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Upscale.

PROJECT MANAGEMENT

HANDBOOK





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Deliverable 1.1

Project Acronym:	UPSCALE
Project full title:	Upscaling Graduates' Employability Tracking through the implementation of special Dual Career paths in Botswana and Eswatini
Project No:	101178037
Funding Scheme:	ERASMUS+, CBHE
Coordinator:	BOTHO University
Project start date:	1 December 2024
Project duration:	36 months

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Version	Date	Revision Description	Responsible Partner
v.01	15/03/2025	Created draft version of the document	P1-BU Dr. Ivy Rose Mathew
v.02	31/03/2025	Quality review	P8-EPDRI Dr. Olesea Sirbu
v.03	11/04/2025	Elaboration of final version	P1-BU Dr. Ivy Rose Mathew



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1.INTRODUCTION

The UPSCALE project`s Handbook has been produced to facilitate the navigation through the activities conducted during the project and to offer a guide on what documents are to be submitted, how to be completed, the deadlines and in general to offer assistance with the management of the project.

UPSCALE project`s Handbook serves as a reference source for all consortium members covering many day-to-day activities and intends to standardise various elements of the project e.g. project reports, deliverables, milestones etc. through the use of agreed procedures and templates where relevant. HANDBOOK will be a dynamic document and will be updated as required throughout the project.

The general principles for the project execution are defined in the EU Grant Agreement (GA), the Description of the action (DoA) and the Partnership Agreement (PA). The Project Handbook does not replace any of these established agreements, nor does it replace any of the EU guidelines for project implementation and documentation.

The handbook must be read in conjunction with the official approved documents that have been made available to all partner, and in case of any inconsistencies between these documents, the following order of precedence should be applied

- EU Grant Agreement including Description of the action, also referred to as the Grant Agreement (EU GA) Annex 1;
- Partnership Agreement (PA);
- Project Handbook (present document).



2. GENERAL PROJECT DETAILS

Project Acronym:	UPSCALE
Project full title:	Upscaling Graduates' Employability Tracking through the implementation of special Dual Career paths in Botswana and Eswatini
Grant Agreement No:	101178037
Funding Scheme:	ERASMUS+, CBHE
Project start date:	1 December 2024
Project duration:	36 months
Project end date:	30 November 2027
Project Budget:	884,676.00 EUR

2.1 Strategic objective

UPSCALE is following the overarching aim to ensure that the HEI system addresses the challenging reform policy implementation on graduates tracking by monitoring their transition towards the labour markets as well as their employment status through the implementation of dual career paths in each PC, by Month 36.

2.2 Specific objectives

S01: To promote dual education and monitoring the higher education (HE) graduates' employability and build-up national consensus between the key stakeholders involved in Botswana & Eswatini (hereafter Partner Countries-PCs);

S02: To enrich and advance the legislative and normative framework on HE dual education & graduates' employability at the national and institutional levels in PCs;

S03: To develop and pilot Dual Career paths by each PCs' HEIs;

S04: To strengthen the capacity of PCs' HEIs staff to develop and release graduates' employability tracking, to deliver efficient career guidance services and promote the professional insertion of students and graduates in the labour market.



2.3 Main results

D2.1 Graduates' Employability Country profile / Botswana and Eswatini

D2.2 Pilot Graduates' Employability tracking survey

D3.1 Regulation of the University Career Guidance Centers in PCHEIs

D3.2 Toolkit for tracking the graduates' employability

D3.3 HE Graduates' Employability Report

D4.1 Dual Higher Education Model (DHE model)

D4.2 DHE study programmes

D4.3 Teaching and learning materials for specific DHEMs

D4.4 Toolkit on DHE implementation

2.4. Consortium members:

No	Partner name	Acronym	Country	Role
1	BOTHO University	BU	Botswana	Coordinator
2	BAISAGO University	BIU	Botswana	Beneficiary
3	Botswana University of Agriculture and Natural Resources	BUAN	Botswana	Beneficiary
4	University of Eswatini	UNESWA	Eswatini	Beneficiary
5	Southern Africa Nazarene University	SANU	Eswatini	Beneficiary
6	International School for Social and Business Studies	ISSBS	Slovenia	Beneficiary
7	Maria Curie-Skłodowska University	UMCS	Poland	Beneficiary
8	European Policy Development and Research Institute	EPDRI	Slovenia	Co-coordinator
9	University of Lleida	UDL	Spain	Beneficiary



2.5 Coordinator contact details

Any important project related communication to the project coordinator should be done in writing and addressed to the appointed persons of the coordinator in the table below:

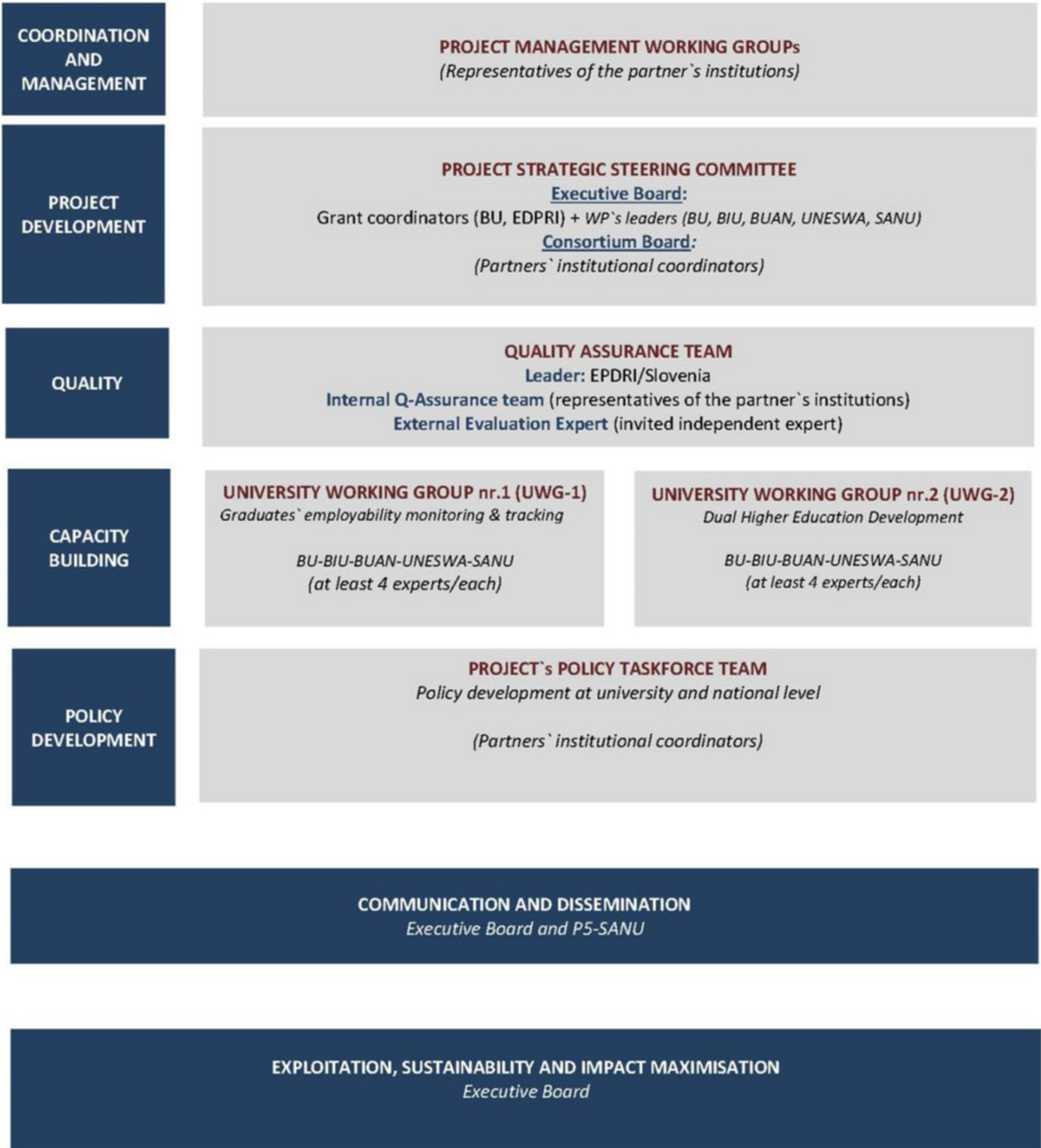
	Name	Position in the institution	E-mail address
Legal representative	Dr. Priya Iyer	Pro VC and Director	priya.iyer@bothouniversity.ac.bw
Project Grant coordinator	Dr. Ivy Rose Mathew	Pro VC	ivy@bothouniversity.ac.bw

2.6 Partners` Institutional Coordinators contact details

Partner No / Name	Institutional coordinators/ Name and Surname	E-mail address:
P1-BU	Dr. Ivy Rose Mathew	ivy@bothouniversity.ac.bw
P2-BIU	Dr. Bolatumi Oyegoke	bolatumi.oyegoke@baisago.ac.bw
P3-BUAN	Prof. Samodimo Ngwako	sngwako@buan.ac.bw
P4-UNESWA	Dr. K.E. Mthethwa-Kunene	kekunene@uneswa.ac.sz; efkmthethwa@gmail.com
P5-SANU	Dr. Nokuthula Dlamini	nokudla9@gmail.com
P6-ISSBS	Dr. Nada Trunk	trunk.nada@gmail.com
P7-UMCS	Prof. Zbigniew Pastuszak	mariusz.kicia@mail.umcs.pl/anna.rakowska@mail.umcs.pl
P8-EPDRI	Dr. Olesea Sirbu	oleseasarbu@gmail.com
P9-UDL	Prof. Ferran Badia	ferran.badia@udl.cat



3. PROJECT`S BODIES





4. PROJECT'S MANAGEMENT STRUCTURE

The management structure of the UPSCALE project is based on vast managerial experience of all partners gained through the implementation of various projects funded by the EU and adjusted to fit the needs and recommendations of the Erasmus+ programme. The role of all management bodies is to provide efficient and successful realization of planned activities.

The project management structure is established to ensure effectiveness, decisiveness, flexibility and quality of work. It involves the Contractor, the Coordinator, Co-coordinator, Steering Committee, a Project Coordination Board and Quality Assurance, as shown in point 5, below.

The Contractor – The contractor (BOTHO University) is legally and financially responsible for administering the project grant, drawing the attention of all partners to contractual rules and to releasing money only for the purposes allowed by contract.

Grant Coordinator - As the coordinator also represents the contractor, his/her responsibility is to manage, coordinate and monitor the project activities and with regard to timetable, assess achievement of the planned endpoints and coordinate appropriate records of activities.

Co- Coordinator – the grant coordinator will be supported by the Co-Coordinator, in order to secure the high quality of the project's implementation and of the specific thematic issues of the project.

Project Strategic Steering Committee – the Committee contains the Executive Board which includes all leaders of the work packages (5 members) and Consortium Board which is formally appointed at the kick-off meeting (along with persons replacing them in case of their absence) and usually they are contact persons from each partner institution. The Committee will meet each project's year (three times) and jointly review and decide on any necessary contingency measures in reorganization tasks and resources.

Project Coordination Team – Project Coordination Board consists of the members of the Contractor (Botho university) and it provides financial and technical assistance for day-to-day management to the Project Coordinator.

Quality Assurance Team – The team acts as a support to the project coordinator in the process of overall internal monitoring. In order to contribute to the efficient project management, the team will develop the Quality control and monitoring strategy.

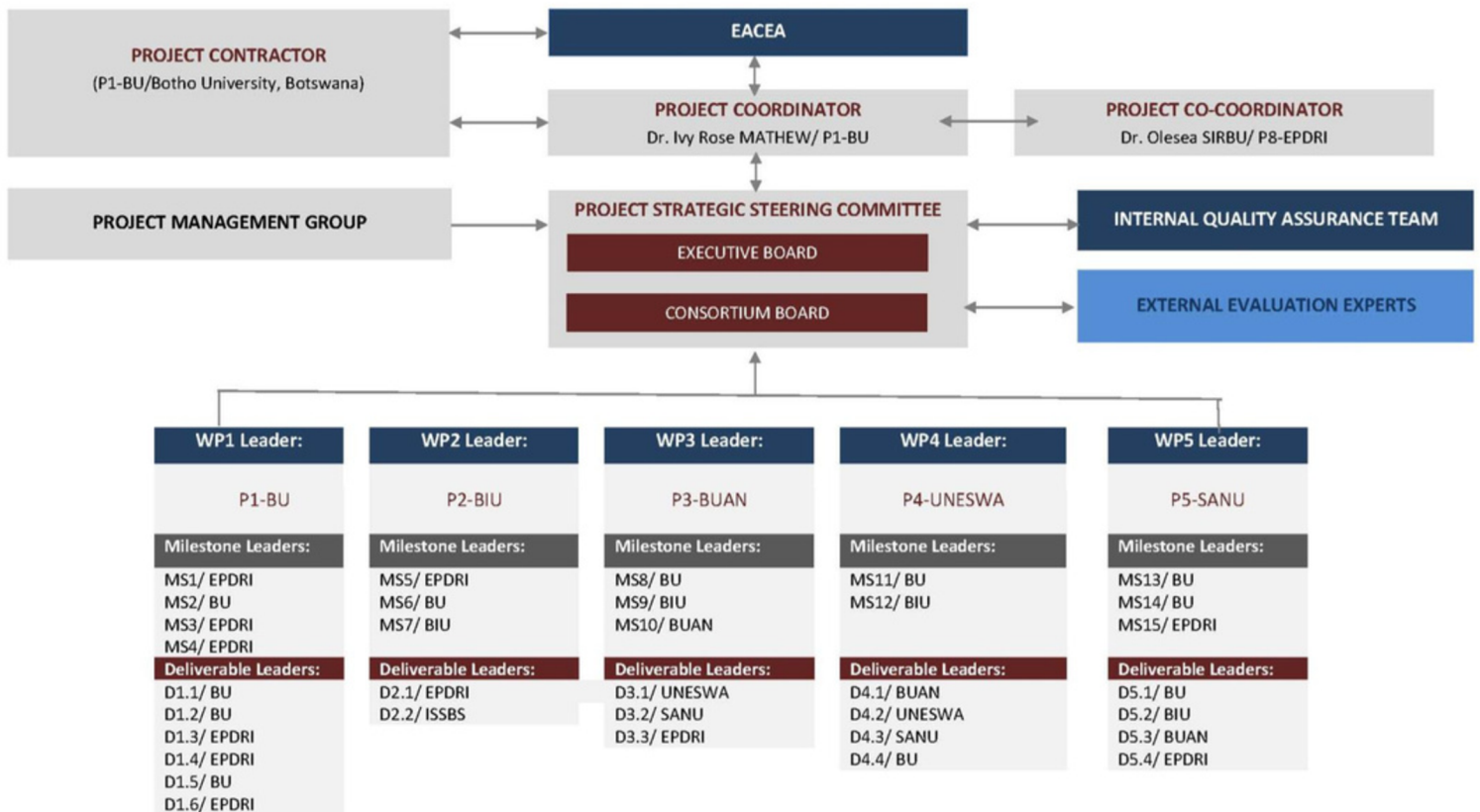
Institutional coordinators – Site Managers (contact persons) are in charge of local project management supported with their local teams, in consultation with the Coordinator.

WP leaders – WP leaders have the responsibility for coordination of individual WP (with the help of task leaders) and monitoring deliverables and planned milestones related to their WP.

Task leaders – Task leaders are responsible for the management and coordination at the level of Activities.

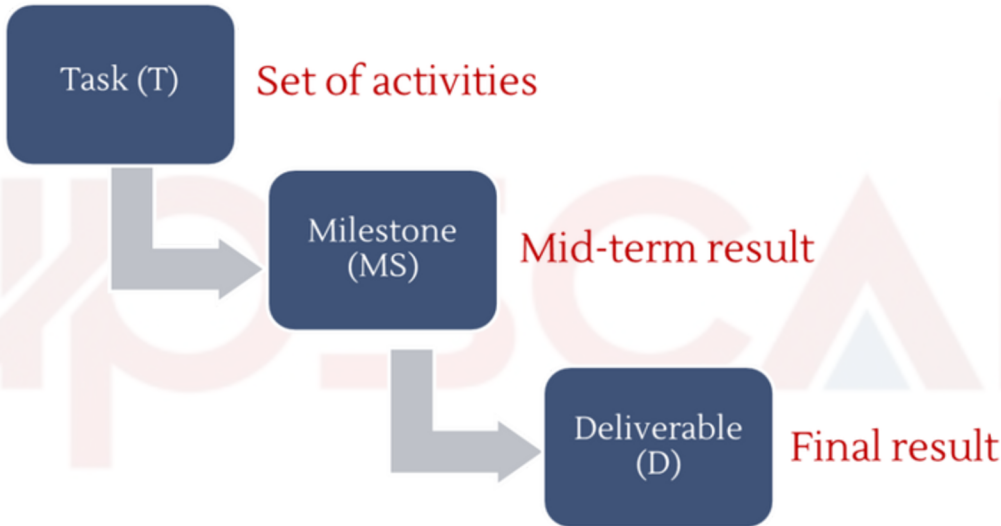


MANAGEMENT STRUCTURE





5. PROJECT'S WORK PACKAGES' STRUCTURE



TIMELINE / YEAR-1											
01 Dec`24/ 31 Dec`24	01 Jan`25/ 31 Jan`25	01 Feb`25/ 28 Feb`25	01 March`25/ 31 March`25	01 April`25/ 30 April`25	01 May`25/ 31 May`25	01 June`25/ 30 June`25	01 July`25/ 31 July`25	01 Aug`25/ 31 Aug`25	01 Sept`25/ 30 Sept`25	01 Oct`25/ 31 Oct`25	01 Nov`25/ 30 Nov`25
M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
TIMELINE / YEAR-2											
01 Dec`25/ 31 Dec`25	01 Jan`26/ 31 Jan`26	01 Feb`26/ 28 Feb`26	01 March`26/ 31 March`26	01 April`26/ 30 April`26	01 May`26/ 31 May`26	01 June`26/ 30 June`26	01 July`26/ 31 July`26	01 Aug`26/ 31 Aug`26	01 Sept`26/ 30 Sept`26	01 Oct`26/ 31 Oct`26	01 Nov`26/ 30 Nov`26
M13	M14	M15	M16	M17	M18	M19	M20	M21	M22	M23	M24
TIMELINE / YEAR-3											
01 Dec`26/ 31 Dec`26	01 Jan`27/ 31 Jan`27	01 Feb`27/ 28 Feb`27	01 March`27/ 31 March`27	01 April`27/ 30 April`27	01 May`27/ 31 May`27	01 June`27/ 30 June`27	01 July`27/ 31 July`27	01 Aug`27/ 31 Aug`27	01 Sept`27/ 30 Sept`27	01 Oct`27/ 31 Oct`27	01 Nov`27/ 30 Nov`27
M25	M26	M27	M28	M29	M30	M31	M32	M33	M34	M35	M36



Work Package Number	WP1	Lead Beneficiary	P1-BU
Work Package Name	PROJECT MANAGEMENT AND QUALITY ASSURANCE		
Start Month	1	End Month	36
Tasks (T)			
T-No	Task Name		
T1.1	Day-by- day project management		
T1.2	Elaboration of Project Handbook		
T1.3	Elaboration of Project Brand Book		
T1.4	Elaboration of Monitoring and Evaluation manual		
T1.5	Regular Internal evaluation		
T1.6	Financial management and Reporting		
T1.7	External Evaluation		
Milestones (MS)			
MS-No	Milestone Name	Lead Beneficiary	Due Date
MS1	Project management platform	P8-EPDRI	M4
MS2	Brand book	P1-BU	M4
MS3	Operational plan and QA measures	P8-EPDRI	M4
MS4	Mid-term external evaluation report	P8-EPDRI	M18
Deliverables (D)			
D-No	Deliverable Name	Lead Beneficiary	Due Date
D1.1	Project Management Handbook	P1-BU	M4
D1.2	Project webpage	P1-BU	M4
D1.3	Monitoring & Evaluation Manual	P8-EPDRI	M4
D1.4	Quality assurance report	P8-EPDRI	M18
D1.5	Progress report	P1-BU	M18
D1.6	Final external evaluation report	P8-EPDRI	M33



Work Package Number	WP2	Lead Beneficiary	P2-BIU
Work Package Name	DEVELOPMENT OF TOOLS & METHODOLOGIES		
Start Month	1	End Month	21
Tasks (T)			
T-No	Task Name		
	Conducting Study visits		
T2.1	Mapping HE graduates' employability		
T2.2	Organisation of Experts` Workshop nr.1		
T2.3	Designing Graduates' Employability Survey		
Milestones (MS)			
MS-No	Milestone Name	Lead Beneficiary	Due Date
MS5	Benchmark report on best practices in monitoring HE graduates' employability in EU	P8-EPDRI	M10
MS6	Requirements for Graduates' Employability Survey	P1 - BU	M12
MS7	Recommendations to mainstream monitoring HE graduates' employability at national and university level	P2-BIU	M4
Deliverables (D)			
D-No	Deliverable Name	Lead Beneficiary	Due Date
D2.1	Graduates' Employability Country profile /Botswana and Eswatini	P8-EPDRI	M12
D2.2	Pilot Graduates` Employability tracking survey	P6-ISSBS	M18



Work Package Number	WP3	Lead Beneficiary	P3-BUAN
Work Package Name	UNIVERSITY REFORM TO MONITOR GRADUATES' EMPLOYABILITY		
Start Month	1	End Month	30
Tasks (T)			
T-No	Task Name		
T3.1	Developing/consolidation of university structures on employability		
T3.2	Conducting Experts` Workshop nr.2		
T3.3	Purchase and instalment of equipment		
T3.4	Piloting Graduates tracking survey		
Milestones (MS)			
M-No	Milestone Name	Lead Beneficiary	Due Date
MS8	UCGC`s webpage	P1-BU	M15
MS9	Career Guidance Brochure	P2-BIU	M18
MS10	Requirements for procedures for graduates` employability tracking at university level	P3-BUAN	M15
Deliverables (D)			
D-No	Deliverable Name	Lead Beneficiary	Due Date
D3.1	Regulation of the University Career Guidance Centers in PCHEIs	P4-UNESWA	M12
D3.2	Toolkit for tracking the graduates` employability	P5- SANU	M24
D3.3	HE Graduates` Employability Report	P8-EPDRI	M30



Work Package Number	WP4 P4-UNESWA	Lead Beneficiary	
Work Package Name	DEVELOPMENT OF DUAL HIGHER EDUCATION CAREER PATHS		
Start Month	1	End Month	30
Tasks (T)			
T-No	Task Name		
T4.1	Identifying companies needs for Dual Higher Education (DHE)		
T4.2	Elaboration of Dual Higher Education Model (DHEM)		
T4.3	Elaboration of DHE Study Programs		
T4.4	Elaboration of teaching and learning materials for DHE study programmes		
T4.5	Piloting of DHE study programs		
T4.6	Securing stakeholders' feedback on DHE study programs		
Milestones (MS)			
M-No	Milestone Name	Lead Beneficiary	Due Date
MS11	Benchmark report on best practices on DHE in EU	P1-BU	M10
MS12	Report on piloting of DHE study programmes	P2-BIU	M35
Deliverables (D)			
D-No	Deliverable Name	Lead Beneficiary	Due Date
D4.1	DHE model	P3-BUAN	M12
D4.2	DHE study programmes	P4-UNESWA	M24
D4.3	Teaching and learning materials for specific DHEMs	P5-SANU	M24
D4.4	Toolkit on DHE implementation	P1-BU	M30



Work Package Number	WP5	Lead Beneficiary	P5- SANU
Work Package Name	DISSEMINATION, EXPLOITATION, AND IMPACT MAXIMIZATION		
Start Month	1	End Month	36
Tasks (T)			
T-No	Task Name		
T5.1	Organization and running of international dissemination campaign		
T5.2	Organization and running of national dissemination campaign		
T5.3	Organization and running of institutional dissemination campaign		
T5.4	Organisation and running of exploitation and multiplier activities		
T5.5	Organisation and running of sustainability activities		
T5.6	Measure the impact on direct and indirect target groups		
Milestones (MS)			
M-No	Milestone Name	Lead Beneficiary	Due Date
MS13	Dissemination and exploitation report - PART 1	P1-BU	M18
MS14	Dissemination and exploitation report - PART 2	P1-BU	M36
MS15	Satisfaction and Impact Measure report	P8-EPDRI	M36
Deliverables (D)			
D-No	Deliverable Name	Lead Beneficiary	Due Date
D5.1	Dissemination plan	P1-BU	M4
D5.2	Exploitation and impact maximisation plan	P2-BIU	M18
D5.3	Sustainability plan	P3-BUAN	M18
D5.4	Sustainability and impact maximisation report	P8-EPDRI	M36



6. OBLIGATIONS AND RESPONSIBILITIES

The internal roles and responsibilities of the beneficiaries are divided as follows:

(a) Each beneficiary must:

- keep information stored in the Portal Participant Register up to date;
- inform the granting authority (and the other beneficiaries) immediately of any events or circumstances likely to affect significantly or delay the implementation of the action;
- submit to the coordinator in good time:
 - the contribution to the deliverables and technical reports
 - any other documents or information required by the granting authority under the agreement
- submit via the Portal data and information related to the participation of their affiliated entities.

(b) The coordinator must:

- monitor that the action is implemented properly;
- act as the intermediary for all communications between the consortium and the granting authority, unless the Agreement or granting authority specifies otherwise, and in particular:
 - submit the pre-financing guarantees to the granting authority (if any)
 - request and review any documents or information required and verify their quality and completeness before passing them on to the granting authority
 - submit the deliverables and reports to the granting authority
 - inform the granting authority about the payments made to the other beneficiaries
- distribute the payments received from the granting authority to the other beneficiaries without unjustified delay.

The coordinator may not delegate or subcontract the above-mentioned tasks to any other beneficiary or third party (including affiliated entities).

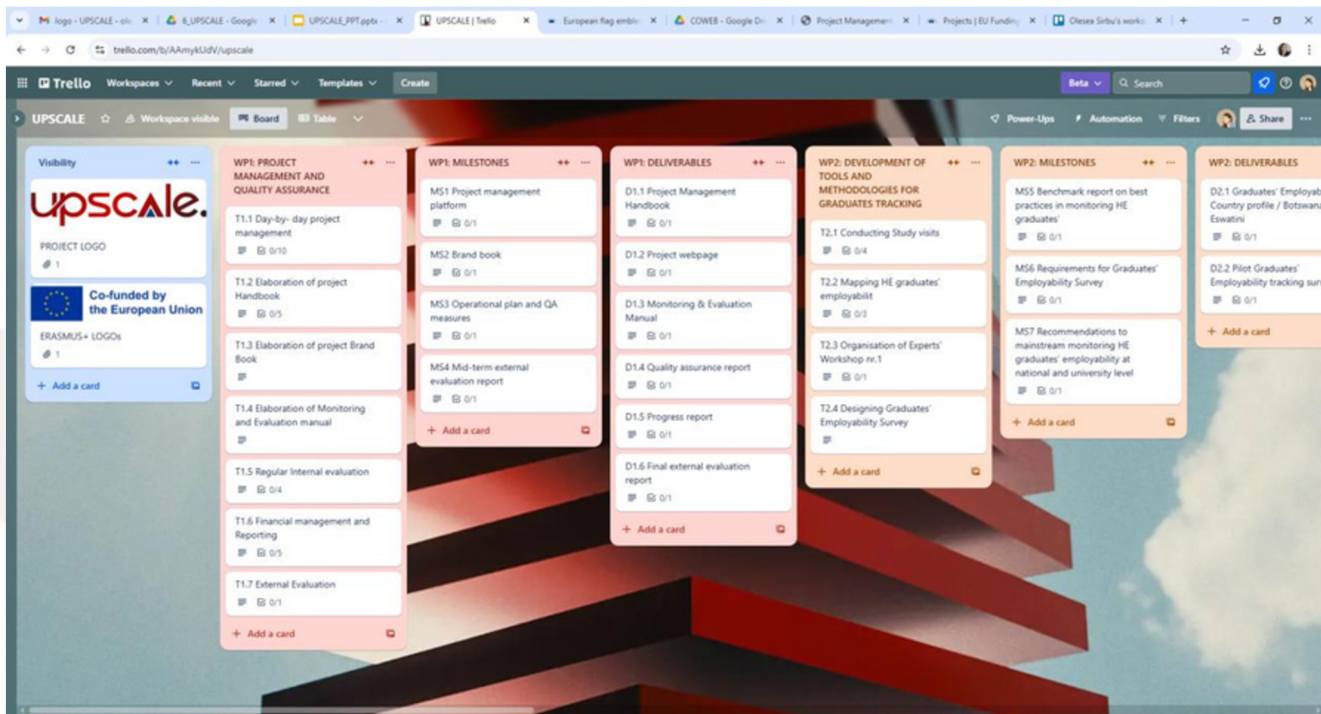


7. DOCUMENT MANAGEMENT

It is expected that over the course of the UPSCALE project many documents will be produced, it is therefore vital that document management processes are followed in order to enable users to locate and identify relevant files and to ensure version control.

During the project lifetime all partners will use the Trello platform for document management:

<https://trello.com/b/AAmykUdV/upscale>



All final documents produced in the project will be stored and archived on the project Google Drive platform:

https://drive.google.com/drive/folders/1Ybs_2bYUk5rSc2VgKudTYKxWva2M6WwJ?usp=sharing



8. FINANCIAL MANAGEMENT

8.1. Financing the action

The maximum total cost of the project is **EUR 884.676,00** which represent 100%, and includes:

- (a) The maximum EU grant contribution to the project is 90% of the total cost (**EUR 796.208,00**) for the contractual period covered by the Grant Agreement amounts and shall take the form as stipulated in Annex I of the Grant Agreement.
- (b) The maximum Beneficiaries' grant contribution to the project (co-financing cost) is 10% from total cost (**EUR 88.467,60**)

Lump sum contributions are eligible ('eligible contributions'), if:

- (a) they are set out in Annex 2 of the Grant Agreement and
- (b) the work packages are completed and the work is properly implemented by the beneficiaries and/or the results are achieved, in accordance with Annex 1 of the Grant Agreement and during in the period set out in Article 4 of the Grant Agreement (with the exception of work/results relating to the submission of the final periodic report, which may be achieved afterwards; see Article 21 of the Grant Agreement).

'Ineligible contributions' are:

- (a) lump sum contributions that do not comply with the conditions set out in the Article 6.1 and 6.2 of the Grant Agreement;
- (b) lump sum contributions for activities already funded under other EU grants (or grants awarded by an EU Member State, non-EU country or other body implementing the EU budget).

Full details of the estimated budget breakdown per funding source, beneficiary and budget category is given in Annex II of the Grant Agreement.

The grant contribution to the project is intended to cover only part of the costs actually incurred by the beneficiaries in carrying out the activities foreseen. The beneficiaries commit to provide additional resources to the project (up to 10 % of the estimated EU grant contribution to the beneficiary) so as to ensure its full implementation in accordance with the Grant Agreement.

Beneficiaries are obliged to use the Erasmus+ grant contribution exclusively for the purposes defined by the project, and in accordance with the terms and provisions of the Grant and Partner Agreement and its annexes.



8.2. Payment arrangements

The coordinator will transfer the corresponding part of the EU grant contribution to each beneficiary using the bank accounts stipulated in the Partnership Agreement. The transfer of money will be done in EUR.

The transfer of the 100% of the EU grant contribution to each beneficiary will be implemented in accordance with the following timetable and procedure:

Pre-financing:

70% of the estimated EU grant contribution within 5 working days after the signing of this Agreement by the parties.

Payment of balance:

The final 30% of the estimated EU grant contribution for beneficiary to be transferred by the coordinator - only once the total EU grant has been confirmed by the Executive Agency after the end of the project and approval of the final report.

The coordinator will transfer the remaining grant to beneficiary within 30 days after the receipt of the final payment from the Executive Agency, on condition that the beneficiary has provided the requested necessary documentation and materials on the performed activities to the coordinator within the foreseen deadline.

Beneficiary is obliged to use the EU grant contribution exclusively for the purposes defined by the project, and in accordance with the terms and provisions of the Grant Agreement and its annexes, in general, and Partnership Agreement, in particular. EU grant amounts received in advance and not used by beneficiary will be reimbursed to the coordinator at the latest 30 days after the end of the project's contractual period.

If there is a difference between the amount of the EU grant contribution actually used by the partnership and the amount of expenditure declared eligible by the Executive Agency at the end of the project, the following procedure will apply:

- the party responsible for the expenditure declared ineligible will reimburse the corresponding amount to the coordinator.

The costs of transfers from the Agency to the coordinator will be borne by the coordinator whereas the costs of transfers from the coordinator to the partner will be borne by the respective beneficiary. With regard to the amounts transferred from the beneficiaries to the coordinator for expenditures declared ineligible by the coordinator or the Agency, the cost will be borne by the beneficiary. All costs of repeat transfers caused by one of the parties shall be borne by the party which caused the repetition of the transfer.



8.3. Remuneration modalities for staff cost

The UPSCALE project remuneration of staff involved in the project is based on the rules set out by the Education, Audio-visual & Culture Executive Agency (EACEA) of the European Commission in the Grant Agreement and accompanying Guidelines for the Use of the lump sum grants (art.3.3.1.1., pag.29).

The amount of staff costs that can be reimbursed to a partner institution for staff involved in the project is limited to the maximum indicated in the budget per partner and the ceilings per staff category set out.

The staff category to be applied depends on the type of work performed in the project and not on the status or the title of the individual. The grant for staff cost is calculated by multiplying the monthly salary rate by the total number of months spent on the implementation of the project. Monthly payment rate is defined according to the applicable national legislation. Normally, one working day has 8 Hours in the EU. Declared working days per individual will not exceed 20 days per month or 240 days per year.

In terms of staff costs payments, the beneficiary agrees to provide information on the payment modalities and constraints applicable at institutional levels. All staff costs claimed in the project shall comprise salaries plus social security payments and other statutory costs included in the remuneration.

The beneficiary applies UNIT COST or real cost (but in the limit of foreseen budget in the Grant Agreement & Consortium Agreement).

Each beneficiary will be in limits of planned working days per each staff category within each work package for your institution. Transfers of staff costs between work packages are not eligible.

For the calculation of the amount to be reimbursed the following must be produced:

- Scanned copy of the Employment Contract covering the period in which claim is being made. The contract of employment should be sent for the First Period only if it is a permanent contract. This could be either an existing contract or a document signed by the Legal Representative stating that the person is employed in the organization from the date to – permanent. If it is a temporary contract, then the period of employment must be clearly stated (From-date to date). Originals must be kept in the partner organisation for 5 years.
- Scanned copy of the Time-Sheet where the activities conducted are described. (The template to be provided by the Coordinator). Originals must be kept in the partner organisation for 5 years.
- Scanned copy of Confirmation of payment. Originals must be kept in the partner organisation for 5 years.



8.4. Reimbursement modalities for travel, accommodation and subsistence costs

This budget heading contributes to the costs of travel and stay for staff* and students participating in activities directly related to the achievement of the project. These costs are covered on the basis of unit costs (see Commission Decision C(2021)35 authorising the use of unit costs for travel, accommodation and subsistence costs under an action or work programme under the 2021-2027 multi-annual financial framework).

**The existence of a formal employment relationship between the employee and the beneficiary institutions is required in order to participate in any travel.*

The unit costs to be applied are those defined in Annex I of the Partnership Agreement. Any category of staff (e.g. managers, RTT, technical and administrative staff) under official contract with the beneficiary institutions and involved in the project may benefit from financial support for travel and subsistence provided it is directly necessary to the achievement of the objectives of the project.

Except in the case of the existence of a national law which states the contrary, beneficiary institutions should not suspend payment of normal salaries to their staff during time spent travelling within the framework of the project.

The following supporting documents must be retained with the project accounts:

- A duly filled-in Individual Travel Report. Originals or scanned copies of the Individual travelling reports completed using the template available on the webpage of the project. Originals must be kept in the partner organisation for 5 years.
- Supporting documentation will have to be attached to each Individual Travel report:
 - Scanned copies of the boarding passes for flights or train tickets, sent by email as digital copies in one document. Originals must be kept in the partner organisation for 5 years.
 - If dates of travelling are not shown on the travelling documents then scanned copies of invoices must be sent to the coordinator. Originals must be kept in the partner organisation for 5 years. EACEA is not interested in the cost but in the dates of the travelling to show that the participant has actually travelled during the period claimed.
 - Scanned copies of invoices for accommodation. Originals must be kept in the partner organisation for 5 years.

It is a responsibility of the beneficiary to keep the supporting documents or submit the mobility reports and the supporting documents to the coordinator upon the requirement, otherwise the amount spent will be regarded as co-financing.



8.5 Exchange Rate

The Partner financial reports should be drawn up in Euro. In case that Project Partner is from a State which has not adopted the Euro as their currency, the Project Partner shall convert into Euro the amounts of expenditure presented in the cash-flow tables that correspond to the invoices in national currency. Those amounts have to be included in all other tables of the Financial report.

Any conversion into euro of actual costs incurred in other currencies shall be made by the partners at the monthly accounting rate established by the Bank.

8.6. Justifying documents

In order to save time and labour and to facilitate the transmission of documents, partners must produce scanned copies of the documents to be submitted to the coordinator. Scanned copies, of good quality, are acceptable as official documents.

However, partners are responsible for keeping the originals and are obliged to provide them to the coordinator or EACEA upon request.





9. CONTINUOUS REPORTING

The beneficiaries must continuously report on the progress of the action (e.g. deliverables, milestones, outputs/outcomes, critical risks, indicators, etc.; if any), in the Portal Continuous Reporting tool and in accordance with the timing and conditions it sets out (as agreed with the granting authority). Standardized deliverables (e.g. progress reports not linked to payments, reports on cumulative expenditure, special reports, etc.; if any) must be submitted using the templates published on the Portal. All reports should be typed and should be in English. Copy of each report and supporting documents should be provided, as well as an electronic version. The report forms will be sent to each partner by coordinator.

Project partners are required to produce the following reports:

Key Progress Indicators (KPI)			
Description	Deadline	Responsible partner	Quality assurance partner
TASK 1.6. FINANCIAL MANAGEMENT & REPORTING			
<u>Interim report nr. 1</u>	M9/ 31 Aug` 25	P 1- BU	P8-EPDRI
<u>Interim report nr. 2</u>	M18/ 31 May` 26	P 1- BU	P8-EPDRI
PROGRESS REPORT	M18/ 31 May` 26	P 1- BU	P8-EPDRI
<u>Interim report nr. 3</u>	M36/ 30 Nov` 27	P 1- BU	P8-EPDRI
FINAL REPORT	M37-M38/ Dec 27 - Jan` 28	P 1- BU	P8-EPDRI

The partner has to respect the reporting deadlines (also stated in the Partnership Agreement), and submit their Report with supporting documents on validation of expenditure to the project coordinator in due time as requested, in 10 (ten) working days. If those are not submitted to the coordinator within the set deadline, they will not be included in the progress report of the project that coordinator is responsible to deliver to the Executive Agency.



The periodic reports include a technical and financial part. The technical part includes an overview of the action implementation and must be prepared using the template available in the Portal Periodic Reporting tool. The financial part of the additional pre-financing report includes a statement on the use of the previous pre-financing payment.

The financial part of the periodic report includes the financial statement (consolidated statement for the consortium). The financial statement must contain the lump sum contributions indicated in Annex 2 of the Grant Agreement, for the work packages that were completed during the reporting period.

For the last reporting period, the beneficiaries may exceptionally also declare partial lump sum contributions for work packages that were not completed (e.g., due to force majeure or technical impossibility). Lump sum contributions which are not declared in a financial statement will not be considered by the granting authority.

By signing the financial statement (directly in the Portal Periodic Reporting tool), the coordinator confirms (on behalf of the consortium) that:

- the information provided is complete, reliable and true
- the lump sum contributions declared are eligible (in particular, the work packages have been completed, that the work has been properly implemented and/or the results were achieved in accordance with Article 6 of Grant Agreement)
- the proper implementation and/or achievement can be substantiated by adequate records and supporting documents (see Article 20 of Grant Agreement) that will be produced upon request (see Article 19 of Grant Agreement) or in the context of checks, reviews, audits and investigations (see Article 25 of Grant Agreement).

To ensure a timely delivery of the reports, the Project Coordination Team will prepare the templates and notify the partners of their duties and where they should contribute to the report at least 2 calendar months before the end of the reporting period. The Project Coordination Team (PCT) will then ask that each participant completes their reporting 30 calendar days after the end of the reporting period, which will allow the PCT a further 30 calendar days to compile the report and to ensure that the report is presented to sufficient quality. It is expected that all partners will contribute to the report, reporting on their participation with work package leaders also reporting on the progress made within their work package.

The reports of the partners will be reviewed by PCT team and approved by the Coordinator, taking into consideration following assessment criteria:

- Conformity of the expenditures with the budget of the project;
- Eligibility of the expenditures;
- Correct use of the procurement procedures, whenever required;
- Correctness and completeness of all supporting documents;
- Correctness of the calculations and applied exchange rates;
- That any changes which occurred between budget categories are eligible and justified;



- All copies of the annual reports must be signed in original by the appointed contact person of partner institution;
- Expenditures must be in conformity, including full eligibility, with the allocated Budget in the
- Partnership Agreement.

In case that information in the reports is not complete or justified, the PCT team will help and make recommendations on how this situation can be rectified prior to the final approval of the report by the Coordinator. In addition, each Work Package Leader (WPL) will be expected to report back on the progress of their work package and related deliverables. Each deliverable will have Key- Progress- Indicators (KPI) agreed, which will form the basis upon which WPLs report to the coordinator and Quality Assurance Team (QAT). This will enable the QAT leader (P8-EPDRI) to monitor overall progress and to put in place any corrective actions. The QAT will review the reports and any deliverables achieved, for quality, and will recommend action for enhancement as required.





10. OPERATIONAL PLAN / Period: 01 December 2024-30 November 2027

WP1: PROJECT MANAGEMENT AND QUALITY ASSURANCE/ Leader: P1-BU

TASK (T)/ ACTIVITIES (A)		Key Progress Indicators (KPI)			
Description		Description	Deadline	Responsible partner	Quality assurance partner
TASK:	T1.1. Day-by- day PROJECT MANAGEMENT				
ACTIVITIES	1st Consortium Meeting (CM1): hosted by P1-BU	2-days / F2F/ 20 people	M4/ 31 March ` 25	P1-BU	P8-EPDRI
	2nd Consortium Meeting (CM2): hosted by P4-UNESWA	2-days / F2F/20 people	M15/ 28 Feb ` 26	P4-UNESWA	P8-EPDRI
	3rd Consortium Meeting (CM3): hosted by P2-BIU	2-days/ F2F/ 20 people	M27/ 28 Feb ` 27	P2-BIU	P8-EPDRI
	Online Consortium Meeting (OCMs):	OCM-1	M1/ 31 Dec ` 24	P1-BU	P8-EPDRI
		OCM-2	M7/ 30 June ` 25	P1-BU	P8-EPDRI
		OCM-3	M13/ 31 Dec ` 25	P1-BU	P8-EPDRI
		OCM-4	M19/ 30 June ` 26	P1-BU	P8-EPDRI
		OCM-5	M25/ 31 Dec ` 26	P1-BU	P8-EPDRI
		OCM-6	M31/ 30 June ` 27	P1-BU	P8-EPDRI
	Setting up project management platform:	see Milestone 1 (MS1), below			
Elaboration and signature of the Partnership Agreement (PA)	9 x PA	M4/ 31 March 25	P1-BU	P8-EPDRI	
TASK:	T1.2. Elaboration of project HANDBOOK				
ACTIVITIES	P1-BU will elaborate Project `s HANDBOOK	see Deliverable 1.1 (D1.1), below			
	P8-EPDRI will elaborate project `s management documents:	1 x set of documents	M4/ 31 March 25	P8-EPDRI	P1-BU
	P8-EPDRI will elaborate Operational plan and QA measures	see Milestone 3 (MS3), below			



WP1: PROJECT MANAGEMENT AND QUALITY ASSURANCE/ Leader: P1-BU						
TASK (T)/ ACTIVITIES		Key Progress Indicators (KPI)				
Description		Description	Deadline	Responsible partner	Quality assurance partner	
TASK:	T1.3. Elaboration of project BRANDBOOK					
ACTIVITIES	P1-BU will subcontract designing of the project BRANDBOOK	see Milestone 2 (MS2), below				
	P1-BU will subcontract designing of the project WEBPAGE	see Deliverable 1.2 (D1.2), below				
TASK:	T1.4. Elaboration of MONITORING & EVALUATION MANUAL					
	P8-EPDRI will elaborate the Monitoring & Evaluation Manual	see Deliverable 1.3 (D1.3), below				
TASK:	T1.5. Regular INTERNAL EVALUATION					
ACTIVITIES	P8-EPDRI will setting-up the Consortium Quality Team (CQT)	1 x CQT list/ 10 people	M4/ 31 March 25	P8-EPDRI	P1-BU	
	P8-EPDRI will organize Quality meetings (F2F)	6 x F2F /each half- year	M31/ 31 June 27	P8-EPDRI	P1-BU	
	P8-EPDRI will elaborate 1st Internal Evaluation Report (IER-1) – prior the Progress report	1 x report	M18/ 31 May 26	P8-EPDRI	P1-BU	
	P8-EPDRI will elaborate the Quality Assurance report	see Deliverable nr. 1.4 (D1.4), below				
	P8-EPDRI will elaborate 2nd Internal Evaluation Report (IER-2) – prior the Final report	1 x report	M30/ 31 May 27	P8-EPDRI	P1-BU	
TASK:	1.6. FINANCIAL MANAGEMENT & REPORTING					
ACTIVITIES	Day-to-day Financial management	1 x instructions	M3/ Feb 25	P8-EPDRI	P1-BU	
	Continuous Reporting	Interim report nr. 1	M9/ 31 Aug 25	P1-BU	P8-EPDRI	
		Interim report nr. 2	M18/ 31 May 26	P1-BU	P8-EPDRI	
		PROGRESS REPORT	see Deliverable nr. 1.5 (D1.5), below			
		Interim report nr. 3	M36/ 30 Nov 27	P1-BU	P8-EPDRI	
		FINAL REPORT	M38/ 31 Jan 28	P1-BU	P8-EPDRI	



WP1: PROJECT MANAGEMENT AND QUALITY ASSURANCE/ Leader: P1-BU

TASK (T)/ ACTIVITIES		Key Progress Indicators (KPI)			
Description		Description	Deadline	Responsible partner	Quality assurance partner
TASK:	T1.7. EXTERNAL EVALUATION				
ACTIVITIES	P8-EPDRI will subcontract external expert	1 x expert selected/ subcontracted	M4/ 31 March 25	P8-EPDRI	P1-BU
	Continuous External Evaluation by external expert	number of surveys, number of site visits	M4-M33	P8-EPDRI	n/a
	Mid-term External Evaluation Report elaborated by expert	see Milestone 4 (MS4)			
	Final External Evaluation Report elaborated by expert	see Deliverable 1.6 (D1.6)			

MILESTONE (MS)	MS1/ Project management platform	1 x platform/ ENG	M4/ 31 March 25	P8-EPDRI	P1-BU
	MS2/ Brand book	1 x document/ ENG/pdf/ min 30 pages	M4/ 31 March 25	P1-BU	P8-EPDRI
	MS3/Operational plan and QA measures	1 x document/ENG/pdf	M4/ 31 March 25	P8-EPDRI	P1-BU
	MS4/Mid-term external evaluation report	1 x document/ENG/pdf	M18/ 31 May 26	P8-EPDRI	P1-BU
DELIVERABLE (D)	D1.1. Project Management Handbook	1 x document/ENG/pdf/ min.30 pages	M4/ 31 March 25	P1-BU	P8-EPDRI
	D1.2. Project webpage	1 x platform/ ENG	M4/ 31 March 25	P1-BU	P8-EPDRI
	D1.3. Monitoring & Evaluation Manual	1 x document/ENG/pdf/ min.20 pages	M4/ 31 March 25	P8-EPDRI	P1-BU
	D1.4. Quality assurance report	1 x document/ENG/pdf/ min.10 pages	M18/ 31 May 26	P8-EPDRI	P1-BU
	D1.5. Progress report	1 x document/ENG/pdf	M18/ 31 May 26	P1-BU	P8-EPDRI
	D1.6. Final external evaluation report	1 x report/ ENG/pdf/ min. 10 pages	M33/ 31 Aug 27	P8-EPDRI	P1-BU



WP2: DEVELOPMENT OF TOOLS AND METHODOLOGIES FOR GRADUATES TRACKING/ Leader: P2-BIU

TASK (T)/ ACTIVITIES		Key Progress Indicators (KPI)			
Description		Description	Deadline	Responsible partner	Quality assurance partner
TASK:	T2.1. Conducting Study visits				
ACTIVITIES	P1-BU will coordinate/ all PCHEIs will set up the University Working Group (UWG)	5 x UWG acts 5 x days	M4/ 31 March 25	P1-BU	P8-EPDRI
	Study Visit nr.1 (SV2): hosted by the P7-UMCS	event/ 30 people	M7/ 30 June 25	P7-UMCS	P1-BU
	Study Visit nr.3 (SV3): hosted by the P9-UDL	5 x days event/ 30 people	M9/ 31 Aug 25	P9-UDL	P1-BU
	Study Visit nr.1 (SV1): hosted by the P6-ISSBS	5 x days event/ 30 people	M5/ 30 April 25	P6-ISSBS	P1-BU
	P8-EPDRI will coordinate elaboration of the Benchmark report on best practices in monitoring HE graduates' employability in EU/ all partners involved	see Milestone 5 (MS5), below			
P1-BU will elaborate the Requirements for Graduates' Employability Survey/ all partners involved	see Milestone 6 (MS6), below				
TASK:	T2.2. Mapping HE graduates' employability				
ACTIVITIES	P1-BU will organise Debriefing Workshop (online event)/All partners involved to define and agree on scope, sequencing and timelines of e-survey for detailed learning needs of Target Groups (TGs) and methods of collection using digital tools	1 x online event	M5/ 15 April 25	P1-BU	n/a
	P1-BU will design self-evaluation tool in order to draw a complete picture of the different elements on HE graduates' employability in each PC (Botswana & Eswatini)	1 x self-evaluation tool (online survey)	M7/ 30 June 25	P1-BU	P8-EPDRI
	P1-BU will coordinate data collection/ All PCHEIs carry out online survey in line with TGs profile and collect, analyze, compare and statistically compute field data, data validate.	at least 50 online surveys completed/ each PCHEI/ (altogether 250 surveys)	M10/30 Sept 25	P1-P5	P1-BU
	P8-EPDRI will coordinate elaboration of the Graduates Employability Country profile/ all partners involved	see Deliverable 2.1. (D2.1.)			



WP2: DEVELOPMENT OF TOOLS AND METHODOLOGIES FOR GRADUATES TRACKING/ Leader: P2-BIU

TASK (T)/ ACTIVITIES		Key Progress Indicators (KPI)			
Description		Description	Deadline	Responsible partner	Quality assurance partner
TASK:	T2.3 Organisation of Experts` Workshop nr.1				
ACTIVITIES	P1-BU will host the Experts` Workshop nr.1 (EW1) (combined with CM1/ see WP1)	1 x 1-day event/hybrid format/ 30 participants	M4/ 31 March 25	P1-BU	P8-EPDRI
	P2-BIU will coordinate elaboration of the Recommendations to mainstream monitoring HE graduates` employability at national and university level	see Milestone 7 (MS7), below			
TASK:	T2.4. Designing Graduates` Employability Survey				
ACTIVITIES	P6-ISSBS will coordinate the developemnt of the Graduates` Employability Tracking Survey	see Deliverable 2.2. (D2.2.)			
	Two (2) Intensive Workshops (IW) will be organised aiming at enhancing the Higher Education stakeholders	see Work Package 5/ Task 5.4 (WP5/ T5.4)			

MILESTONE (MS)	MS5/ Benchmark report on best practices in monitoring HE graduates` employability in EU	1 x study report/ ENG/pdf/ min 50 pages	M10/ 30 Sept 25	P8-EPDRI	P2-BIU
	MS6/ Requirements for Graduates` Employability Survey	1x report/ ENG/pdf/ min 5 pages	M12/ 30 Nov 25	P1-BU	P2-BIU
	MS7/ Recommendations to mainstream monitoring HE graduates` employability at national and university level	1x document/ ENG/ pdf	M4/ 31 March 25	P2-BIU	P1-BU
DELIVERABLE (D)	D2.1. Graduates` Employability Country profile / Botswana and Eswatini	1 x document/ ENG/pdf/ min. 50 pages	M12/ 30 Nov 25	P8-EPDRI	P1-BU
	D2.2 Pilot Graduates` Employability tracking survey	1 x survey/ ENG/pdf	M18/ 31 May 26	P6-ISSBS	P7-UMCS



WP3: UNIVERSITY REFORM TO MONITOR GRADUATES' EMPLOYABILITY/ Leader: P3-BUAN

TASK (T)/ ACTIVITIES		Key Progress Indicators (KPI)			
Nr.	Description	Description	Deadline	Responsible partner	Quality assurance partner
TASK:	T3.1. Developing/consolidation of university structures on employability				
ACTIVITIES	University Career Guidance Centre (UCGC) will be developed and consolidated by each PCHEI	5 x units created/ developed	M10/ 30 Sept 25	P1-P5	P3-BUAN
	Each PCHEI will design UCGC`s webpage	see Milestone 8 (MS8), below			
	Each PCHEI will be elaborated Career Guidance Brochure	see Milestone 9 (MS9), below			
	Each PCHEI will be elaborated and approved Regulations on Career Guidance Centres and Action plan	see Deliverable 3.1 (D3.1), below			
	P5-SANU will coordinate the elaboration of the Toolkit for tracking the graduates` employability/ All partners involved	see Deliverable 3.2 (D3.2), below			
TASK:	T3.2. Conducting Experts` Workshop nr.2				
ACTIVITIES	The Experts` workshop nr. 2 (EW2) hosted by P4- UNESWA/combined with CM2	1 x 1-day event/hybrid format 30 participants	M15/ 28 Feb 26	P4-UNESWA	P8-EPDRI
	Requirements for procedures for graduates` employability tracking at university level will be discussed and proposed by experts	see Milestone 10 (MS10), below			
TASK:	T3.3. Purchase and instalment of equipment				
ACTIVITIES	P1-BU will update the project`s equipment list / based on the actual needs of PCHEIs	1 x final list of equipment	M4/ 31 March 25	P1-BU	P8-EPDRI
	Each PCHEI wil l purchase, install and maintain the equipment dedicated for development of Dual Education and Career Guidance	5 x tendering procedures realised	M12/ 30 Nov 25	each PCHEI	P8-EPDRI



WP3: UNIVERSITY REFORM TO MONITOR GRADUATES' EMPLOYABILITY/ Leader: P3-BUAN

TASK (T)/ ACTIVITIES		Key Progress Indicators (KPI)			
Nr.	Description	Description	Deadline	Responsible partner	Quality assurance partner
TASK:	T3.4. Piloting Graduates tracking survey				
ACTIVITIES	P1-BU will coordinate/Each PCHEI will perform Piloting Graduates tracking survey	5 x piloting reports/ English language/ Digital version	M28/31 March 27	P1-BU	P8-EPDRI
	P8-EPDRI will release the first HE graduates' employability report in each PC	see Deliverable 3.3. (D3.3.), below			

MILESTONE (MS)	MS8/ UCGC `s webpage	5 x webpage/ ENG	M15/ 28 Feb 26	P1- BU	P8-EPDRI
	MS9/ Career Guidance Brochure	5x Brochure/ ENG/pdf	M18/ 31 May 26	P2- BIU	P8-EPDRI
	MS10/ Requirements for graduates ` employability tracking at university level	1 x document/ ENG/ pdf	M15/ 28 Feb 26	P3- BUAN	P8-EPDRI
DELIVERABLE (D)	D3.1. Regulation of the University Career Guidance Centers in PCHEIs	1 x report/ENG/ pdf/ min.20 pages	M12/ 30 Nov 25	P4- UNESWA	P6-ISSBS
	D3.2. Toolkit for tracking the graduates' employability	1 x report/ ENG/pdf / min.20 pages	M24/ 30 Nov 26	P5-SANU	P7-UMCS
	D3.3. HE Graduates ` Employability Report	1 x report/ ENG/ pdf/ min.30 pages	M30/ 31 May 27	P8-EPDRI	P9-UDL



WP4: DEVELOPMENT OF DUAL HIGHER EDUCATION CAREER PATHS /Leader: P4-UNESWA

TASK (T)/ ACTIVITIES		Key Progress Indicators (KPI)			
Description		Description	Deadline	Responsible partner	Quality assurance partner
TASK:	T4.1. Identifying companies needs for Dual Higher Education (DHE)				
ACTIVITIES	P4-UNESWA will organise Debriefing Workshop (online event)/combined with T2.2	see WP2/ T2.2			
	P4-UNESWA will coordinate Completion of surveys of companies needs for DHE	1 x report /English language/ digital format	M5/ 15 April 25	each PCHEI	P9-UDL
TASK:	T4.2. Elaboration of Dual Higher Education Model (DHEM)				
ACTIVITIES	P4-UNESWA will coordinate Forming of the DHE Working Group (DHE-WG) by each PCHEI	5 x working group	M4/ 31 March 25	P1-P5	P4-UNESWA
	P1-BU will coordinate elaboration of the Benchmark report on best practices on DHE in EU	see Milestone 11 (MS11), below			
	DHE Experts` Workshops nr. 1 (DHE-EW1): hosted by P1-BU (combined with CM1 and EW1)	1 x 1-day event/ hybrid format / 30 people	M4/ 31 March 25	P1-BU	P8-EPDRI
	DHE Experts` Workshops nr. 2 (DHE-EW2): hosted by P4-UNESWA (combined with CM2 and EW2)	1 x 1-day event/ hybrid format / 30 people	M15/ 28 Feb 26	P4-UNESWA	P8-EPDRI
	DHE Experts` Workshops nr. 3 (DHE-EW3): hosted by P2-BIU (combined with CM3 and EW3)	1 x 1-day event/ hybrid format / 30 participants	M27/ 28 Feb 27	P2-BIU	P8-EPDRI
	P3-BUAN will coordinate the elaboration of Dual Higher Education Model (DHEM) /All partners involved	see Deliverable 4.1. (D4.1.), below			
TASK:	T4.3. Elaboration of DHE Study Programs				
ACTIVITIES	P4-UNESWA will coordinate the Identification and conceptual definition of Dual Study Programs/All partners involved	see Deliverable 4.2. (D4.2.), below			
	P2-BIU will coordinate the Elaboration and signature of agreements/ All partners involved	see Milestone 12 (MS12), below			



WP4: DEVELOPMENT OF DUAL HIGHER EDUCATION CAREER PATHS /Leader: P4-UNESWA

TASK (T)/ ACTIVITIES		Key Progress Indicators (KPI)			
Description		Description	Deadline	Responsible partner	Quality assurance partner
TASK:	T4.4. Elaboration of teaching and learning materials for DHE study programmes				
ACTIVITIES	P5-SANU will coordinate the creating of the learning and training materials for developed Dual Study Programs/ All partners involved	see Deliverable 4.3. (D4.3.), below			
TASK:	T4.5. Piloting of DHE study programs				
ACTIVITIES	Each PCHEI will obtain the acceptance of piloting DHE study programmes/ or authorisation from the Ministry (if such authorisation is necessary)	5 x authorization/ ENG	M28/ 31 March ` 27	P1-BU	P8-EPDRI
	Each PCHEI will realise the Promotional campaign on the Dual Study Program and the first generation of students enrolled (at least 20 student each PCHEI)	5 x campaign	M31/ 30 June ` 27	P4-UNESWA	P3-BUAN
	Each PCHEI will perform the Piloting of the DHE study programmes	5 x study programs piloted	M34/ 30 Sept ` 27	P1-P5	P2-BIU
TASK:	T4.6. Securing stakeholders feedback on DHE study programs				
ACTIVITIES	Each PCHEI will elaborate one questionnaire for elaborated and piloted Dual Study Program	5 x surveys/ English language/ Digital format	M31/ 30 June ` 27	P1-P5	P5-SANU
	P2-BIU will summerize the Report on Piloting of Dual DHE study programmes	see Milestone 12 (MS12), below			
	P1-BU will elaborate the Toolkit for on DHE implementation/ All partners involved	see Deliverable 4.4. (D4.4.), below			



WP4: DEVELOPMENT OF DUAL HIGHER EDUCATION CAREER PATHS /Leader: P4-UNESWA

TASK (T)/ ACTIVITIES		Key Progress Indicators (KPI)			
Description		Description	Deadline	Responsible partner	Quality assurance partner
MILESTONE (MS)	MS11/ Benchmark report on best practices on DHE in EU	1 x report/ ENG/ pdf	M10/ 30 Sept` 25	P1-BU	P8-EPDRI
	MS12/ Report on piloting of DHE study programmes	1 x report/ ENG/ pdf	M35/ 31 Oct` 27	P2-BIU	P8-EPDRI
DELIVERABLE (D)	D4.1. DHE model	1 x report/ ENG/ pdf/ min.10 pages	M12/ 30 Nov` 25	P3-BUAN	P9-UDL
	D4.2 DHE study programmes	1 x report/ ENG/ pdf/ min.20 pages	M24/ 30 Nov` 26	P4-UNESWA	P7-UMCS
	D4.3 Teaching and learning materials	1 x report/ ENG/pdf/ min.50 pages	M24/ 30 Nov` 26	P5-SANU	P6-ISSBS
	D4.4 Toolkit on DHE implementation	1 x report/ ENG/ pdf/ min.20 pages	M30/ 31 May` 27	P1-BU	P8-EPDRI



WP5: DISSEMINATION, EXPLOITATION, AND IMPACT MAXIMIZATION/ **Leader P5-SANU**

TASK (T)/ ACTIVITIES		Key Progress Indicators (KPI)			
Description		Description	Deadline	Responsible partner	Quality assurance partner
TASK	T5.1. Organisation and running of international dissemination campaign				
ACTIVITIES	P1-BU will design a Dissemination Plan	see Deliverable 5.1 (D5.1), below			
	P1-BU will secure project`s inter-project`s coaching	1 x presentation per year/3 x presentations altogether	M1- M36	P1-BU	P8-EPDRI
	1st Concluding Conferences (CC1): hosted P3-BUAN	1 x 1- day event/ hybrid format/ at least 60 people	M35/ 31 Oct` 27	P3-BUAN	P8-EPDRI
	2nd Concluding Conferences (CC2): hosted P4-UNESWA	1 x 1-day event/ hybrid format/ at least 60 people	M36/ 30 Nov` 27	P4-UNESWA	P1-BU
TASK	T5.2. Organization and running of national dissemination campaign				
	Each PCHEI will publish one (1) article at national/ regional level each year	5 x articles/each year - altogether 15 articles	M1- M36	each PCHEI	P1-BU
TASK	T5.3. Organization and running of institutional dissemination campaign				
ACTIVITIES	Each PC HEI will organise at least one (1) dissemination event on institutional level /each	5 x events each year/ total 15 events/ total 225 people	M1- M36	each PCHEI	P1-BU
	Each PCHEI will publish one (1) articles/press release on institutional level /each year	5 x articles/ each year/total 15 articles	M1- M36	each PCHEI	P1-BU
	P1-BU will elaborate Dissemination and exploitation report-part 1	see Milestone 13 (MS13), below			
	P1-BU will elaborate Dissemination and exploitation report-part 2	see Milestone 14 (MS14), below			



WP5: DISSEMINATION, EXPLOITATION, AND IMPACT MAXIMIZATION/ **Leader P5-SANU**

TASK (T)/ ACTIVITIES		Key Progress Indicators (KPI)			
Description		Description	Deadline	Responsible partner	Quality assurance partner
TASK	T5.4. Organisation and running of exploitation and multiplier activities				
ACTIVITIES	P1-BU will elaborate in close collaboration with consortium the Exploitation and impact maximization plan	see Deliverable 5.2 (D5.2), below			
	Intensive workshops nr. 1 (IW1) hosted by P1-BU	1 x 1-days event/ online/ at least 30 participants	M17/ 30 April ` 26	P1-BU	P8-EPDRI
	Intensive workshops nr. 2 (IW2) hosted by P4-UNESWA	1 x 1- day event/online format/ 30 participants	M20/ 31 July ` 26	P4-UNESWA	P8-EPDRI
	Experts ` Workshop nr. 3 (EW3) hosted by P2-BIU	1 x 1-day event/ hybrid format/ 30 participants	M27/ 28 Feb ` 27	P2-BIU	P8-EPDRI
	Piloting Graduates tracking survey	see WP3/ T3.4			
	Piloting of DHE study programmes	see WP5/ T4.5			
TASK	T5.5. Organisation and running of sustainability activities				
ACTIVITIES	P3-BUAN will elaborate the sustainability plan / in close collaboration with PCHEIs	see Deliverable 5.3 (D5.3), below			
	Each PCHEI will prepare and sign the Memorandum of Understanding on cooperation on graduates ` employability, monitoring, and tracking (MoU)	5 x MoU/ English language/ Digital format	M25-M36	each PCHEI	P8-EPDRI
TASK	T5.6. Measure the impact on direct and indirect target groups				
ACTIVITY	P8-EPDRI will elaborate questionnaire to measure satisfaction and impact on direct and indirect Target groups/ All partners will be involved in designing of structure of questionnaire	1 x survey/ English a languages/ digital format	M13/ 31 Dec ` 25	P8-EPDRI	P1-BU



WP5: DISSEMINATION, EXPLOITATION, AND IMPACT MAXIMIZATION/ **Leader P5-SANU**

TASK (T)/ ACTIVITIES		Key Progress Indicators (KPI)			
Description		Description	Deadline	Responsible partner	Quality assurance partner
MILESTONE (MS)	MS13/ Dissemination and exploitation report- part 1	10 x report/ ENG/ pdf	M18/ 31 May` 26	P1-BU	P8-EPDRI
	MS14/ Dissemination and exploitation report- part 2	10 x report/ ENG/ pdf	M36/ 30 Nov` 27	P1-BU	P8-EPDRI
	MS15/ Satisfaction and Impact Measure report	1 x report/ ENG/ pdf	M36/ 30 Nov` 27	P8-EPDRI	P1-BU
DELIVERABLE (D)	D5.1. Dissemination plan	1 x document/ ENG/pdf/ min 20 pages	M4/ 31 March` 25	P1-BU	P8-EPDRI
	D5.2. Exploitation and impact maximization plan	1 x document/ ENG/ pdf/ min 20 pages	M18/ 31 May` 26	P2-BIU	P7-UMCS
	D5.3. Sustainability plan	1 x document/ ENG/pdf/ min 20 pages	M18/ 31 May` 26	P3-BUAN	P9-UDL
	D5.4. Sustainability and impact maximisation report	1 x document/ ENG/pdf/ min 20 pages	M36/30 Nov` 27	P8-EPDRI	P1-BU



11. RISK MANAGEMENT

A risk management strategy is required to ensure that the impact from any negative deviation from the Description of Action is minimized. The risk management process consists of 4 key steps:

- Identify and assess risk
- Analyze critical risks
- Development of contingency plans
- Implement contingency plans

A list of risks was identified during the Grant preparation stage and reviewed during the Consortium Meetings (F2F/ online). Each WP leader is expected to identify any new risks occurring within or affecting their Work Package and the Project Steering Committee shall identify any global risks which may have an impact across the work packages.

Risk No	Description	WP No	Proposed risk-mitigation measures
R1	Unfavorable political WP2 climate and reluctance to WP3 changes/ impact – high; WP4 likelihood – medium WP5	WP2 WP3 WP4 WP5	<ul style="list-style-type: none"> ➤ Regular exchange of information to keep local key stakeholders informed with progress and achievements (e.g. representatives of Ministry of Education & Research, National Academy/Foundation, and/or other Ministries or local bodies for HE); ➤ Proactive communication measures to build accountability of local key stakeholders.
R2	Unfavourable sanitary conditions at local, regional, and transnational levels due to pandemic context/ impact – high; likelihood – medium	WP1 WP2 WP3 WP4 WP5	<ul style="list-style-type: none"> ➤ Digital communication and coordination with full online bilateral meetings for local coordination and some of the general coordination meetings; ➤ Digital quality reporting, monitoring, and controlling activities with partial online meetings; ➤ Meeting events and mobility also designed in hybrid format, if necessary; ➤ Mobility flows are planned well in advance and considering travelling restrictions.
R3	Failure in fulfilling the quantitative and qualitative indicators for training and mobility events/ impact – medium; likelihood - medium	WP2 WP3 WP4 WP5	<ul style="list-style-type: none"> ➤ Practical arrangements start well in advance and once the target group composition is established, the back-up list with reserves teachers is foreseen, as part of logistics sequence; ➤ Regular monitoring of participants confirmations to the flows of events.
R4	Resistance to positive changes induced by project solution, impact – high; likelihood - medium	WP2 WP3 WP4 WP5	<ul style="list-style-type: none"> ➤ Proactive communication measures to inform and actively engage strategic decisional factors from PCs side in project solution for overcoming communication barriers;



			<ul style="list-style-type: none"> ➤ Active support from EU teams and collaboration with decisional factors for effective information and accountability purpose; ➤ Regular exchange of qualitative information and ongoing communication flows key stakeholders; ➤ Involvement of direct local beneficiaries, students, businesses, and local private sector in project from idea inception to completion.
R5	Delays in equipment acquisition/ impact – high; likelihood - medium	WP3	<ul style="list-style-type: none"> ➤ Tender procedures and documentation start at the beginning of the project
R6	Miscommunication and conflicts between partners and project teams, impact –medium; likelihood - medium	WP1 WP2 WP3 WP4 WP5	<ul style="list-style-type: none"> ➤ Enhancing communication about the numerous benefits of the project and creating motivation and a sense of ownership for each stakeholder will guarantee the implementation of the project; ➤ Proactive style of communication and democratic decision-making process to solve technical and administrative issues and avoid escalation process; ➤ Balanced involvement of partners in implementation with cohesion in line with complementary expertise and experience.
R7	Reticence and lack of interest from local community, impact – medium; likelihood - high	WP2 WP3 WP4 WP5	<ul style="list-style-type: none"> ➤ Deploying good measures for informing and disseminating with qualitative informative materials; ➤ Expanding the database with local contacts, practitioners, and experts from various OS fields; ➤ Effective communication measures with local potential beneficiaries through a good flow of informing, engaging and multiplying results and benefits.

