



Working to transform the lives  
of disadvantaged children

Ref. Ares(2012)380144 - 30/03/2012

**Mr. Ettore Marchetti**  
**European Commission**  
**DG Employment**  
**D4 Demography**

23 March 2012

Re: partner joining the project "Turning Words into Action"

Dear Ettore,

I am writing regarding the project "Turning Words into Action: Enabling the rights and inclusion of children with intellectual disabilities in Europe" agreement ref: VS/2011/0161 under call for proposals VP/2010/007.

Following discussions with yourself and your colleagues via e-mail in February 2012, Lumos has asked the Centre for the Rights of the Child, Serbia, join the project as an implementing partner. As explained, the reason for this change to the project is that we identified this very strong local NGO in Serbia with which we would like to collaborate for the implementation of project activities in Serbia, one of the three project countries. Initially, it was planned that Lumos would hire a project coordinator to implement project activities. However, we consider it to be potentially a better approach strategically to operate through a well established, respected local organisation that has excellent relations with government and non-governmental stakeholders. Working through this partner organisation will greatly facilitate the creation of a national working group on children with intellectual disabilities and the adoption of a National Action Plan, which is one of the most important outputs of the project.

There are no financial consequences which would entail a change of more than 10 % in one of the budget headings and therefore, as we understand from our correspondence, there is no need for a formal amendment to the contract.

I am therefore sending you, for your information and as agreed, a copy of the Partnership Agreement signed between Lumos and the Centre for Children's Rights. Please kindly let us know if in light of this agreement, Lumos needs to take any further administrative steps either with the European Commission or the Centre for Children's Rights to ensure the validity and conformity of the new partnership.

Sincerely,

Programme Development Coordinator  
Lumos

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**1. Calendar of project activities Centre for Children's Rights Serbia (CRC)**

<b>Month/Year</b>	<b>Location</b>	<b>Activity/Output</b>	<b>Description of Tasks</b>
March 2012	Serbia	Begin identification of members for National Working Groups	CRC: disseminate project information through local branches and networks; LC to engage and hold initial conversation with potential members.  List of potential members to be discussed with PC and approved.  Detailed plan of activities for NWG strand of work to be discussed with PC and approved.
March 2012	Serbia	Begin forming child groups	CRC: LC to organise and engage with institutions, local authorities, family members, and local partners.  Structure of groups, numbers, and detailed plan of activities to be discussed with PC and approved
		Assignment of Expert Mentor to Serbia	PC to draft roles and responsibilities of Mentor to be discussed and approved with CRC.  Steering Committee to agree roles and responsibilities and SCM to begin work as Expert Mentor.
	Bulgaria, Czech Republic or Serbia (as needed)	First visit to country from projected Expert Mentor or another member of the steering group if needed	
Mid March Early April	Serbia	First National Working Group Meeting	CRC: LC to organise meeting with support from PC; agenda to be agreed with PC. LC & Expert Mentor to sit on National Working Group.  External Evaluator: to attend one of the country meetings and feedback to PMT and Steering Committee
	London	Last week of March 3-day Training for all LCs	Meeting on project management procedures, tools & plans,  Training on social experimentation tools, child participation, communication with young people with learning disabilities, making meetings & documents accessible  Sharing of experience.  With support of "CHANGE", "Triangle"
		Local coordinator to begin child participation activities	CRC: daily activities coordinated by LCs with support from PC; LC primary responsibility for child participation activities.  Possible support from Veliky Maly.

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April 2012	Bulgaria Czech Republic Serbia	National working groups ongoing action planning in preparation for transnational meeting  Child participation activities continue  Social experimentation	Possible support from Expert Mentor  CRC: CP activities to include ongoing communication and preparation of Samir, Steering Committee self-advocate  Dissemination of Social Experimentation tools, preliminary data analysis.
Mid April 2012	London, Lumos Office (TBC)	<del>Steering group meeting</del> <del>Date: Thursday 26/04</del>	Lumos: PC and FAO to offer logistical support CRC: to attend External Evaluator: to attend and feedback
Mid April to Mid July 2012	Bulgaria Czech Republic Serbia	National working groups ongoing work and drafting of the action plan continues; next steps undertaken as identified in transnational meeting  Child participation activities continue	CRC: daily activities coordinated by LCs and PC; LCs primary responsibility for child participation activities.
Mid June - Early July 2012	Czech Republic or Bulgaria or Serbia		Lumos: PC primary responsibility for overseeing meeting preparation; FAO to offer logistical support  LC & Expert Mentor of project country to provide ongoing support.  All: participate in planning of workshop and designing of methodology and tools  All: workshop facilitators to be agreed  External Evaluator: feedback to PMT and Steering Committee
Mid-July to Mid August 2012	Bulgaria Czech Republic Serbia	<del>Second National Working Group Meeting in each country</del> <del>Date: week starting 20/08</del>	CRC: LC to organise meeting with support from PC; agenda to be agreed with PC. LC & Expert Mentor to sit on National Working Group.  External Evaluator: to attend one of the country meetings and feedback to PMT and Steering Committee
Mid Aug- Mid Sep 2012	Serbia	National working groups ongoing work and drafting of the action plan continues; next steps undertaken as identified in 2 <sup>nd</sup> working group meeting  Child participation activities continue	CRC: daily activities coordinated by LCs and PC; LCs primary responsibility for child participation activities.
Mid Sep - Mid Oct 2012	Bulgaria Czech Republic Serbia	First complete Draft of National Action Plans for Children with Intellectual Disabilities Produced	CRC to coordinate NAP drafting by Expert Mentor & comments from NWG & comment and organise translation for Steering Committee
	Bulgaria Czech Republic Serbia	Production of outputs	CRC: propose detailed plan for production of Serbian contribution to project outputs (except NAP)  Lumos: PC to collate plans for outputs and present to SCM

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	Teleconference	Steering Committee Teleconference Meeting Week starting 15/10	Lumos: FAO to organise timing and dial in instructions All: Steering Committee members to review draft and plan follow up transnational workshop All: plan for and begin production of all outputs
Mid Oct - Mid Nov 2012	???	 I	Lumos: PM & PC primary responsibility for overseeing meeting preparation; FAO and local LC to offer support All: participate in planning of workshop and designing of methodology and tools; workshop facilitators to be agreed External Evaluator: feedback to PMT & Steering Committee
Mid Nov - Mid Dec 2012	Bulgaria Czech Republic Serbia	Child-Choice Event in each of the countries	CRC: LCs primary responsibility for planning, organisation and support for child-choice events, overseen by PC. CRC: help organise children and families to participate in event, help build excitement and publicity around the event locally; External Evaluator: to attend one of event if possible and feedback to PMT and Steering Committee
Mid Dec- Mid Jan 2013	Bulgaria Czech Republic Serbia	Final National Working Group Meeting in each country  Date: week starting 22/01  Social experimentation	CRC: LC to organise meeting with support from PC; agenda to be agreed with PC. LC & Expert Mentor to sit on National Working Group. External Evaluator: to attend one of the country meetings and feedback to PMT and Steering Committee  Dissemination of Social experimentation tools, preliminary analysis
Mid Jan 2013 – Mid Feb 2013	London, Lumos Office (TBC) 3 <sup>rd</sup> week of February	Final Steering group meeting: monitoring and evaluation of project; comment on draft outputs, evaluation and identification of ongoing support needs of each country to ensure sustainability.	Lumos: PC and FAO to offer logistical support All partners including CRC to attend meeting External Evaluator: to attend meeting and support evaluation process
Mid Feb 2013		Consultative advice and support to continue throughout this period.  Work on production of outputs	All Partners to focus on consolidating, recording, production of outputs & reporting  Lumos: PC to coordinate production and offer logistical support
		Final report writing; authoring of publications	Lumos: PC to coordinate production and offer logistical support All Partners to author outputs
Mid Feb 2013		Production of EasyRead outputs	Lumos: PC to coordinate input from LCs; FAO to provide logistical support Support from CHANGE All: feedback on drafts
		Translation of outputs into all four project languages	Lumos: coordination by PC and FAO

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Ongoing		Dissemination of all publications	<p>All partners to disseminate through their networks</p> <p>Lumos: host website; logistical support from PMT</p> <p>CRC: widely disseminate project information and outputs in Serbia</p> <p>Supporting organisations: widely disseminate outputs through their European wide membership organisations, website, conferences</p> <p>WHO Europe to disseminate outputs through Member State Representatives, Better Health Better Lives Initiative and other UN Organisations.</p>
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## 2. Outputs

The CRC will be involved in coordinating, drafting, organising translation and dissemination of project outputs.

**1. Newly developed or updated action plans** for children with intellectual disabilities in each of the three countries.

- Primary responsibility for drafting the Serbian Action plan lies with the Expert Mentor, the CRC will comment on the draft, support the Expert Mentor as necessary, ensure timely production, translation, and timely handing over of the NAP to the PC.

**2. A guide to national planning which will assist countries in translating the Better Health Better Lives Declaration's words into action.** This guide will offer concrete advice on including children with intellectual disabilities in future government policies and programmes as well as on how to ensure children are able to contribute to the planning process.

- Along with the Expert Mentor, the CRC will contribute to drafting the guide to national planning. Production of the guide will be coordinated by the PC who will receive drafts from all Local Coordinators in each three countries.

**3. A guidance manual on how to facilitate the active and meaningful participation of children and young people with intellectual disabilities** in contributing to decisions which impact upon their lives. An easy read version of this will also be produced. This will focus on encouraging children with intellectual disabilities to become involved in the planning process and demonstrating how this is possible.

- Along with the Expert Mentor, the CRC will contribute to drafting the child participation guide and its Easy Read version. The CRC will organise focus groups within child participation activities, to design content. Production of the guides will be coordinated by the PC who will receive drafts from all Local Project teams in each three countries and collate them. Easy Read versions will be produced with support from CHANGE.

**4. A simple and user friendly self monitoring and evaluation tool** which provides a set of indicators for each of the 10 priorities in the Better Health, Better Lives Declaration.

- Primary responsibility for producing the social experimentation tools lies with the PC. CRC will offer feedback on the tool, identify Serbian participants for the experimentation, organise the experiment and undertake preliminary analysis of data collected. The PC will provide training.

**5. A child publication which demonstrates their thoughts and feedback on the Declaration.** This publication could be in the form of pictures, video, drawings, words or anything else children wish to create. By its nature this will also be an Easy Read accessible publication.

- Responsibility for Serbian content, drafting, timely presentation/publication of the child publication lies with CRC. Support will be provided by PC who will also coordinate and

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collate content from all three countries. Easy Read versions will be produced with support from CHANGE.

6. **A report to the EC** on project that details its successes outlines areas for growth and provides suggestions for replication or expansion.

- CRC will contribute to narrative reporting on a quarterly basis. Drafting of sections of the mid-term and final EC reports relevant to activities in Serbia will also be responsibility of the CRC. See reporting section below.

### 3. Planning

- By 1<sup>st</sup> March 2012 Draft overall project calendar to be finalised
- By 15 March 2012 Detailed plan of action for NWG & CP Serbian activities for entire project duration agreed by

**Both plans to be added to the Partnership Agreement as annexes**

- Quarterly work plans to be sent by mid-quarter of previous quarter by and agreed by within two weeks. (including indicators and milestones, expected outputs and outcomes)
- Separate plans or agendas for project events such as the child choice event or production of final outputs will be drafted by CRC and approved by PC.

### 4. Reporting

- Monthly narrative report by and all other CRC staff or partners according to EC regulations (daily description of activities). Template will be provided. Sent by 10<sup>th</sup> of following month, approved by Gulnara by 15<sup>th</sup>.
- Monthly financial report by CRC to be sent by 10<sup>th</sup> of following month, approved by FAO by 15<sup>th</sup>. Template will be provided.
- Quarterly narrative reports based on quarterly work plans, to be sent within two weeks of end of quarter. Format to be determined, but will be based on EC reporting format.
- Participation in drafting of mid-term EC report and final report as requested by project coordinator – for project activities in Serbia. Mid-term EC report to be drafted when 70% of first tranche has been spent. Date TBC.
- Separate reports on project events will be provided by CRC for NWG meetings, transnational meetings, major CP events. It is important to record these events not just in formal narrative and financial reporting, but also to record participants' impressions, discussions, thoughts outputs and outcomes, using varied formats such as arts & crafts, audio, video Format to be agreed between CRC & PC.

### 5. Finance

CRC will implement project activities within a budget for project implementation based on:

- The initial budgeted Salary of the LC: to cover costs of CRC staff and consultants working on the project: and further consultants on child participation of children with learning disabilities such as € / or other. This would also cover transport and accommodation, per diems for staff and consultants **within Serbia** and organisation of any working meetings **within Serbia**.

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- Cost of child participation activities as per the project budget per country +cost of child choice event
- Cost of organisation of planned project events as per project budget per country: national working group meetings
- Cost of translation, publishing and disseminating outputs under CRC's responsibility are not included, as it is easier for the project Finance and Administration Officer (FAO) to coordinate this from Lumos HQ.
- Cost of travel, accommodation and per diems for international events are not included in the budget as it is easier for the project FAO to coordinate these logistics from Lumos HQ through Lumos Travel agent.
- Any changes to the budget need to be discussed in advance and agreed in writing with the Lumos Project Coordinator.
- If parts of the transferred funds are not spent at the end of the project, they must be returned to Lumos.

Turning Words into Action CRC budget Serbia											
Budget by: Laure Trebosc											
Heading 1 - Staff costs		Status	Daily Salary Cost	Number of Days	Total						
Administration, Accounting and other staff costs					12,401.00 €						
Serbia local coordinator		temporary full time position, 12 months	54.55	220	12,001.00 €						
Carers/Support Workers		Support Workers/carers of specific children. Hired as needed for days of support services	25.00	16	400.00 €						
Total Heading 1					12,401.00 €						
Heading 2 - Travel, Subsistence & Accomodation			average travel cost per person	number of people	travel subtotal	Daily cost per person	Number of People	Number of Days	Subsistence and accomodation subtotal	Total	
National Working Group Meeting Serbia			3 in-country working group meetings. Each meeting will host 10 local delegates for 1 day	0.00	10	0.00	30.00	10	3	900.00	900.00 €
Total travel, accomodation and subsistence allowance										900.00 €	
Heading 3 - costs of services											
Information dissemination		Quantity	Unit Cost	Total							
leaflets, posters child participation activities (500 per country)		1500	0.50	750.00 €							
Total information dissemination				750.00 €							
Interpretation		Languages	Number of interpreters	Number of days	Daily cost per Interpreter	Total					
3 local working group meetings, 1 day per meeting - Serbia		Serbian - English	1	3	200.00	600.00 €					
Total interpretations						600.00 €					
Total Heading 3 Cost of services						1,350.00 €					
Heading 4 -Administration costs		Number of Days	Unit cost per day	Number of Rooms/booths							
Child participation activities: materials, transportation, support workers, etc. (2250 per country)					2250						
Child-choice event (1000 per country)					1100						
Total Heading 4 - Administrative costs					3,350.00 €						
Heading 5 - Overheads		1,200.00 €									
Total budget		19,201.00 €									

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