Letters of commitment (as specified in the call).....	E2_Partnership_agreement_letters.pdf
E.3 Financial identification form.....	Financial_Identity.pdf
E.4 Legal entity form.....	Legal_entity_form_final.pdf
E.5 Description of the action.....	E5_Description_of_the_action.pdf
E.6 Contracts for implementing the action.....	Subcontracting_FINAL.pdf
E.7 Summary Quantitative (information on Planned Deliverables/Outputs).....	E7_Summary_of_quantitative_info.xls
E.8 Detailed CVs (educational and professional qualifications) and job specifications of the project manager, the experts, evaluators and of all the persons who will perform the main tasks.....	E8_CVs_and_IDs.pdf
E.9 Declaration of the Applicant that the policy issue addressed is within its legal area of competence	E9_Declaration_of_competence.pdf
E.10 A list of the main projects carried out by the applicant and evaluator in the last three years relating to the objectives of the call.....	E10_A_list_of_main_projects_carried_out_by_the_applicant_and_evaluator.pdf
E.11 Supplementary space for additional documents (if needed).....	Charity_Commission_Registration_Certificate_4019836.pdf

Signature

F: Signature of the legal representative

Warning : Failure to sign by the lead applicant, will entail the Commission to automatically reject the application.

F.1 Name

Please indicate your name only on the paper version.

GEORGETTE MULHEIR

F.2 Date and place

Please insert date and place only on the paper version.

13-02-2013 LONDON

F.3 Signature (on the paper copy)

A handwritten signature in black ink, appearing to be 'Georgette Mulheir', written in a cursive style.

Budget

If applicable, expected value of the subcontracting plans for external expertise.....

Total cost of the action	1 332 407.48
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Total eligible costs (D + I)	1 332 407.48
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Total eligible direct costs (D)	1 268 989.48
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Heading 1 - Staff costs

Management.....	212 997.00
Administration.....	636 657.48
Secretariat.....	0.00
Accounting.....	22 440.00
Other staff.....	10 800.00
Total - Staff costs.....	882 894.48

Heading 2 - Travel, accommodation and subsistence allowances

Travel.....	83 780.00
Subsistence allowances (accommodation, meals, etc.).....	79 900.00
Total - Travel, accommodation and subsistence allowances.....	163 680.00

Heading 3 - Costs of services

Information dissemination.....	5 250.00
Translations.....	8 775.00
Reproductions and publications.....	13 680.00
Specific evaluation.....	59 900.00
Interpretations.....	1 500.00
External expertise.....	10 500.00
Other services.....	110 610.00
Total - Costs of services.....	210 215.00

Heading 4 - Administration costs

Depreciation for purchase of equipment.....	0.00
Hire of rooms.....	6 800.00
Hire of interpreting booths.....	0.00
Audits.....	0.00

Financial services.....	0.00
Other administrative costs.....	5 400.00
Total - Administration costs.....	12 200.00

Total eligible indirect costs (I)	63 418.00
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Heading 5 - Overheads

Overheads.....	63 418.00
Total eligible indirect costs (I).....	63 418.00

Total revenue of the action	1 332 407.48
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Income	1 332 407.48
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Income

Beneficiary's contribution in cash (C).....	333 500.00
Revenue generated by the action (R)	0.00
Union Grant (S).....	998 907.48
Total Income = C + R + S.....	1 332 407.48

Heading 1 - Staff costs

Management/Coordination (transnational and national)

Name	Name of organisation and function within the organisation	Status	Daily Salary cost	Number of days	Total
Project Manager (to be hired for this project if grant awarded)	Lumos, Project Manager	Full time (35hr week)	295.45	660.00	194 997.00
Project Director	Lumos, Director of Programmes	1 days per month	500.00	36.00	18 000.00

Total cost of Management/Coordination..... 212 997.00

Administration/Implementation of the project

Name	Name of organisation and function within the organisation	Status	Daily Salary cost	Number of days	Total
Local Project Coordinator - Czech Republic (to be hired if grant awarded)	Lumos, Local Coordinator	Full time (35hr week)	81.82	605.00	49 501.10
Local Project Coordinator - Bulgaria (to be hired if grant awarded)	Lumos, Local Coordinator	Full time (35 hr week)	81.82	605.00	49 501.10
Local Project Coordinator - Serbia (to be hired if grant awarded)	Lumos, Local Coordinator	Full time (35 hr week)	81.82	605.00	49 501.10
European project worker	Change, project worker	Part time (22.5 hours week)	106.04	660.00	69 986.40
European project worker (with a learning disability)	Change, project worker	Part time (22.5 hours week)	93.82	660.00	61 921.20
Illustrator for easy read materials	Change, Illustrator	Part time (22.5 hours week)	89.73	660.00	59 221.80
Support worker Czech Republic (to be hired if grant awarded)	Lumos, Project support worker	Full time (35 hr week)	54.55	605.00	33 002.75
Support worker Czech Republic (to be hired if grant awarded)	Lumos, Project support worker	Full time (35 hr week)	54.55	605.00	33 002.75
Support worker Bulgaria (to be hired if grant awarded)	Lumos, Project support worker	Full time (35 hr week)	54.55	605.00	33 002.75
Support worker Bulgaria (to be hired if grant awarded)	Lumos, Project support worker	Full time (35 hr week)	54.55	605.00	33 002.75
Support worker Serbia (to be hired if grant awarded)	Lumos, Project support worker	Full time (35 hr week)	54.55	605.00	33 002.75
Support worker Serbia (to be hired if grant awarded)	Lumos, Project support worker	Full time (35 hr week)	54.55	605.00	33 002.75
Peer mentor and trainer Czech Republic (to be hired if grant awarded)	Lumos, Peer Mentor and Trainer (Local Young People with experience of the care system)	Part time (17.5 hr week)	54.55	302.50	16 501.38
Peer mentor and trainer Czech Republic (to be hired if grant awarded)	Lumos, Peer Mentor and Trainer (Local Young People with experience of the care system)	Part time (17.5 hr week)	54.55	302.50	16 501.38
Peer mentor and trainer Bulgaria (to be hired if grant awarded)	Lumos, Peer Mentor and Trainer (Local Young People with experience of the care system)	Part time (17.5 hr week)	54.55	302.50	16 501.38
Peer mentor and trainer Bulgaria (to be hired if grant awarded)	Lumos, Peer Mentor and Trainer (Local Young People with experience of the care system)	Part time (17.5 hr week)	54.55	302.50	16 501.38
Peer mentor and trainer Serbia (to be hired if grant awarded)	Lumos, Peer Mentor and Trainer (Local Young People with experience of the care system)	Part time (17.5 hr week)	54.55	302.50	16 501.38

Peer mentor and trainer Serbia (to be hired if grant awarded)	Lumos, Peer Mentor and Trainer (Local Young People with experience of the care system)	Part time (17.5 hr week)	54.55	302.50	16 501.38
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Total cost of Administration/Implementation of the project..... 636 657.48

Secretarial costs

Name	Name of organisation and function within the organisation	Status	Daily Salary cost	Number of days	Total
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Total cost of Secretarial costs..... 0.00

Accounting

Name	Name of organisation and function within the organisation	Status	Daily Salary cost	Number of days	Total
Finance and Administration officer (to be hired if grant awarded)	Lumos, Finance and Administration officer	Part time	187.00	120.00	22 440.00

Total cost of Accounting..... 22 440.00

Other staff

Name	Name of organisation and function within the organisation	Status	Daily Salary cost	Number of days	Total
Research Coordinator	Lumos, Research and Publications Officer	1 day per month	150.00	36.00	5 400.00
Training Officer	Lumos, Training Officer	1 day per month	150.00	36.00	5 400.00

Total cost of Other staff..... 10 800.00

Total staff costs..... 882 894.48

Heading 2 - Travel, accommodation and subsistence allowances

Travel, accommodation and subsistence allowance

Please enter in "Daily cost per person" accommodation and daily subsistence allowance (DSA) costs

Purpose of the travel	Place of the event	Average travel cost per person	Number of people	Travel sub-total	Daily Cost per person	Number of people	Number of days	Subsistence and accommodation sub-total	Total
Total local travel budget in Czech Republic, Bulgaria and Serbia, for project duration (To cover the local travel costs of 5 members of staff in each country)	Czech Republic, Bulgaria and Serbia	660.00	15.00	9 900.00	0.00	0.00	0.00	0.00	9 900.00
Travel costs for the independent evaluator (international evaluator) - 1 visit to each country plus travel to final event in Brussels (4 trips)	Czech Republic, Bulgaria and Serbia and Brussels	1 600.00	1.00	1 600.00	150.00	1.00	14.00	2 100.00	3 700.00
National evaluator - 2 international meetings for each of the National evaluators	Initial meeting plus final meeting in Brussels	800.00	3.00	2 400.00	150.00	3.00	5.00	2 250.00	4 650.00
National evaluator - National travel (project visits, meetings)	Czech Republic, Bulgaria and Serbia	240.00	3.00	720.00	30.00	3.00	30.00	2 700.00	3 420.00
Cost benefit evaluator - 2 international meetings	Initial meeting plus final meeting in Brussels	800.00	1.00	800.00	150.00	1.00	5.00	750.00	1 550.00
Subsistence costs associated with trainings	Czech Republic, Bulgaria	0.00	0.00	0.00	10.00	135.00	10.00	13 500.00	13 500.00
Final dissemination meeting - 40 people to attend - average of 10 per project country plus 5 support people to accompany any Young People or disabled people travelling plus 5 from UK	Brussels	359.00	40.00	14 360.00	187.50	40.00	1.00	7 500.00	21 860.00
National travel - 50 of the 100 delegates x 3 countries will need to travel within country to this national event. Subsistence costs for all delegates in 3 countries	National events in Czech Republic, Bulgaria and Serbia	30.00	150.00	4 500.00	20.00	300.00	1.00	6 000.00	10 500.00
Accommodation for young people involved in the project - in order that they can stay the night before the event to prepare	National events in Czech Republic, Bulgaria and Serbia	0.00	0.00	0.00	100.00	30.00	2.00	6 000.00	6 000.00
Travel for the International Steering Committee - 1 meeting each year in each of the 3 project countries	Czech Republic, Bulgaria and Serbia	1 200.00	30.00	36 000.00	100.00	30.00	4.00	12 000.00	48 000.00
Local travel to the International Steering Committee for those already in country. 10 people in host country x 3 (each country listed will host)	Czech Republic, Bulgaria and Serbia	60.00	10.00	600.00	0.00	0.00	0.00	0.00	600.00

National steering committee - max 5 people in each country to travel to national steering committee meetings over the course of the project. Accommodation for 2 Young people from the project per country, (plus 2 support people) to stay overnight before each committee meeting	Czech Republic, Bulgaria and Serbia	360.00	5.00	1 800.00	100.00	4.00	18.00	7 200.00	9 000.00
Kick-off seminar in Brussels	Brussels	150.00	2.00	300.00	150.00	2.00	2.00	600.00	900.00
Project Manager to carry out project visits - 2 per year to each country (6 visits per year therefore this cost represents 18 visits)	Czech Republic, Bulgaria and Serbia	7 200.00	1.00	7 200.00	100.00	1.00	72.00	7 200.00	14 400.00
Project director to carry out 1 project visits per year to each of the 3 countries (therefore this cost represents 9 visits)	Czech Republic, Bulgaria and Serbia	3 600.00	1.00	3 600.00	100.00	1.00	36.00	3 600.00	7 200.00
Subsistence for national steering committing meetings	Czech Republic, Bulgaria and Serbia	0.00	0.00	0.00	20.00	10.00	18.00	3 600.00	3 600.00
Subsistence for international steering committing meetings	Czech Republic, Bulgaria and Serbia	0.00	0.00	0.00	20.00	40.00	3.00	2 400.00	2 400.00
subsistence for delegates at the final dissemination meeting in Brussels	Brussels	0.00	0.00	0.00	25.00	100.00	1.00	2 500.00	2 500.00

Total of travel costs..... 83 780.00

Total of subsistence and accommodation costs..... 79 900.00

Total - Travel, accommodation and subsistence allowances..... 163 680.00

Heading 3 - Cost of services

Information dissemination

Nature of costs	Quantity	Unit cost	Total
Print costs for conference packs for final dissemination meeting in Brussels	100.00	3.00	300.00
Conference packs for national events	300.00	3.00	900.00
production of an executive summary for final report (100 copies in each of the 23 languages)	34 500.00	0.10	3 450.00
International steering committee delegate packs	120.00	2.00	240.00
National steering committee delegate packs	180.00	2.00	360.00

Total information dissemination..... 5 250.00

Translations

Total number of languages (the document is translated to) , Cost per page (1 page=1500 characters without blanks)

Description of documents to be translated	Languages from ... to ...	Total number of languages	Cost per page	Number of pages	Total
annual report into 3 languages	English into: Czech, Bulgaria and Serbian	3.00	15.00	30.00	1 350.00
final report into 3 languages	English into: Czech, Bulgaria and Serbian	3.00	15.00	50.00	2 250.00
translation of exec summary into 23 languages	all EU applications	23.00	15.00	15.00	5 175.00

Total translations..... 8 775.00

Reproductions and publications

Document	Number of pages	Unit cost	Total
Easy read guides for Young people involved in the project - 5 topic areas including sexual health	100 000.00	0.09	9 000.00
Annual project reports print costs (end of Yr 1 and Yr 2) 30 pages each	12 000.00	0.09	1 080.00
Final project report - 50 pages each (Print costs)	40 000.00	0.09	3 600.00

Total reproductions and publications..... 13 680.00

Specific evaluation

Evaluator	Cost	Total
Independent Evaluation carried out by 1 days 400 Euro per day over 62	24 800.00	24 800.00
National Evaluators - 1 per country (Czech Republic, Bulgaria and Serbia) at 300 Euro per day	35 100.00	35 100.00

Total specific evaluation..... 59 900.00

Interpretations

Meeting	Languages	Number of interpreters	Number of days	Daily cost per interpreter	Total
Final project dissemination meeting in Brussels	5 languages - English, French, Serbian, Bulgarian, Czech.	5.00	1.00	300.00	1 500.00

Total interpretations..... 1 500.00

External expertise

Task	Number of days	Daily cost	Total
Independent expert to carry out a full cost benefit analysis of the action	30.00	350.00	10 500.00

Total external expertise..... 10 500.00

Other Services

Service	Amount	Total
31 months Rent costs of a 4 bed apartment in Czech Republic for Young People leaving institutions	24 335.00	24 335.00
31 months Rent costs of a 4 bed apartment in Bulgaria for Young People leaving institutions	13 175.00	13 175.00
31 months Rent costs of a 4 bed apartment in Serbia for Young People leaving institutions	21 700.00	21 700.00
Equipment costs (beds, furniture etc) for all 3 apartments	7 500.00	7 500.00
Production costs for final report	3 600.00	3 600.00
Self Advocate group events - 1 per year per country total of 9 events.	13 500.00	13 500.00
Development of Web-based tool for project	13 000.00	13 000.00
Professorial filming, editing and production of training CD's	10 800.00	10 800.00
Training Young People in film making - 3 days	600.00	600.00
purchasing of 3 video cameras	2 400.00	2 400.00

Total other services..... 110 610.00

Total - Costs of services..... 210 215.00

Heading 4 - Administration costs

Depreciation for purchase of equipment

Type of equipment	Estimated depreciation cost
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Total depreciation..... 0.00

Hire of rooms

Meeting	Number of days	Unit cost per day	Number of rooms	Total
Training - Young people to deliver training to key stakeholders (Doctors, Teachers etc)	90.00	50.00	1.00	4 500.00
End of Project dissemination event - Brussels	1.00	500.00	1.00	500.00
national events	1.00	200.00	3.00	600.00
International steering committee	3.00	100.00	1.00	300.00
National Steering committee	6.00	50.00	3.00	900.00

Total hire of rooms..... 6 800.00

Hire of interpreting booths

Meeting	Languages	Number of booths	Number of days	Unit cost per day	Total
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Total Hire of interpreting booths..... 0.00

Audits

Auditor	Cost	Total
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Total audits..... 0.00

Financial costs

Nature of costs	Quantity	Unit cost	Total
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Total financial costs..... 0.00

Other administrative costs

Description	Cost
Administration costs associated with the independent evaluation, the national evaluator and the cost benefit expert - telephone, stationary, print etc	5 400.00

Total Other Administrative costs..... 5 400.00

Total - Administration costs..... 12 200.00

Heading 5 - Overheads

Amount..... 63 418.00

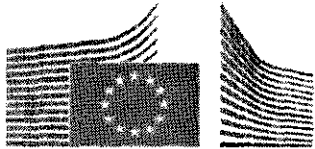
Heading 6 - Income

Income

Own contribution.....	333 500.00
Partner's contribution.....	0.00
Beneficiary's contribution in cash (C).....	333 500.00
Revenue generated by the action (R).....	0.00
Union grant (S) (T - C - R).....	998 907.48
Total Income (T)	1 332 407.48

Please check that you do not exceed the maximum percentage for Union funding established in the call for proposals. Based on the figures already filled in for the previous items, the percentage of the total eligible costs you are requesting is

74.97



LEGAL ENTITY

PRIVACY STATEMENT

http://ec.europa.eu/budget/contracts_grants/info_contract/legal_entities/legal_entities_en.cfm#en

PRIVATE COMPANY

LEGAL FORM	Registered Charity (UK) and Company with Limited Liability		
NAME(S)	Lumos Foundation		
ABBREVIATION	Lumos		
ADDRESS OF HEAD OFFICE / FISCAL ADDRESS	Lumos Foundation		
	1st Floor		
	12-14 Berry Street		
POSTCODE	EC1V 0AU	P.O. BOX	
TOWN/CITY	London		
COUNTRY	UK		
VAT N° ①	974383972		
PLACE OF REGISTRATION	England and Wales		
DATE OF REGISTRATION	03	11	2005
	D D	M M	Y Y Y Y
REGISTRATION N° ②	5611912		
PHONE	+44 (0) 207 253 6464	FAX	+44 (0) 207 253 6563
E-MAIL	info@lumos.org.uk		

THIS "LEGAL ENTITY" FORM SHOULD BE COMPLETED AND RETURNED TOGETHER WITH:

- ① A COPY OF THE VAT REGISTRATION DOCUMENT IF APPLICABLE AND IF THE VAT NUMBER DOES NOT APPEAR ON THE OFFICIAL DOCUMENT REFERRED TO AT ② BELOW.
- ② A COPY OF SOME OFFICIAL DOCUMENT (OFFICIAL GAZETTE, COMPANY REGISTER ETC.) SHOWING THE NAME OF THE LEGAL ENTITY, THE ADDRESS OF THE HEAD OFFICE AND THE REGISTRATION NUMBER GIVEN TO IT BY THE NATIONAL AUTHORITIES.

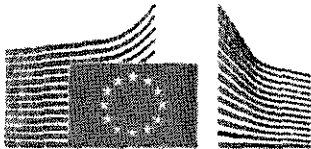
DATE AND SIGNATURE OF AUTHORISED REPRESENTATIVE



Working to transform the lives
of disadvantaged children

Registered company number: 5611912

13 / 02 / 2013



FINANCIAL IDENTIFICATION

PRIVACY STATEMENT

http://ec.europa.eu/budget/library/contracts_grants/info_contracts/privacy_statement_en.pdf

ACCOUNT NAME

ACCOUNT NAME ①

Lumos Foundation

ADDRESS

12-14 Berry Street

TOWN/CITY

London

POSTCODE

EC1V 0AU

COUNTRY

United Kingdom

① The name or title under which the account has been opened and not the name of the account holder

CONTACT

C

TELEPHONE

+44 (0)

FAX

+44 (0)

E-MAIL

S

BANK

BANK NAME

HSBC Bank Plc

BRANCH ADDRESS

8 Victoria Street

TOWN/CITY

London

POSTCODE

SW1H 0NJ

COUNTRY

United Kingdom

ACCOUNT NUMBER

IBAN ②

GB

② If the IBAN Code (International Bank Account Number) is applied in the country where your bank is situated

REMARKS:

Weronika Plekos is authorised contact for HSBC (to discuss transactions)

BANK STAMP + SIGNATURE OF BANK REPRESENTATIVE
(Both obligatory) ③

DATE + SIGNATURE OF ACCOUNT HOLDER
(Obligatory)

N8L

11/2/2013

③ It is preferable to attach a copy of recent bank statement. Please note that the bank statement has to provide all the information listed above under 'ACCOUNT NAME' and 'BANK'.
In this case, the stamp of the bank and the signature of the bank's representative are not required. The signature of the account holder is obligatory in all cases.

