



**Work plan
and
tentative budget 2013**

I General strategic decisions for 2012-2014

1. Introduction to the work plan

Our core strategies and the outcomes and outputs for these strategic program lines, are described in the document 'Strategies and realised output 2012'. We would like to continue with these strategies after 2012. These strategies are the basic framework for our long term planning, monitoring and evaluation. We would like to ask the General Assembly and the board of Directors to confirm these strategies. This confirmation will offer us ground to work out our planning, monitoring and evaluation system for those selected program lines. We would like to present you here, the planned projects for 2013 which are based on these strategies and program lines presented to the General Assembly and the Board of Directors under 'Strategies and realised output 2011-2012'.

2. Specification of the strategic programmatic choices and specification of staff linked to these program lines

Program line Debate in the Neighbourhood

We describe below the projects which we planned under the outcomes of the Debate in the Neighbourhood program line. The project offer young people grip on solutions for problems regarding discrimination, exclusion and lack of participation in the Dutch, Belgium or European society.

Projects under outcome 1-2-3

Outcome 1:	We have enabled and empowered young people to debate in their neighbourhood with other relevant stakeholders about their desired changes and plans of actions, especially in Dutch-speaking countries
Outcome 2 :	We make DIN sustainable in the Netherlands and Belgium by building capacity of youth workers and teachers to train young vocational students in debate.
Outcome 3:	We motivate other stakeholders in the neighbourhoods or cities to listen to, and give due weight to the opinion of young marginalized citizens

We plan to reach this outcome via the following running projects 2013 (some start in October 2012)

Project: 'Mind Your Wallet, Debate!' October/November 2012-November 2013; IDEA was introduced to the J.P.Morgan Foundation via Plan Netherlands. IDEA was invited to develop a program addressing the financial problems of young people in disadvantaged neighbourhoods in the Netherlands (and Belgium). We discover the deeper problems of young people while we work with them and their (in)formal caretakers in neighbourhoods. Many of these problems are caused by or are causing financial debts and financial problems. Young people who face these problems find themselves in a downward spiral. The financial problems have consequences on the social and mental situation of themselves and/or their peers. They either start to intimidate others who need to find money for them, or they become isolated in society. We have developed the project 'Mind your Wallet, DEBATE!' supporting young people to analyse their financial

problems, to think critically about them and to debate about the key issues with authorities, peers and caretakers in order to translate constructive ideas into practice. We want to support them in being the pro-active drivers, the active citizens in transforming their reality into positive changes. We have selected 10 partners in the Netherlands with who we want to start this up. JP Morgan challenged us to implement this idea also in Belgium. Therefore we want to roll out this program in Belgium as well in 6-8 other cities. JP Morgan informed us that we could count on enough fte to implement this project.

Status: the program officer invites us to work on a full proposal to present to the board meeting of JP Morgan which takes place in October. If this project is approved, we will receive the funds in October. We are able to hire 1 fte for the Dutch program and 1 fte for the Belgium program.

'Project': General Debate in the Neighborhood trainings: empowerment, participation and debate: ongoing

We will address questions from partners and new organisations when they ask us to implement Debate in the Neighbourhood training and debates. We always react positive on these questions though it needs to fit with our required time and funds to implement these initiatives appropriate. We invest in these kinds of assignments for free in some cases if it contributes to our track record and profile.

Two examples of these ongoing DIN small scale activities: The Roma and Sinti Foundation asked us for instance to start up Debate in the Neighbourhood trainings for Roma young people in the Netherlands. They would like to bring Roma young people from the Netherlands, Poland, Hungaria, Romania and Czech Republic together in Auswitch to remember the murder on Roma's and Sinti's. This will happen on August 2, 2013 and they have asked IDEA to participate in this trajectory. We are investigating now the opportunities.

The local council of Amsterdam West has asked us to set up Debate in the Neighbourhood initiatives to encourage participation of young isolated Turkish people in the neighbourhood. They invited us to tender for this assignment.

Status: these projects are on-going if time and funds allows us to invest in this. It is mainly the DIN coordinator and / or the director who are picking up these new initiatives.

Project: iDebate Zeeland 2012/2013: September 2012-November 2013 We want to apply for funds to go on with iDebate Zeeland in 2012/2013. We would like to emphasise the facilitation of public debates on address actual questions. To a lesser degree we will focus on in-depth trainings and trainings for trainers in Zeeland. We would use the case of Zeeland as one of our best practices where we have reach a positive debate climate in which young people and leading authorities participate thanks to ours and Scoop's investment. We want to invite other partners to annual exchanges in Zeeland to discuss Debate in the Neighbourhood progress, ideas, and opportunities for cooperation. Hanneke Westerhout is applying for funds for school year 2012/2013. She will incorporate upcoming projects in this new proposal like 'Mind your Wallet!' and 'Wij(k) in Verandering' (we are changing the neighbourhood). But she will also come up with ideas to organise and facilitate debates between young people and leading authorities in Zeeland.

Status: Application will be submitted in July 2012 to the House of Province and Rabobank Zeeland. We ask for 0,5 fte for Hanneke Westerhout and for support from Scoop (sum extra hours). The municipality of Vlissingen is seeking for funds for an extra youth worker in Vlissingen to support this project (especially Wij(K) in Verandering, see below).

Project: Wij(k) in Verandering (We are changing the neighbourhood): October 2012 – June 2013

The project Wij(k) in Verandering is about the power of debate to create positive change. 'A counselor against discrimination in Brussels', 'intercultural cafes to break the silence', 'protocols against discrimination in disco's', or 'Film festival about voices of the neighborhood'. Young people from Antwerp, Brussels, Amsterdam and Vlissingen speak about these kinds of projects when they talk about discrimination in their neighbourhood. This project 'Wij(k) in Verandering', (We are changing the Neighbourhood) supports the young people in disadvantaged neighbourhood to realize their desired changes around discrimination. 60 young people from different cities of the Netherlands (Amsterdam and Vlissingen) and Belgium (Antwerp and Brussels) with different geographical, cultural, economic and educational background advocate as change makers to make their project a reality in their neighbourhood. In each city one team of 15 change makers will be encouraged step by step to make a difference in their neighbourhood, through action oriented research, debates, films, public relation and advocacy. Wij(k) in Verandering is a project which deepen our understanding of the impact of Debate in the Neighborhood methodologies on young people and on the neighborhood where they live. The project will be evaluated for this reason by students of the University College of Amsterdam. We hope to make an evidence based best practice out of this project and to share it in the network.

Status: This project is submitted to Youth in Action Netherlands and depending of their approval we will implement it. This is a new concept and therefore it will fall directly under the International DIN coordinator. Hanneke Westerhout will coordinate this in Vlissingen. In the neighborhoods we have local youth workers who coordinate this project and the trainings with the youth.

Debate in the Neighborhood projects under Outcome 4 and 5:

Outcome 4: Other members/partners in Europe and the USA are inspired by the DIN

Outcome 5: Youth workers, teachers and participants who are involved in the DIN program feel part of a wider Dutch, or even, European community of 'citizens' who are supporting each other to actively take up their roles as citizens

Project: Anti-racism project March 2013/July 2014 we applied for an 'Anti-Racism' project with local organisations in Portugal, Italy, Spain and Greece and the Netherlands. This project will be focussed on support to debates in the neighbourhoods via debate training, local debates and films on subjects related to anti-racism. The project results in several trained young kids who have participated in local and national public debate around discrimination, a national manifests against discrimination. A selection of participants will present their national and overarching manifests in Brussels. The project starts in March 2013, but will run in the school year 2013/2014. Therefore the main activities take place in autumn of 2013.

Status: this is submitted to the EU in March under Youth in Action, we are waiting for approval.

Project: DIN Europe II: February 2013/December 2013 We have applied for an Europe for Citizens Grant to realise the project 'DIN Europe II'. We worked on it with our members in Hungaria, Macedonia, Slovakia and IDEA UK is a partner as well. This project aims to concretise and implement debate in the neighbourhood trainings and debates in the four participating countries. . The core subjects are related to problems in Europe like anti-racism, discrimination, exclusion. The project is

mainly focussed on the implementation of debates in the neighbourhood trainings to empower youth workers and young people, it also encourage local debates. The members and IDEA see this project as a wonderful opportunity to deepen together the learning and practice of Debate in the Neighbourhood activities. Therefore we have planned partnership exchanges to learn from each other and to bring the findings in the network.

Status: This is submitted to the Europe for Citizens Agency of the EU, June 2012, we are waiting for approval of the EU.

We will use the English translated manual 'Logisch Toch' and the teachers guideline as basic 'living' documents, which can be used and adjusted by our members according to their own context. The role of IDEA is to bring youth workers and members together and to deepen reflection and learning about Debate in the Neighbourhood. IDEA will not deliver trainings in member states, we will mainly focus on our own debate in the neighbourhood practice.

2.1.2 Debate in the Neighbourhood staff:

We want to complete this program line if we have raised the funds successfully. We understand that we need to extend the staff and for that reason we have applied for extra staff:

1. One (international) coordinator for DIN international projects (including the project 'Wij(k) in Verandering' and the two EU projects 'anti-racism project' and DIN Europe). This coordinator will also coordinate the planning, monitoring and evaluation of the overall DIN program and she will spend time in training development, certification processes etcetera for Debate in the Neighbourhood.

1 fte. This is funded for 50% via OSF and we are raising the other 50% via SKAN.

2. One project coordinator (1fte) for 'Mind your Wallet', a debate training and debate competition project around 'problems with money', which may be funded full time by J.P. Morgan Foundation. We apply also for 1 fte for the roll out of this project in Belgium. We already have found a good trainer in Antwerp who is well connected to youth work in Flemish part of Belgium. This will only take
3. One external relationship/communication/training coordinator. 1 fte. This is to coordinate external public relation, interns and volunteers under this program line. This is also applied via SKAN.

2.2: Our outcomes for the strategic program line 'Developing a debate program for university students in Europe, starting with Western Europe and Africa students'

2.2.1: Projects under this program line

We developed two main projects under this program line to reach out to the university students. Both programs are starting in September / October and run in 2013 as well if we will raise the funds successfully.

- The first is 'Debate Changing Europe' with Anne Valkering as lead person (she works 100% for this project till August 1 - with some time for extra support in fundraising,

implementation of Debate@Europe and strategic work-; after August 1 she will work for 60% on this project, if we raise enough funds). This project will be conducted in close cooperation with debate organisations and/or universities from 9 Western European countries. It will be organized in the spirit of two OSF programs, Global Debates and GDPPS. IDEA will be the lead organisation and Anne takes up the coordination of this impressive process and project. We will support debate clubs to integrate EU-related topics and motions in their existing debate competitions. The winning students of 9 cities will come together in Maastricht for the closing public debate with leading politicians and policy makers in Europe. One result of the project is the abstracts of debates and public speeches to be presented to leading EU policy makers. We want to pilot this approach and hope to sustain it in the future by finding adequate sponsors, well-developed concepts, and long-term partnerships. We would like to extend the program towards member countries in Central and Eastern Europe in the future, making use of existing contacts.

Status: We have applied for funds for this project and hope to raise 0,6 fte out of it for September 2012- December 2013. We hope to have an overview for this in July 2012.

- The second project under this strategy is 'African Summer Schools: Debating the future of African young people in Europe and Africa', with Roos Keja as lead person. This will be piloted in 2012, if successful and if we have created a ground for sustainable continuation we want to continue with this program and upscale it to an African/European scale. See for more information of this project in the previous document. We are inviting our partners in Africa, who joined in the EU Africa project for this project as soon as we have raised enough funds for them.

Status: We are raising funds for this project at the moment and hope to get an result in July 2012. We have the lucky position that the Africa Study Center is well connected to the Ministry of Foreign Affairs. They have promoted this project and via a specific fund of NUFFIC (Institute for Education in Developing Cooperation Countries) we hope to find more funds which we can invest also in 2013.

II.2. Staff for university project

The staff for the university project is:

Anne Valkering: 1 fte till August, 0,6 fte from August onwards, if funds are raised successfully. We may decide later, that she will take up the DIN Coordination role 100% and that we hire someone else for this university project. It all depends of the final results of fund raising.

Roos Keja, 0,5 fte voluntary basis, if funds are raised successful we will hire her for this project 0,5 fte/or on consultancy basis (or as staff if this is cheaper) till December 2012. If we will develop enough ground for future continuation of this project we would like to continue with it.

III Strategy: Positioning ourselves within the secondary school network and developing debate programs for secondary scholars.

In 2013 we will deliver the debate lessons and documentaries about 'Populism' to schools continuously. We invest in this in 2012 and will continue with these lessons to schools in 2013. This can be done easily by an intern, and as soon as schools want to be trained in debate lessons one of the IDEA staff (Anne for instance) could deliver these lessons. But it won't be a deep investment.

We will also seek ground for Youth Forum 2014 around Peace in Europe, if the Province of Antwerp will give the political confirmation for this. The Province of Antwerp will act as the coordinating body for this Youth Forum if they have a green light, because especially in Belgium there will be funds for memorial events about the First World War, which we would like to relate to subjects as 'peace nowadays'.

We need to find out how we can link this strategy and selected subject with the subject 'Securing Liberty.' IDEA US and OSF have great experience with this subject in the USA and there is a (lot of material available. We need to figure out with school teachers how we can link the theme of 'Dark and Light side of Europe' with 'Securing Liberty'.

Staff: This is a new domain and doesn't have a strong business case yet in terms of funds to cover personnel. For this reason Yvonne is starting up this overall program line within her available hours for IDEA NL. As soon as this program line will be more concrete in terms of partner(s), funds and concrete project, we are able to inform you more about the available staff. Debate @ Europe is clear already and Yvonne and Anne are sharing tasks in this project.

IDEA as an Association, the Internal Organisation

We want to continue with the processes and investments which we have done in 2012 to strengthen the association, to increase meaningful membership and to develop processes and practices in the internal organisation. In 2011 and 2012 we have mainly invested in transformation of the project management. We started to improve the corporate communication and website, training development for Debate in the Neighbourhood and we are developing a policy to hire and cooperate with volunteers. In 2013 we will mainly focus on corporate communication and website and development of a proper Human Resource Management (HRM).

We also plan to move to another office and it may be possible to move into the Rode Hoed, one of the most famous debate centres in the Netherlands, in the centre of Amsterdam. This will also need some of our time in 2013.

Conclusion

We have developed a portfolio for the Debate in the Neighbourhood program and the University program and we are developing a portfolio for secondary scholars and continuation of Youth Forum at least at a European/African scale. If we receive 100% funding for our plans we are able to extend the personnel. If we will not receive these funds we need to select out of this portfolio and the main criteria for continuation is if we have enough funds for these projects. But in general we see that IDEA NL builds on a stronger basis in terms of programs and strategies. We hope that this will result in a better planning, monitoring and evaluation system what will result in a stronger basis for long term funding.

Summary of staff for 2013

We want to position Debate in the Neighborhood well and therefore we are raising extra un earmarked funds which we can use for personnel costs. This means that we would like to grow in staff to make IDEA NL a relevant player in the Netherlands, Belgium, Europe and world wide in the field of debate in the neighborhood and secondary schools. In addition we have created opportunities and two pilots to focus on universities. It depends of funds whether it will be realised, but we have built portefolio for it.

We have splitted out two scenario's: one is the scenario in which we have raised minimum of extra (personnel) funds. The other scenario shows the picture what we will have if we have 100% success with our current fund raising.

Minimal situation we will only focus on DIN

Yvonne Heselmans: Executive director, 1fte
Anne Valkering: Coordinator DIN, international projects and Dutch projects 1 fte
Hanneke Westerhout: iDebate Zeeland, 05 fte
Otto Westerhout: Volunteer financial administration
Johan Ruijzendaal: Controller
Extra interns, volunteers

Maximum situation through funds of OSF, SKAN, JP Morgan, NUFFIC.

Yvonne Heselmans:	Executive director (1 fte)
Coordination DIN :	program coordinator of DIN International (1 fte), Wij(K) in verandering, training development, fund raising, international programs
Coordinators Mind your wallet:	program coordinators for Mind your Wallet! In Belgium and Netherlands (2fte)
iDebate Zeeland	Regional antenna's to support regional debate climates. (0,5 fte)
Communication officer:	Communication, coordination volunteers in the different locations, website, public relation etcetera
Assistant office/DIN	This is a place which is very low in the salary scale, but it offers strong internships the opportunity to continue with their work for IDEA NL. (0,3 fte)
University project	Coordinator Debate Changing Europe (0,6 fte)
Volunteers for DIN	
Otto Westerhout:	Volunteer financial administration (0,2 fte)
Johan Ruijzendaal:	Controller
Africa-Europe students exchanges	Not yet defined, if possible via NUFFIC.

Planning of Budget minimal situation

We will keep the GA updated about the progress in our portfolio and planning, and will define a final work budget for 2013 in October, when more details regarding fund raising are clear. Below we present a minimal scenario for the budget planning and incomes, and a maximum scenario.

	Budget item	Planned minimal situation	Planned budget maximum situation
1.	Personnell	150000	260500
2.	external personnell	21000	65000
3.	personnell supportcosts	7250	15000
4.	Housing	14373	18000
5.	Office	9450	9450
6.	Board/GA/Advisory board	8300	8500
7.	Administration and account	9000	9000
8.	Comunication and relation	3000	5000
	<i>Total organisation costs</i>	<i>222373</i>	<i>390450</i>
9.	project related costs	296836	350000
	Total	522373	740450

Note: the project related costs seem to be low compared to the personnel, but personnel costs is including the training costs in the projects.

Income in minimal situation:	
Open Society institutional grant	160000
Wij(k) in Verandering YiA	50000
Student project YiA	50000
Province of Zeeland	25000
Rabobank	8000
Europe for Citizens	100.000
Small incomes (Cordaid, KIT etc)	10.000
OSF extra interesting projects	50.000
Emotive, Oxfam Novib	25.000
EU project with Itallian partner Ufficio progetti internazionali	49370
Total in minimal case scenario:	527.370

Income in maximal situation based on current fund raising

Open Society institutional grant	160000
Wij(k) in Verandering YiA	50000
Student project YiA	50000
Province of Zeeland	25000
Rabobank	8000
Europe for Citizens	100.000
Small incomes	10.000
OSF extra interesting projects	50.000
Emotive, Oxfam Novib	25.000
EU project with Italian partner	
Ufficio progetti internazionali	49370
SKAN	80000
JP Morgan	250000
NUFFIC, Africa EU Exchange	75000
University project extra raised funds	40000
Total in maximum case scenario:	747370