Information Technology Governance for Tunisian Universities
(ITG4TU)

Project Management Plan

University of the Balearic Islands

ITG4TU CONSORTIUM

AMENDMENT HISTORY

Version	Revision	Date	Author	Modification
1	0	21/12/2015	Belen Bermejo	Initial version
1	1	19/01/2016	Beatriz Gómez	Minor Changes

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0. Project context

In today's leading and profitable organizations, effective IT Governance (ITG) structure is a top business priority (Gartner, 2013). Organizations that have effective ITG structures could earn 20% more profit than those who do not (Weill, 2004). Effective ITG enables such superior business performance as they promote effective and efficient resource allocations (Weill, 2004). ITG permits an IT manager to focus on three essential requirements: reducing risks, controlling costs and extending the value of the information system (Tsai et al., 2015).

In university settings, studies like Creasey (2008) discovered a positive relation between effective ITG and organizational performance in Universities. Consequently, ITG is key for Universities. However, and despite the importance of the topic worldwide, with relevant actors like, for instance ISACA, the penetration of IT Governance in universities is still scarce.

Organizational dependence on information technology in developing economies is increasing (Gartner 2013). In the specific case of the African continent, the penetration of IT Governance is weak. As mainstream IT Governance -related researches tend to focus more on developed economies, the viability of these established IT Governance structures in developing economies is unclear as they might be generic and might require considerable effort and cost in customizing to a specific context (Nfuka and Rusu, 2011). Taking this into account, any framework must be tuned in countries, for instance, in HEI from Tunisia.

In previous and recent studies like, for instance Jairak et al. (2015), the three main obstacles in IT Governance implementation in Universities are 1) Lack of clear ITG principles, 2) Budget limitations and 3) Lack of method for selecting the ITG framework.

This project aims to tackle the three obstacles by providing a set of experts from HEIs with previous experience on the topic, by getting some budget to develop the framework and by providing a framework developed by the consortium.

For Program Countries, this project is a way to expand their research testbed implementing their research in a new environment. Apart from that, EU Partners, i.e. P1, P2, P3 and P4, are aimed to improve their networking among them and will the rest of the members of the consortium.

For Partner Countries, the project is a way to improve their institutions, implementing ITG can improve the overall performance of these organizations. But in the research side, it is also a way to expand their research activities in a European project that is needed to develop this project with the support of leading HEIs and top researchers in the field. Finally, Tunisian Partners, i.e. P5, P6, P7 and P8, are aiming to expand their networking and collaboration with European HEIs.

The project is linked with Regional (South-Mediterranean countries) and National priorities. Thus, considering that this is CATEGORY C project it relates to subject area of Governance, Strategic Planning and management of HEIs for the REGION 3. Focusing on Tunisia, and for the CATEGORY C project we find Governance as one of the Subject Areas for this country. To recap, the project is aligned with priorities at Regional and National levels.

1. Project Scope

This project is aimed to gather a set of researchers from four universities with a wide experience in developing and deploying Information Technology Government (including ITG4U and dFogIT) framework models from 3 different countries (SPA, GER and NOR) to develop, adapt and test a new ITG framework to be implemented in HEIs in Tunisia. Expected results of this project include better governance model for IT in Tunisian HEIs cooperation between EU and Tunisia. Specific objectives of the project are:

1. Perform specialized training modules from building ITG models in Tunisian universities.

2. Perform training to employers in IT sector, mainly mid-size and large companies both public and private. ITG has been shown as a facilitator to produce higher ROI of enterprises, coming from further development of IT assets. This training will result in a greater connection between Tunisian universities and the surrounding economic and social stakeholders. It will also provide project sustainability, since one Tunisian trainer (professors) of local universities was accredited, they may continue providing specific training to local businesses.

3. Build ITG frameworks, adaptable to each institution, for the participants of the project. Because of initial and advanced training in ITG, Tunisian universities in collaboration with EU must be able to implement their own ITG framework and their corresponding instruments of ITG.

4. Build the skills and tools to ensure the sustainability of government IT project beyond.

5. Set the value chain of IT in HEI and its Key Performance Indicators (KPI).

The achievement of these aims should change how ITG is discussed as well as the strategic focus of this asset as important for the ITG of the HEI. The biggest changes that must be observed by all stakeholders are:

a. Increase transparency of governance decisions and the way that the board is managing IT.
b. Increased accountability of ITG structures, their composition and nature and their spheres of action and responsibility.
c. Governance of PPP (Portfolio, Programs and Projects).
d. Outsourcing, provisioning and subcontracting of IT are clearer and focused.
e. IT service catalogs are published, auditable, responsive and proactive.
f. Increased motivation and proactive IT staff due to increased visibility, changing reactivity added value of IT.
g. The strategy of HEIs relates to tactical and operational IT, almost automatically and naturally through a virtuous cycle from the mission, vision and strategic objectives to measures and KPI for the IT assets.

2. Stakeholders description

In this section, we describe the stakeholders involved in the ITG4TU project. There are two types of stakeholders: partners and staff. Partners are the Europeans and Tunisian HEIs and the staff regard to the people belonging to the partners who will perform the project. Figure 1 shows the stakeholder's organization chart.
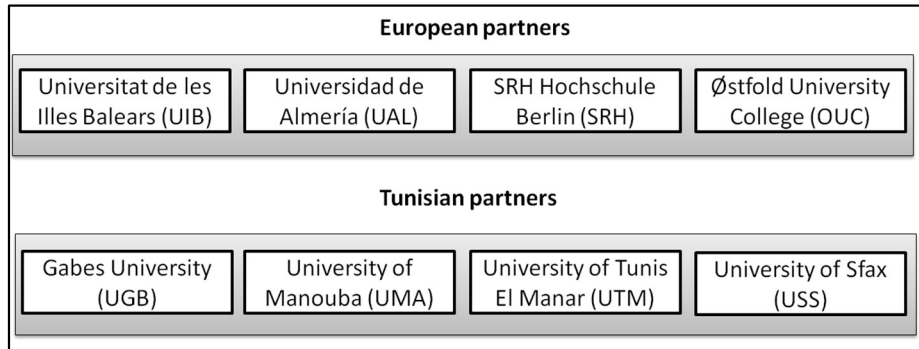

European partners

| Universitat de les Illes Balears (UIB) | Universidad de Almería (UAL) | SRH Hochschule Berlin (SRH) | Østfold University College (OUC) |

Tunisian partners

| Gabes University (UGB) | University of Manouba (UMA) | University of Tunis El Manar (UTM) | University of Sfax (USS) |

Figure 1: Stakeholder's organization chart by region

The staff involved in the project for each HEI is described in Table 2.1.

HEIs	Staff members	HEIs	Staff members
UIB (P1)	Carlos Juiz García Carlos Guerrero Tomé Isaac Lera Castro	**UGB** (P5)	Mehdi Khouja Saber Maraoui Mohamed Ouwais Kabaou
UAL (P2)	Antonio Fernández José Céspedes-Lorente Eva Carmona-Moreno	**UMA** (P6)	Farouk Kamoun Imed Riadh Farah Faouzi Ghorbel Yamen El Touati
SRH (P3)	Vladimir Stantchev Gerrit Tamm Lisardo Prieto-González	**UTM** (P7)	Samir Moalla Abdelaziz Abdellatif Mohamed Ali Ben Hassine
OUC (P4)	Ricardo Colomo-Palacios Harald Holone Monica Kristiansen Beathe Due	**USS** (P8)	Ismail Bouassida Slim Kallel Yassine Aydi Ezzeddinne Bouassida

Table 2.1: HEI's staff by partner

2.1. Stakeholders' classification and role

The power-interest matrix represented in Figure 2 shows a classification of stakeholders by their project's power decision and their interest in the good project performance. In next subsections, the role of each stakeholder is described.

	Meet their needs	Key player
+ Power		- European Agency - UIB - UGB - UMA - UTM - USS
	Least important	Show consideration
-Power - Interest		- UAL - SHR - OUC **+ Interest**

Figure 2: Power - interest matrix

2.1.1. Universitat de les Illes Balears (UIB)

The UIB will lead the Management package of the Project performing the following activities:

a. Planning and Control of Work packages and deliverables based on overall work plan and contract, initiating contractual change if necessary.
b. Coordination of mandatory reporting related tasks, providing necessary data and documents for reporting, submitting required reports to the Agency.
c. Contracting, coordination between partners and the Agency, managing financial issues, and handling contract modification issues, if necessary.

UIB also lead the Steering Committee as a Project Manager and Project Coordinator. UIB will appoint a dedicated project manager, who will coordinate the aforementioned activities, communicate with project partners and the coordinator and make sure that the project objectives are met within time and budget. As Project Manager will assume the role of Supervisor of training materials, and will also be the Governance framework assessment leader.

2.1.2. Universidad de Almería (UAL)

UAL as a partner has experience in IT Governance frameworks design, deployment and assessment and with a wide experience in deployment of such frameworks in HEIs setting. Furthermore, UAL has experience in the development of training materials for IT Governance within universities. UAL will lead preparation work package and contribute in the development, assessment and deployment of the framework along with the other activities to support this development.

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2.1.3. SRH Hochschule Berlin (SRH)

SRH as a partner has experience in IT Governance frameworks design, deployment and assessment. Furthermore, SRH has experience in the development of training materials for IT Governance within its wide international partner network which currently encompasses more than 50 universities worldwide, as well as proven competence in dissemination of project, acquisition and successful completion of EU projects.

Within this project will assume the role of Supervisor-Developer of training materials, and will also be the Governance framework monitoring efforts leader and contribute to the overall development of tasks.

2.1.4. Østfold University College (OUC)

OUC presents specific curriculum for IT Governance Frameworks. More precisely, the course "Advanced topics in Information Systems" includes a specific lesson on IT Governance Frameworks. OUC will participate and supervise the development of the new materials, performs "train of the trainers" course and host visits for Tunisian teaching stall, contribute to the dissemination of the initiative and considering, Prof. Colomo-Palacios experience in Erasmus+ programmes, will lead Quality Management package.

2.1.5. Gabes University (UGB)

The UGB role is to:

a. Develop competences in IT Governance for HEIs.
b. Edit best practices report on the topic.
c. Perform best practices visits and write a report on these best practices.
d. Develop and Deploy an IT Governance framework for the university.
e. Develop materials for further education on the topic in two languages (English and French).
f. Receive train of the trainers training.
g. Perform broad dissemination.
h. Conduct pilot training on the topic.
i. Monitor IT Governance Framework.
j. Develop IT Governance as a research area in the institution.

The UGB will coordinate the "Development" work package. It will integrate the good practices and the knowledge of IT governance in its formations. First, staff member will acquire this new discipline by participating in the courses and workshops scheduled in this project. Then, this knowledge will be transferred to society via new courses for the students or oriented formation for the industry. This project is also a good opportunity to enhance the relationship with the industry sector, locally and nationally. In fact, companies may share their experiences and problems in IT Governance. This will help the university adapt its formations to be adequate

with the industry needs. The university will participate in elaboration of the deliverables of this project namely white papers, good practice guides and scientific publications.

2.1.6. University of Manouba (UMA)

The UMA role is to:

a. Develop competences in IT Governance for HEIs.
b. Edit best practices report on the topic.
c. Perform best practices visits and write a report on these best practices.
d. Develop and Deploy an IT Governance framework for the university.
e. Develop materials for further education on the topic in two languages (English and French).
f. Receive train of the trainers training.
g. Perform broad dissemination.
h. Conduct pilot training on the topic.
i. Monitor IT Governance Framework.
j. Develop IT Governance as a research area in the institution.

The TIC governance studies will be included to the official program of engineering and master degree of both ISAMM and ENSI institutes affiliated to UMA. It is possible to propose some Master and thesis topics related to the project context.

2.1.7. University of Tunis El Manar (UTM)

The UTM role is to:

a. Develop competences in IT Governance for HEIs.
b. Edit best practices report on the topic.
c. Perform best practices visits and write a report on these best practices.
d. Develop and Deploy an IT Governance framework for the university.
e. Develop materials for further education on the topic in two languages (English and French).
f. Receive train of the trainers training.
g. Perform broad dissemination.
h. Conduct pilot training on the topic.
i. Monitor IT Governance Framework.
j. Develop IT Governance as a research area in the institution.

2.1.8. University of Sfax (USS)

The USS role is to:

a. Develop competences in IT Governance for HEIs.
b. Edit best practices report on the topic.

c.   Perform best practices visits and write a report on these best practices.

d.   Develop and Deploy an IT Governance framework for the university.

e.   Develop materials for further education on the topic in two languages (English and French).

f.   Receive train of the trainers training.

g.   Perform broad dissemination.

h.   Conduct pilot training on the topic.

i.   Monitor IT Governance Framework.

j.   Develop IT Governance as a research area in the institution.

The USS will coordinate the "Dissemination" work package. To have effective use of IT, the USS will disseminate the good practices for IT Governance. The staff member will acquire this knowledge by participating in the courses and workshops scheduled in this project. Then, this knowledge will be disseminated to students, administrative staff and researches via new courses and seminars that can include industrial actors. Through a participative process, all actors from the society can be involved to share knowledge, experiences and problems within the framework of this project. This can make the university more reactive to the needs of the society. The USS will participate in elaboration of the deliverables of this project, will contribute to disseminate widely the results of this project and will participate actively in the different tasks.

3. Communication plan

In Project Infrastructure Plan Communication Plan of the ITG4TU project is detailed.

4. Milestone List

This section shows the list of the major milestones for the ITG4TU project (see Table 4.1). This chart is comprised only of major project milestones such as completion of a project phase or gate review. There may be smaller milestones which are not included on this chart but are included in the project schedule and WBS (see next section).

Milestone	Description	Date	Measurable indicators
Course development for HEIs	Perform specialized training modules for building IT governance models in Tunisian universities	End of first year	People participating in training sessions, other institutions different from partners participating, projects developed by the graduate students, overall positive feedback from trainees
Course development for enterprises	Perform training to employers in IT sector, mainly mid-size and	End of first year	People participating in training sessions, cluster and associations participating, consultancy

	large companies both public and private		opportunities portfolio, overall positive feedback from trainees
IT Governance framework building	Build university governance frameworks, adaptable to each institution, for the participants of the project	End of second year	People participating in the project, managerial and IT staff integration indicators, overall positive feedback from internal users
Web platform construction	Build the skills and tools to ensure the sustainability of government IT project beyond	End of second year	Overall positive feedback from web users
Balanced Scorecard (BSC) construction for IT assets in HEI	Set the value chain of IT In HEI and their Key Performance Indicators (KPI)	End of third year	Managers positive integration

Table 4.1: Project's milestones

5. Work Breakdown Structure and Schedule Baseline

In this section, we will discuss the Work Breakdown Structure (WBS), and schedule baseline and how they will be used in managing the project's scope.
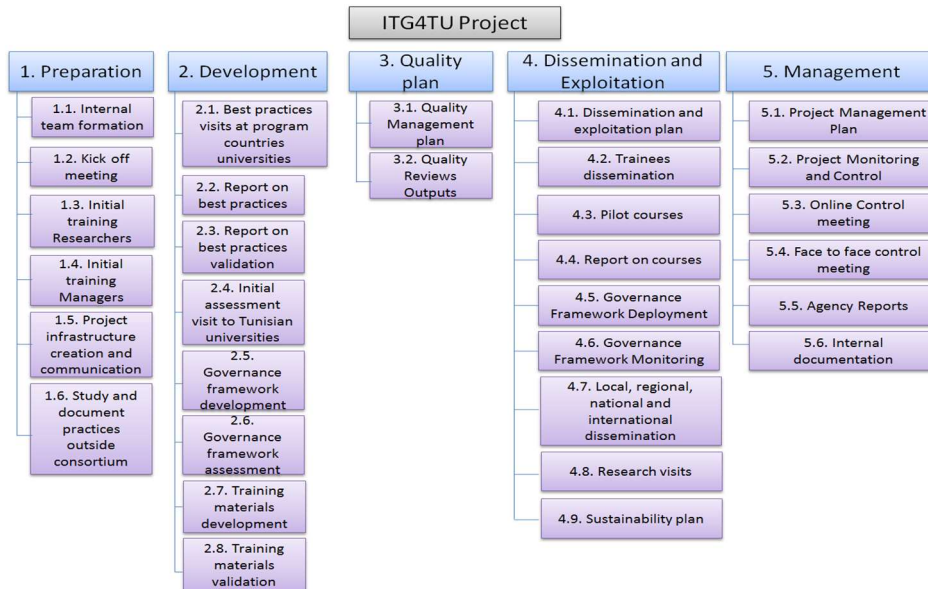

Figure 3: WBS of ITG4TU Project

The project is composed by five main work packages (see **¡Error! No se encuentra el origen de la referencia.**). The work packages activities will be performed parallelly during the project and they are detailed at Annex I: WBS Dictionary.

5.1. Detailed WBS

Work package type and ref.nr	PREPARATION		1
Title	Preparation		
Related assumptions and risks	**Assumptions** Project starts on time Grant is transferred on time Consortium remains intact Members are motivated to participate **Risks** Lack of common vision Delays in the Kick-off meeting Cultural Problems Lack of motivation Lack of institutional support at higher education institutions		
Description	Project starts with some preliminary tasks including team formation and kick off meeting, project infrastructure creation and a study on best practices outside consortium. Apart from that, two trainings will be performed to build an initial competency level among two different groups, researchers and managers of Tunisian institutions.		
Tasks	1. Internal team formation. 2. Kick off meeting. 3. Initial training Researchers. 4. Initial training Managers. 5. Project infrastructure creation and communication 6. Study and document practices outside consortium		
Estimated Start Date	15/10/2015	**Estimated End Date**	01/04/2016
Lead Organisation	UAL		
Participating Organisation	UIB, UAL, SRH, OUC, UGB, UMA, UTM and USS		

Table 5.1: Detailed Work Package 1 – Preparation

Work package type and ref.nr	DEVELOPMENT		2
Title	Project Development		

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Related assumptions and risks	**Assumptions** Best practices visits are performed as described Programme countries institutions present IT Governance frameworks installed There are facilities for conducting lectures University Government is committed with the development of the IT Governance framework There are resources available for teaching and attending trainings on IT Governance **Risks** Lack of common vision for best practices Lack of implication of managers and researchers in partner countries Differences in IT Governance needs and vision

Description	This is the main work package in the project in which most of the outputs will be published. This gather two of the main aims of the project:
	  1) the development of the IT Governance Framework tailored to Tunisian Universities
	  2) Teaching activities to relevant stakeholders in universities and industry

Tasks	1. Best practices visit at programme countries universities. 2. Report on Best practices. 3. Report on Best practices validation. 4. Initial assessment visit to Tunisian universities 5. Governance framework development 6. Governance framework assessment 7. Training materials development 8. Training materials assessment

Estimated Start Date	15/4/2016	**Estimated End Date**	15/4/2018
Lead Organisation	UGB		
Participating Organisation	UIB, UAL, SRH, OUC, UGB, UMA, UTM and USS		

Table 5.2: Detailed Work Package 2 – Development

Work package type and ref.nr	**QUALITY PLAN**	**3**
Title	Quality Management	
Related assumptions and risks	**Assumptions** Quality management is a key competence among partners Partners are experienced in defining Quality Management Plans Partners allocate time and resources to build and follow the Quality Management Plan **Risks** Lack of quality culture in partners	

	Lack of commitment in quality rules observation
Description	The aim of this work package is twofold. Firstly, to ensure a high quality of deliverables, and secondly to ascertain the quality of the process and the commitment to develop a sound framework to tailor academic programmes in higher education institutions to industry needs. Firstly, a quality management plan will be created. The content of this plan includes detailed descriptions of deliverables and quality criteria. Regular biweekly audits of the outputs will be performed. During the audits, quality of deliverables will be checked and compared with quality management plan. Audit reports will be created and communicated by quality manager. By the end of the project an audit will be performed based on the implementations. Comments from pilot participants will be gathered, measured and analysed. The following standards / guidelines will be used for quality insurance: -ISO9001:2008 - Internal audits -A European Schoolnet Framework for Quality of Learning Resources -EFQUEL
Tasks	1. Quality management plan. 2. Quality management monitoring
Estimated Start Date	15/10/2015	**Estimated End Date**	15/10/2018
Lead Organisation	OUC
Participating Organisation	UIB, UAL, SRH, OUC, UGB, UMA, UTM and USS

Table 5.3: Detailed Work Package 3 - Quality Plan

Work package type and ref.nr	**DISSEMINATION & EXPLOITATION**	**4**
Title	Dissemination & Exploitation	
Related assumptions and risks	**Assumptions** There is a remaining interest in IT Governance on Tunisian Universities Partners want to stablish a research team on IT Governance There is interest in academia and industry in IT Governance There is a considerable number of students to enrol in the courses. Partners are competent in performing dissemination tasks in a local, regional and international level. **Risks** Dissemination Plan is not aligned with project objectives There is no student available for the piloting needs Sustainability is not feasible	

Description	The aim of this work package is multiple. Firstly, disseminate project results to the EU and other partner countries and among students. On second term, there is a need for sustainability and this will be gained by means of a plan defined in this package. Other important aim is monitor the governance framework following the process defined in the previous package. Apart from that, it is intended to pilot courses for industry and academia to generate and sustain interest in the topic.		
Tasks	1. Dissemination & Exploitation plan definition. 2. Trainees' dissemination. 3. Pilot Courses. 4. Report on Courses and adjustments. 5. Governance Framework Deployment. 6. Governance Framework Monitoring. 7. Local, National & International dissemination via workshop, conferences and scientific papers. 8. Research visits. 9. Sustainability plan.		
Estimated Start Date	15/10/2017	Estimated End Date	15/10/2018
Lead Organisation	USS		
Participating Organisation	UIB, UAL, SRH, OUC, UGB, UMA, UTM and USS		

Table 5.4: Detailed Work Package 4 - Dissemination & Exploitation

Work package type and ref.nr	MANAGEMENT	5
Title	Project Management	
Related assumptions and risks	**Assumptions** Partners are competent in PRINCE2 methodology. Partners monitor and contribute to the project in a regular way. Partners have an expertise on project reporting **Risks** Lack of commitment. Unequal effort distribution. Unequal quality in results and resources.	
Description	The aim of this project will be reaching a satisfactory level of coordination of collaboration to achieve project objectives: - Planning and Control of Work packages and Deliverables based on overall work plan and contract, initiating contractual changes if necessary. - Coordination of mandatory reporting related tasks, providing necessary data and documents for reporting, submitting required reports to the Agency. - Contracting, coordination between partners and the Agency, managing financial issues, and handling contract modification issues, if necessary.	

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	According to PRINCE2 methodology, project plan will be prepared, which includes: project phases description, project deliverables description, communication plan, roles and responsibilities, deadlines, risks and backup plans. Project progress tracking plan will be weekly updated during the project.
Tasks	1. Project management plan. 2. Project monitoring and control. 3. Online control meetings. 4. Face to face control meetings. 5. Agency reporting. 6. Internal reporting.

Estimated Start Date	15/10/2015	**Estimated End Date**	15/10/2018
Lead Organisation	UIB		
Participating Organisation	UIB, UAL, SRH, OUC, UGB, UMA, UTM and USS		

Table 5.5: Detailed Work Package 5 - Management

5.2. Schedule baseline and resource calendar

To show the schedule baseline of the project we will match the work package activities detailed at Annex I: WBS Dictionary with the timeline of the project. The timeline is composed by three years and we will divide them into months. "T" and "E" means that the activity will be performed by Tunisian and European partners respectively. Also, the symbol repetitions indicate the number of weeks that the activity needs to be performed.

WORKPLAN FOR PROJECT YEAR 1

Ref.nr/ Sub-ref nr	Title	Total duration (number of weeks)	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
1.1.	Internal team formation	1	=X											
1.2.	Kick off meeting	1	=											
1.3.	Initial training Researchers	1			=									
1.4.	Initial training Managers	1				X								
1.5.	Project infrastructure creation and communication	1												
1.6.	Study and document practices outside consortium	8				XXXX	XXXX							
2.1.	Best practices visit at programme countries universities	4						=	=	=		=		
2.2.	Report on Best practices	4											XX	XX
3.1.	Quality Management Plan	4	=	====										
5.1.	Project Management Plan	4	====											
5.4.	Face to Face Control Meetings	1										X		
5.6.	Internal Documentation	12	=	=	=	=	=	=	=	=	=	=	=	=

Table 5.6: Workplan for first year

WORKPLAN FOR PROJECT YEAR 2

Ref.nr/ Sub-ref nr	Title	Total duration (number of weeks)	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
2.3.	Report on Best Practices Validation	3	===											
2.4.	Initial assessment visit to Tunisian universities	1		X										
2.5.	Governance framework development	16			XXXX	XXXX	XXXX	XXXX						
2.6.	Governance framework assessment	4							====					
2.7.	Training materials development	8									XX	XX	XX	XX
5.4.	Face to Face Control Meetings	1						=						
5.6.	Internal Documentation	12	=	=	=	=	=	=	=	=	=	=	=	=

Table 5.7: Workplan for second year

Information Technology Governance for Tunisian Universities

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of the European Union

Project Management Plan *Version* 1.1

WORKPLAN FOR PROJECT YEAR 3

Ref.nr/ Sub-ref nr	Title	Total duration (number of weeks)	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
2.7.	Training materials development	24	XXXX	XXXX	XXXX	XXXX	XXXX							
2.8.	Training materials validation	3						===						
4.1.	Dissemination & Exploitation Plan	4		XXXX										
4.2.	Trainees dissemination	6					XX	XX	XX					
4.3.	Pilot Courses	2								XX				
4.4.	Report on Courses	2								XX				
4.5.	Governance Framework Deployment	4									XXXX			
4.6.	Governance Framework monitoring	6										XX	XX	XX
4.7.	Local, Regional, National and International Dissemination	7										XX=	XX=	XX
4.8.	Research Visits	9										XXX	XXX	XXX
4.9.	Sustainability Plan	4											XX	XX
5.4.	Face to Face Control Meetings	2	=											=
5.5.	Agency Reports	4												====
5.6.	Internal Documentation	12	=	=	=	=	=	=	=	=	=	=	=	=

Table 5.8: Workplan for third year

6. Cost Management Plan

The total cost requested from the EU for developing the project is in line with the guidelines established by the EC for this type of projects. This will allow for the project to run its first training course program and disseminate and exploit the project deliverables through the construction of the adapted IT governance frameworks in any HEI Tunisian partner. We have put attention in ensuring that there is a complete alignment between the personnel effort allocated to each task in the Work Plan and the total cost per partner.

The achievement of the aims and workload on each Work Package has been calculated in such a way so that maximum benefit for the EU and all participants is provided. In order to achieve cost effectiveness a number of measures will be implemented: combining of several activities within each mobility - every visit have its prime purpose but also other activities will be organized and realized (management activities, coordination, project development, quality control, etc.); staff cost is rationale bearing in mind activities number and volume that need to be realized; every deliverable have defined financial inputs but number of them have very small requirements as they would be combined with other, sharing resources from staff, travel and P&P (meetings, workshops, dissemination, tester workshops); equipment purchase will be realized on base of joint purchase so best available price will be achieved. The web Portal serves as the main mean of communication between partners in between meetings this offering a transparent, efficient and cheap communication channel.

Budget for this project is balanced, harmonized among partners and among working packages. Budget allocation was done on work load aspect ratio between partners. This project will determine whether an output is approved for reimbursement and for formulary inclusion based on cost effectiveness. By employing cost-effectiveness analysis this project will ensure value for money during this project life.

For the financial management to be sound a different person that the project manager is in charge of the process and budget is realized to partners based on deliverables versus milestones.

Delivering a project involves implementing a contract and it is always necessary to meet both the financial requirements of the University/National regulations and those of the EU/Erasmus. Detailed records will be kept which will satisfy both the stringent reporting requirements and financial audits. The timesheets will be sign off by the person delivering the task and by the project manager/local manager. The reporting that is required following EU projects will be extensive and this includes a detailed financial report.

Translation of the learning material to other languages different to English may be done by partners who are involved in producing them hence high quality and cost effectiveness.

The web material produced for dissemination will be developed for the European partners. The dissemination brochures will also be produced in house to reduce costs with no loss to quality.

Travel budget is minimized by combining project meeting with workshops and tuning seminars. This will allow all partners to be actively involved.

Regarding co-financing, partners propose a cofinancing of 10% of the budget including around 7% in costs that can be classified as indirect while the remaining 3% is devoted to managerial activities and roles in the project.

6.1. Explanation of WP expenditures

Overall, the project budget raises € 525,741 as depicted in the Table 6.1 and Table 6.2.

Staff	Travel	Costs of Stay	Equipment	Subcontracting
€ 209,766	€ 57,035	€ 110,440	€ 98,000	€ 50.500
39.90%	10.85%	21.01%	18.64%	9.61%

Table 6.1: Depicted budget of the project per categories

All personnel costs are calculated using the ceilings provided and are coherent with needed travels and efforts needed to develop activities defined. The distribution of costs among categories are following the rules and ceilings provided in the call. Regarding the distribution of these costs among WPs, this is as follows:

Preparation	Development	Quality	Dissemination	Management
€ 68,780	€ 209,296	€ 45,029	€ 94,949	€ 107,687
13%	40%	9%	18%	20%

Table 6.2: Depicted budget of the project per Work Package

a) WP1 Preparation – entails a set only staff, travel and stay costs. Most of the budget is employed in the Kick-Off Meeting and in the Initial Training for Researchers and Managers. Apart from that, some effort will be devoted to Project Infrastructure and Study Best Practices Outside Consortium.

b) WP2 Development – is the biggest WP in terms of effort and budget. Apart from Staff costs, 30% of the budget and travel € 17,520 and Stay Costs € 36,000. These costs are determined by the Best Practice Visit and also the Implementation Visits by program countries to Tunisia. Apart from that, there is a need to acquire equipment for the four Tunisian partners. All these partners present the same budget in this category. This includes a Server to host learning and teaching platform (€ 15,000) and also € 3,000 in laptops needed to support the development of the project (visits, reports, training, …). This educational and operational platform to support the IT Governance lifecycle must be developed and done via subcontracting reaching € 15,000. This development is not done internally, given the professional level it must get and the costs that will be higher in case of an internal development. Finally, there is a budget of € 5,000 in the translation and professional edition of materials into French. Reasons behind this subcontracting

are the need to give a professional accent and an external view and coherence to the materials.

c) WP3 Quality – is the least important WP in terms of budget. Apart from personnel costs, it includes costs of External Quality Assurance (€ 9,500) that, by nature must be external and subcontracted and, apart from that the mandatory financial audit for every partner that reaches € 26,000 for the eight partners and the three years of the project.

d) WP4 Dissemination – includes € 35,869 for personnel costs and costs of travel (€ 5,080) and stay (€ 28,000). These later costs are determined by the research visits aimed to build research groups on the topic to sustain the project in time. There is also a need to buy equipment that consists in display equipment and common PCs for courses reaching € 6,500 per Tunisian partner.

e) WP5 Management – includes only personnel and travel and stay costs. In management, there are three meetings planned (Almeria, Berlin and Halden), for every meeting only non-organizers HEIs will present costs while it is aimed to gather three participants, three days per partner to these meetings.

For more information, see the excel budget at this link.

7. Quality Management Plan

The Work Programme is divided according to best practices of consortium members gained from other successful EU projects aimed to develop equivalent products. The structure of the WP is directly linked to project goals, which positively affects the project management and quality of cooperation in consortium.

WP 3 is devoted to quality management. All materials will be reviewed using defined criteria. At each milestone, the team will review the completeness of the materials. Peer reviews will also be conducted to ensure independent audit of project results. Also, involve objective senior party peer reviews (managers who are not directly involved in the project) to perform peer reviews hired for the project. Regular audits will be performed and, when necessary non-compliance and corrective actions will be taken. Audits reports will be created.

To know details about the Quality Management Plan, please see it at this link.

8. Risk Management Plan

The Risk Management is a key factor that has been considered to end successfully (without scheduled and financial deviation) the project. In ITG4TU project two types of risks will be managed:

a. Risks most likely to happen.

b. The risks that have profound consequences in case of occurrence, whatever their probability.

8.1. Risk Register

The Project Manager oversees monitoring and controlling all risks detailed in Table 8.1.

Risk	Probability	Impact				Priority	Frequency of monitoring
		Scope	Cost	Schedule	Quality		
1. **Lack of common vision**	30%	High	Medium	Medium	High	Medium	Every month
2. **Delays in the kick-off meeting**	45%	High	Low	High	Low	High	Only before KOM
3. **Cultural problems**	50%	Low	Low	Medium	Medium	Medium	Every month
4. **Lack in motivation**	15%	High	High	High	High	High	Every week
5. **Lack in institutional support at HEIS**	35%	Medium	Low	Low	Medium	Medium	Every month
6. **Lack of common vision for best practices**	20%	Medium	Low	Medium	High	Medium	Every month
7. **Lack of implication of managers and researchers in partners' countries**	10%	High	High	High	High	High	Every week
8. **Differences in IT Governance needs and vision**	20%	High	High	High	High	High	Every month
9. **Lack of quality culture in partners**	15%	Low	Low	Medium	High	Medium	Every month
10. **Lack of commitment in quality rules observation**	15%	Low	Low	Medium	High	Medium	Every month
11. **Dissemination Plan is not aligned with project objectives**	50%	High	High	High	High	High	Every week
12. **There is not student available for the piloting needs**	40%	Medium	Medium	Medium	High	High	Every two weeks

Table 8.1: Risk register

8.2. Probability-Impact Matrix

The Probability-Impact Matrix is represented in Table 8.2.

PROBABILITY	THREAT				
Very high					
High			Dissemination Plan is not aligned with project objectives		
Medium			Cultural problems	Delays in the kick-off meeting. There is no student available for the piloting needs.	
Low			Lack in institutional support at HEIs. Lack of common vision for best practices. Lack of quality culture in partners. Lack of commitment in quality rules observation.	Lack of common vision	Differences in IT Governance needs and vision
Very low				Lack of motivation	Lack of implication of managers and researches in partners' countries
	Very low	Low	Medium	High	Very high
	IMPACT				

Table 8.2: Probability - Impact Matrix

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9. References

Gartner (2013) "Gartner Says Worldwide IT Spending on Pace to Reach $3.8 Trillion in 2013", Available at: <http://www.gartner.com/newsroom/id/2394415>, Accessed [20 January 2015].

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Tsai, W. H., Chou, Y. W., Leu, J. D., Chen, D. C., & Tsaur, T. S. (2015). Investigation of the mediating effects of IT governance-value delivery on service quality and ERP performance. Enterprise Information Systems, 9(2), 139-160.

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10. Annex I: WBS Dictionary

10.1. WP1 – Preparation: Activities

	Work Package and Outcome ref.nr	1.1.	
Expected Deliverable/Results/ Outcomes	Title	Internal team formation	
	Type	☐Teaching material ☐Learning material ☐Training material	☒Event ☐Report ☐Service/Product
	Description	Internal teams inside partner and programme countries will be established in a formal way.	
	Due date	20/10/2015	
	Languages	English	
Target groups	☒Teaching staff ☐Students ☐Trainees ☒Administrative staff ☒Technical staff ☐Librarians ☐Other		
	If you selected 'Other', please identify these target groups. (Max. 250 characters)		
Dissemination level	☒Department / Faculty ☐Institution	☐Local ☐Regional	☐National ☐International

	Work Package and Outcome ref.nr	1.2.	
Expected Deliverable/Results/ Outcomes	Title	Kick off meeting	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☒ Event ☒ Report ☐ Service/Product
	Description	An initial meeting will be scheduled as a kick off meeting stating all aspects of the project and initiating effective works.	
	Due date	01/11/2015	
	Languages	English	
Target groups	☒Teaching staff ☐Students ☐Trainees		

☒Administrative staff ☒Technical staff ☐Librarians ☐Other	
If you selected 'Other', please identify these target groups. (Max. 250 characters)	

Dissemination level	☒Department / Faculty ☐Local ☐National ☒Institution ☐Regional ☐International

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	1.3.	
	Title	Initial training Researchers	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☒ Event ☐ Report ☐ Service/Product
	Description	An initial training will be performed to set a minimum level of competency among researchers. This training will be the first training that will take place and also will be an initial contact with IT Governance procedures (if any) in Tunisian universities. This training is meant to be performed in UIB.	
	Due date	01/02/2016	
	Languages	English	
Target groups	☒Teaching staff ☐Students ☐Trainees ☒Administrative staff ☒Technical staff ☐Librarians ☐Other		
	If you selected 'Other', please identify these target groups. (Max. 250 characters)		
Dissemination level	☒Department / Faculty ☐Local ☐National ☐Institution ☐Regional ☐International		

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	1.4.	
	Title	Initial training Managers	
	Type	☐ Teaching material ☐ Learning material	☒ Event ☐ Report

		☐ Training material	☐ Service/Product
	Description	A second training will be performed to set a minimum level of competency among managers in HEI at partner countries. This training is meant to be performed in Tunisia.	
	Due date	15/03/2016	
	Languages	English	
Target groups	☒Teaching staff ☐Students ☐Trainees ☒Administrative staff ☒Technical staff ☐Librarians ☐Other		
	If you selected 'Other', please identify these target groups. (Max. 250 characters)		
Dissemination level	☒Department / Faculty ☐Local ☐National ☐Institution ☐Regional ☐International		

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	1.5.	
	Title	Project infrastructure creation and communication	
	Type	☐ Teaching material ☐ Event ☐ Learning material ☒ Report ☐ Training material ☒ Service/Product	
	Description	Project management infrastructure, including version control will be set up and communicated to all partners.	
	Due date	15/11/2015	
	Languages	English	
Target groups	☒Teaching staff ☐Students ☐Trainees ☒Administrative staff ☒Technical staff ☐Librarians ☐Other		
	If you selected 'Other', please identify these target groups. (Max. 250 characters)		
Dissemination level	☒Department / Faculty ☐Local ☐National ☐Institution ☐Regional ☐International		

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	1.6.	
	Title	Study and document practices outside consortium	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☒ Event ☒ Report ☐ Service/Product
	Description	Practices on the topic outside consortium will be studied as State of the Art previous to the development of the project.	
	Due date	15/04/2015	
	Languages	English	
Target groups	☒Teaching staff ☐Students ☐Trainees ☒Administrative staff ☒Technical staff ☐Librarians ☐Other		
	If you selected 'Other', please identify these target groups. *(Max. 250 characters)*		
Dissemination level	☒Department / Faculty ☐Local ☐National ☐Institution ☐Regional ☐International		

10.2. WP2 – Development: Activities

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	2.1.	
	Title	Best practices visit at programme countries universities	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☒ Event ☐ Report ☐ Service/Product
	Description	Partner country university representatives will perform a set of visits to program country institutions to study best practices on IT Governance.	
	Due date	15/09/2016	
	Languages	English	
Target groups	☒Teaching staff ☐Students ☐Trainees ☐Administrative staff ☐Technical staff		

	☐Librarians ☐Other		
	If you selected 'Other', please identify these target groups. (Max. 250 characters)		
Dissemination level	☒Department / Faculty ☐Institution	☐Local ☐Regional	☐National ☐International

	Work Package and Outcome ref.nr	2.2.	
Expected Deliverable/Results/ Outcomes	Title	Report on Best practices	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☐ Event ☒ Report ☐ Service/Product
	Description	Once the visits are completed a report on best practices will be edited to document these successful approaches reported on visits.	
	Due date	15/10/2016	
	Languages	English	
Target groups	☒Teaching staff ☐Students ☐Trainees ☒Administrative staff ☒Technical staff ☐Librarians ☐Other		
	If you selected 'Other', please identify these target groups. (Max. 250 characters)		
Dissemination level	☒Department / Faculty ☐Institution	☐Local ☐Regional	☐National ☐International

	Work Package and Outcome ref.nr	2.3.	
Expected Deliverable/Results/ Outcomes	Title	Report on Best practices' Validation	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☐ Event ☒ Report ☐ Service/Product

	Description	Deliverable 2.2. will be validated by experts in programme countries to ensure the alignment with practices and quality standards
	Due date	15/11/2016
	Languages	English
Target groups	☒Teaching staff ☐Students ☐Trainees ☒Administrative staff ☒Technical staff ☐Librarians ☐Other	
	If you selected 'Other', please identify these target groups. *(Max. 250 characters)*	
Dissemination level	☒Department / Faculty ☐Local ☐Institution ☐Regional	☐National ☐International

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	2.4.	
	Title	Initial assessment visit to Tunisian universities	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☒ Event ☒ Report ☐ Service/Product
	Description	Members of the program countries universities will perform a set of visits to Tunisian universities to get information about the estate of IT Governance in these institutions.	
	Due date	15/12/2016	
	Languages	English	
Target groups	☒Teaching staff ☐Students ☐Trainees ☒Administrative staff ☒Technical staff ☐Librarians ☐Other		
	If you selected 'Other', please identify these target groups. *(Max. 250 characters)*		
Dissemination level	☒Department / Faculty ☐Local ☐Institution ☐Regional		☐National ☐International

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	2.5.	
	Title	Governance framework development	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☐ Event ☒ Report ☐ Service/Product
	Description	A specific governance framework will be designed for each of the four Tunisian universities.	
	Due date	15/05/2017	
	Languages	English	
Target groups	☒Teaching staff ☒Students ☐Trainees ☒Administrative staff ☒Technical staff ☐Librarians ☐Other		
	If you selected 'Other', please identify these target groups. *(Max. 250 characters)*		
Dissemination level	☒Department / Faculty ☐Local ☐National ☒Institution ☐Regional ☐International		

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	2.6.	
	Title	Governance framework assessment	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☐ Event ☒ Report ☐ Service/Product
	Description	Deliverable 2.5. will be validated by experts in programme countries to ensure the alignment with practices and quality standards	
	Due date	15/06/2017	
	Languages	English	
Target groups	☒Teaching staff ☐Students ☐Trainees ☐Administrative staff ☒Technical staff		

	☐Librarians		
	☐Other		
	If you selected 'Other', please identify these target groups. *(Max. 250 characters)*		
Dissemination level	☒Department / Faculty ☐Local		☐National
	☒Institution ☐Regional		☐International

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	2.7.	
	Title	Training materials development	
	Type	☒ Teaching material	☐ Event
		☒ Learning material	☐ Report
		☒ Training material	☐ Service/Product
	Description	Training and learning materials will be produced to conduct training on IT Governance to relevant stakeholders including HEI members but also in the industry.	
	Due date	15/3/2018	
	Languages	English, French	
Target groups	☒Teaching staff		
	☒Students		
	☐Trainees		
	☐Administrative staff		
	☒Technical staff		
	☐Librarians		
	☐Other		
	If you selected 'Other', please identify these target groups. *(Max. 250 characters)*		
Dissemination level	☒Department / Faculty ☐Local		☐National
	☐Institution ☐Regional		☐International

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	2.8.	
	Title	Training materials validation	
	Type	☐ Teaching material	☐ Event
		☐ Learning material	☒ Report
		☐ Training material	☐ Service/Product

	Description	Deliverable 2.8. will be validated by experts in programme countries to ensure the alignment with practices and quality standards.
	Due date	15/4/2018
	Languages	English
Target groups	☒Teaching staff ☒Students ☐Trainees ☐Administrative staff ☒Technical staff ☐Librarians ☐Other	
	If you selected 'Other', please identify these target groups. (Max. 250 characters)	
Dissemination level	☒Department / Faculty ☐Local ☐National ☐Institution ☐Regional ☐International	

10.3. WP3 – Quality: Activities

	Work Package and Outcome ref.nr	3.1.	
Expected Deliverable/Results/ Outcomes	Title	Quality Management Plan	
	Type	☐Teaching material ☐Learning material ☐Training material	☐Event ☒Report ☐Service/Product
	Description	The purpose of the Quality Management Plan is to describe how quality will be managed throughout the lifecycle of the project, thus the aim is to ensure the high quality of deliverables along with the quality of the process itself. Starting with the quality management requirements that will be completed in the beginning of the project, the quality management plan will include: -requirements for evaluating project deliverables -schedule of the audits -criteria and measures that deliverables must satisfy -corrective actions in case of non-qualitative deliverables	
	Due date	01/12/2015	
	Languages	English	
Target groups	☒Teaching staff ☐Students ☐Trainees ☒Administrative staff		

	☒Technical staff ☐Librarians ☒Other		
	If you selected 'Other', please identify these target groups. (Max. 250 characters) Consortium, Agency		
Dissemination level	☒Department / Faculty ☐Institution	☐Local ☐Regional	☐National ☐International

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	3.2.	
	Title	Quality Review Outputs	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☐ Event ☒ Report ☐ Service/Product
	Description	The Quality Management Audits and Reviews represent a method do periodically review the quality of the deliverables based on Quality management plan defined in 3.2. -Agenda and minutes of quality audits - List of inconsistencies and corrective actions	
	Due date	15/10/2018	
	Languages	English	
Target groups	☒Teaching staff ☒Students ☐Trainees ☒Administrative staff ☒Technical staff ☐Librarians ☒Other		
	If you selected 'Other', please identify these target groups. (Max. 250 characters) Consortium, Agency		
Dissemination level	☒Department / Faculty ☐Institution	☐Local ☐Regional	☐National ☐International

10.4. WP4 – Dissemination & Exploitation: Activities

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	4.1.
	Title	Dissemination & Exploitation Plan

	Type	☐Teaching material ☐Learning material ☐Training material	☐Event ☒Report ☐Service/Product
	Description	The dissemination in the marketing plan will beprepared to unambiguously definedissemination channels (marketing sourcesand targets), responsibilities, types of media, schedules and other details.	
	Due date	15/12/2017	
	Languages	English	
Target groups	☒Teaching staff ☒Students ☒Trainees ☐Administrative staff ☐Technical staff ☐Librarians ☒Other		
	If you selected 'Other', please identify these target groups. *(Max. 250 characters)* *Project Partners & Agency*		
Dissemination level	☒Department / Faculty ☐Local ☐National ☒Institution ☐Regional ☐International		

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	4.2.	
	Title	Trainees dissemination	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☒ Event ☐ Report ☐ Service/Product
	Description	In order to provide the project with an adequate number of students to scheduled courses, specific dissemination will take place in Universities and industry	
	Due date	15/05/2017	
	Languages	English, French	
Target groups	☐Teaching staff ☒Students ☐Trainees ☐Administrative staff ☐Technical staff ☐Librarians ☐Other		

	If you selected 'Other', please identify these target groups. (Max. 250 characters)		
Dissemination level	☒Department / Faculty ☒Institution	☒Local ☒Regional	☐National ☐International

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	4.3.		
	Title	Pilot Courses		
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☒ Event ☐ Report ☐ Service/Product	
	Description	Courses will take place using teaching materials defined and approaches defined and approved by consortium.		
	Due date	01/06/2018		
	Languages	French		
Target groups	☒Teaching staff ☒Students ☐Trainees ☐Administrative staff ☐Technical staff ☐Librarians ☐Other			
	If you selected 'Other', please identify these target groups. (Max. 250 characters)			
Dissemination level	☒Department / Faculty ☒Institution	☒Local ☒Regional	☐National ☐International	

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	4.4.		
	Title	Report on Courses		
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☐ Event ☒ Report ☐ Service/Product	
	Description	Courses will be assessed both by trainees and teaching staff to improve the quality of materials, teaching and learning materials and infrastructures. Final result will be a report with specific updates in these artefacts.		
	Due date	15/06/2018		
	Languages	English		

Target groups	☒Teaching staff
	☒Students
	☐Trainees
	☐Administrative staff
	☐Technical staff
	☐Librarians
	☐Other
	If you selected 'Other', please identify these target groups. (Max. 250 characters)

| Dissemination level | ☒Department / Faculty | ☒Local | ☐National |
| | ☒Institution | ☒Regional | ☐International |

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	4.5.	
	Title	Governance Framework Deployment	
	Type	☐ Teaching material	☐ Event
		☐ Learning material	☒ Report
		☐ Training material	☐ Service/Product
	Description	Framework will be deployed in partner countries HEIs according to defined procedures.	
	Due date	15/07/2018	
	Languages	English	

Target groups	☒Teaching staff
	☒Students
	☒Trainees
	☒Administrative staff
	☒Technical staff
	☒Librarians
	☒Other
	If you selected 'Other', please identify these target groups.
	(Max. 250 characters)
	Project Partners

| Dissemination level | ☒Department / Faculty | ☐Local | ☐National |
| | ☒Institution | ☐Regional | ☐International |

| Expected Deliverable/Results/ Outcomes | Work Package and Outcome ref.nr | 4.6. |
| | Title | Governance Framework monitoring |

<table>
<tr><td rowspan="4"></td><td rowspan="3">Type</td><td>☐ Teaching material</td><td>☐ Event</td></tr>
<tr><td>☐ Learning material</td><td>☒ Report</td></tr>
<tr><td>☐ Training material</td><td>☐ Service/Product</td></tr>
</table>

	Type	☐ Teaching material	☐ Event
		☐ Learning material	☒ Report
		☐ Training material	☐ Service/Product
	Description	Regular monitoring on the Framework defined and deployed will be performed by researchers in both program and partner countries.	
	Due date	15/10/2018	
	Languages	English	
Target groups	☒Teaching staff ☐Students ☐Trainees ☒Administrative staff ☐Technical staff ☐Librarians ☒Other		
	If you selected 'Other', please identify these target groups. (Max. 250 characters) Project Partners		
Dissemination level	☒Department / Faculty ☒Institution	☐Local ☐Regional	☐National ☐International

	Work Package and Outcome ref.nr	4.7.	
	Title	Local, Regional, National and International Dissemination	
Expected Deliverable/Results/ Outcomes	Type	☐ Teaching material ☐ Learning material ☐ Training material	☒ Event ☐ Report ☐ Service/Product
	Description	Broad dissemination will be done using all project partners, press and other classic and electronic media. Dissemination will cover most of the EU countries using each partner's associate network. Each partner will take care of broad dissemination in its own country. The first activity will be to design and implement a project website that will be developed internally. This will include a project logo and look & feel. Main dissemination targets are: - HCI, Professional teaching institutes and companies - Professional associations - Networks of professional associations - Chambers of Commerce - Business incubators - IT industry networks	

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		- Researchers
	Due date	15/10/2018
	Languages	English, French
Target groups	☒Teaching staff ☒Students ☒Trainees ☐Administrative staff ☐Technical staff ☐Librarians ☒Other	
	If you selected 'Other', please identify these target groups. *(Max. 250 characters)* **General Public, Other Researchers, Serbian Ministry of Education**	
Dissemination level	☒Department / Faculty ☒Local ☐National ☒Institution ☒Regional ☐International	

	Work Package and Outcome ref.nr	4.8.	
Expected Deliverable/Results/ Outcomes	Title	Research Visits	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☒ Event ☒ Report ☐ Service/Product
	Description	In order to sustain interests and to develop a consistent research groups on the topic, several research visits will be scheduled to program countries universities. This will be one of the main pillars of the sustainability of the project and the implication of researchers in Tunisian universities. It is also expected that these visits will be also devoted to preparing new proposals on the topic and Ph.D. dissertations in this research field.	
	Due date	01/10/2018	
	Languages	English	
Target groups	☒Teaching staff ☐Students ☐Trainees ☐Administrative staff ☐Technical staff ☐Librarians ☒Other		

	If you selected 'Other', please identify these target groups. *(Max. 250 characters)* ***Partners, Agency***	
Dissemination level	☒Department / Faculty ☐Local ☐Institution ☐Regional	☐National ☐International

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	4.9.	
	Title	Sustainability Plan	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☐ Event ☒ Report ☐ Service/Product
	Description	A sustainability plan will be prepared to ensure that, outside Erasmus+ grant, the outputs of the project will be active and consortium will be working together still.	
	Due date	01/10/2018	
	Languages	English, French	
Target groups	☒Teaching staff ☐Students ☐Trainees ☒Administrative staff ☒Technical staff ☐Librarians ☒Other		
	If you selected 'Other', please identify these target groups. *(Max. 250 characters)* ***Partners, Agency***		
Dissemination level	☒Department / Faculty ☐Local ☒Institution ☐Regional		☐National ☐International

10.5. WP5 – Management: Activities

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	5.1.	
	Title	Project Management Plan	
	Type	☐Teaching material ☐Learning material ☐Training material	☐Event ☒Report ☐Service/Product
	Description	A project management plan, that is a formal, approved document used to guide both project execution and project control. The primary uses of the project plan are to	

		document planning assumptions and decisions, facilitate communication among stakeholders, and document approved scope, cost, and schedule baselines.
	Due date	10/11/2015
	Languages	ENGLISH
Target groups	☐Teaching staff ☐Students ☐Trainees ☐Administrative staff ☐Technical staff ☐Librarians ☒Other	
	If you selected 'Other', please identify these target groups. *(Max. 250 characters)* *Project Partners & Agency*	

Dissemination level	☒Department / Faculty	☐Local	☐National
	☒Institution	☐Regional	☐International

	Work Package and Outcome ref.nr	5.2.	
Expected Deliverable/Results/ Outcomes	Title	Project monitoring and control	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☐ Event ☒ Report ☐ Service/Product
	Description	Events are monitored and supervised throughout the project	
	Due date	15/10/2018	
	Languages	ENGLISH	
Target groups	☐Teaching staff ☐Students ☐Trainees ☐Administrative staff ☐Technical staff ☐Librarians ☒Other		
	If you selected 'Other', please identify these target groups. (Max. 250 characters) **Project Partners & Agency**		

Dissemination level	☒Department / Faculty	☐Local	☐National
	☒Institution	☐Regional	☐International

<table>
<tr><td rowspan="5">Expected Deliverable/Results/ Outcomes</td><td>Work Package and Outcome ref.nr</td><td colspan="3">5.3.</td></tr>
<tr><td>Title</td><td colspan="3">Online control meetings</td></tr>
<tr><td rowspan="1">Type</td><td colspan="2">☐ Teaching material
☐ Learning material
☐ Training material</td><td>☐ Event
☒ Report
☐ Service/Product</td></tr>
<tr><td>Description</td><td colspan="3">There will be regular online meetings meant to serve like cheap and timely monitoring tools.</td></tr>
<tr><td>Due date</td><td colspan="3">15/10/2018</td></tr>
<tr><td></td><td>Languages</td><td colspan="3">ENGLISH</td></tr>
<tr><td rowspan="2">Target groups</td><td colspan="4">☐Teaching staff
☐Students
☐Trainees
☐Administrative staff
☐Technical staff
☐Librarians
☒Other</td></tr>
<tr><td colspan="4">If you selected 'Other', please identify these target groups. (Max. 250 characters)
Project Partners & Agency</td></tr>
<tr><td>Dissemination level</td><td>☒Department / Faculty
☒Institution</td><td>☐Local
☐Regional</td><td colspan="2">☐National
☐International</td></tr>
</table>

<table>
<tr><td rowspan="5">Expected Deliverable/Results/ Outcomes</td><td>Work Package and Outcome ref.nr</td><td colspan="3">5.4.</td></tr>
<tr><td>Title</td><td colspan="3">Face to face control meetings</td></tr>
<tr><td rowspan="1">Type</td><td colspan="2">☐ Teaching material
☐ Learning material
☐ Training material</td><td>☐ Event
☒ Report
☐ Service/Product</td></tr>
<tr><td>Description</td><td colspan="3">Apart from the kick off meeting four meetings will be distributed in the three years of the project. Every meeting will have a written minute.</td></tr>
<tr><td>Due date</td><td colspan="3">15/10/2018</td></tr>
<tr><td></td><td>Languages</td><td colspan="3">ENGLISH</td></tr>
<tr><td>Target groups</td><td colspan="4">☐Teaching staff
☐Students
☐Trainees
☐Administrative staff
☐Technical staff
☐Librarians
☒Other</td></tr>
</table>

<table>
<tr><td rowspan="2"></td><td colspan="3">If you selected 'Other', please identify these target groups. (Max. 250 characters)
Project Partners & Agency</td></tr>
</table>

Dissemination level	☒Department / Faculty ☒Institution	☐Local ☐Regional	☐National ☐International

	Work Package and Outcome ref.nr	5.5.	
Expected Deliverable/Results/ Outcomes	Title	Agency Reports	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☐ Event ☒ Report ☐ Service/Product
	Description	Needed reports will be jointly edited and sent to the agency.	
	Due date	15/10/2018	
	Languages	ENGLISH	
Target groups	☐Teaching staff ☐Students ☐Trainees ☐Administrative staff ☐Technical staff ☐Librarians ☒Other		
	If you selected 'Other', please identify these target groups. (Max. 250 characters) ***Project Partners & Agency***		
Dissemination level	☒Department / Faculty ☒Institution	☐Local ☐Regional	☐National ☐International

	Work Package and Outcome ref.nr	5.6.	
Expected Deliverable/Results/ Outcomes	Title	Internal documentation	
	Type	☐ Teaching material ☐ Learning material ☐ Training material	☐ Event ☒ Report ☐ Service/Product
	Description	Reports on main activities will be created and uploaded to the platform to ensure proper communication among partners and later on with relevant stakeholders outside consortium. These documents will include, for instance, meeting documentation (agenda, minutes etc.) as the written record of a meeting or hearing. This gives an overview of the structure of the meeting, participants, progress and agreed actions with responsible. For each	

		project meeting or conference meeting minutes will be edited, reviewed and approved.
	Due date	15/10/2018
	Languages	ENGLISH
Target groups	☐Teaching staff ☐Students ☐Trainees ☐Administrative staff ☐Technical staff ☐Librarians ☒Other	
	If you selected 'Other', please identify these target groups. (Max. 250 characters) ***Project Partners & Agency***	

Dissemination level	☒Department / Faculty	☐Local	☐National
	☒Institution	☐Regional	☐International