

PART H - Work packages

Please enter the different project activities you intend to carry out in your project. Make sure that the information in this section is consistent with the project Logical Framework Matrix.

H.1. Description of work packages, outcomes and activities

Work package type and ref.nr	PREPARATION	1
Title	Study on the level of internationalisation of universities, incoming university stakeholders figures and marketing actions	
Related assumptions and risks	<p>Assumptions: Participants selected have experience in internationalisation. Former and fluent cooperation between Chinese and Kazakh partners Differences between programme countries</p> <p>Risks: Medium or low English level by participants. In this case we will only select the people with medium-high level of English.</p>	
Description	<p>Organization of a study tour to EU HEIs to review the internationalisation practices & policy framework: one week study tour in IST with the participation of all EU for the presentation of the different EU strategies on internationalisation. Main topics to be offered to partners are:</p> <ul style="list-style-type: none"> - Internationalisation strategies: Cases of France, Sweden, Spain, Portugal and Estonia. - The European Association and Academy for International Education - European Observatory of Good practices: International practices <p>Make a benchmarking analysis on internationalisation practices in partner countries: A questionnaire will be developed in order to analyse the state-of-the-art of internationalisation in Partner country universities. A publication will be produced.</p> <p>All the outcomes produced will be published in the online Platform for Internationalisation that will be produced under WP2.</p> <p>IST will be leading with the support of Beihang University (China) and University of Economics (Kazakhstan)</p>	
Tasks	<ul style="list-style-type: none"> • Study tour organisation • Benchmarking report 	
Estimated Start Date (dd-mm-yyyy)	01.11.2016	Estimated End Date (dd-mm-yyyy) 30.01.2017
Lead Organisation	P4-INSTITUTO SUPERIOR TECNICO	
Participating Organisation	ALL PARTNERS	

Deliverables/results/outcomes

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	1.1.
	Title	HEIs to review the internationalisation practices & policy framework

	Type	<input checked="" type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	<p>Organization of a study tour to EU HEIs to review the internationalisation practices & policy framework: one week study tour in IST with the participation of all EU for the presentation of the different EU strategies on internationalisation. Main topics to be offered to partners are:</p> <ul style="list-style-type: none"> - Internationalisation strategies: Cases of France, Sweden, Spain, Portugal and Estonia. - The European Association and Academy for International Education - European Observatory of Good practices: International practices 	
	Due date	30.01.2017	
	Languages	English	
Target groups	<input checked="" type="checkbox"/> Teaching staff <input type="checkbox"/> Students <input type="checkbox"/> Trainees <input type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other		
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>		
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Institution	<input type="checkbox"/> Local <input type="checkbox"/> Regional	<input type="checkbox"/> National <input checked="" type="checkbox"/> International

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	1.2.	
	Title	Make a benchmarking analysis on internationalisation practices	
	Type	<input type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input checked="" type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	<p>An online questionnaire will be developed in order to analyse the state-of-the-art of the topic in all the consortium. The main aspects to analyse will be devoted to :</p> <ul style="list-style-type: none"> - Types of higher education institutions in Kazakhstan and China - Internationalisation indicators and figures. - Services offered by international offices - Memorandums of understanding with overseas institutions - Student and faculty mobility - International Curriculum programs - International collaborative research - Others. 	

		A publication will be produced and published in the project website.
	Due date	30.04.2017
	Languages	English
Target groups	<input checked="" type="checkbox"/> Teaching staff <input type="checkbox"/> Students <input type="checkbox"/> Trainees <input type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other	
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>	
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Institution	<input type="checkbox"/> Local <input type="checkbox"/> Regional <input type="checkbox"/> National <input checked="" type="checkbox"/> International

Work package type and ref.nr	DEVELOPMENT		2
Title	Portal of Kazakh & Chinese universities for internationalisation		
Related assumptions and risks	<ul style="list-style-type: none"> • Differences between programme countries • All partner countries will contribute to share experiences and publish them. 		
Description	<p>This working package will develop a website with information and tools from each partner country and institution regarding internationalization and embed in a user-friendly way the publication carried out in WP1 “benchmarking analysis on internationalisation practices”.</p> <p>The Portal aims at being a reference point for internationalisation practices, procedures, programmes and recommendations for Kazakh and Chinese higher education institutions. With facilitators (program and partner participants) to support students, teachers, researchers and other HEIs not in the consortium that will benefit from the Portal on internationalisation practices.</p> <p>Tongji will have the support of UPVD (France) for the development of this activity, besides all the partnership.</p>		
Tasks	<ul style="list-style-type: none"> • Creation of the online portal • Testing of the materials uploaded 		
Estimated Start Date (dd-mm-yyyy)	01/05/2017	Estimated End Date (dd-mm-yyyy)	31/10/2017
Lead Organisation	P11-TONGJI UNIVERSITY		
Participating Organisation	ALL PARTNERS		

Deliverables/results/outcomes

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	2.1.	
	Title	Develop the online Portal of Kazakh & Chinese universities for internationalisation	
	Type	<input type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input type="checkbox"/> Report <input checked="" type="checkbox"/> Service/Product
	Description	The portal will be a website with information on international for both countries and how they cooperate together. So there will be an area for China and another for Kazakhstan, with practical information for incoming university communities (students, faculty and researchers), programmes, MoUs, forums with cases of international students/teachers/researchers, international practices, etc.	
	Due date	30/10/2017	
	Languages	English	
Target groups	<input checked="" type="checkbox"/> Teaching staff <input checked="" type="checkbox"/> Students		

	<input type="checkbox"/> Trainees <input type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Local <input type="checkbox"/> National <input type="checkbox"/> Institution <input type="checkbox"/> Regional <input checked="" type="checkbox"/> International

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	2.2.	
	Title	IT experts trained in the use and update of the Portal	
	Type	<input checked="" type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	IT experts will be trained (through online training) on the use and update of the portal by UPC. This activity is very important to ensure constant update and sustainability.	
	Due date	30/10/2017	
	Languages	English	
Target groups	<input type="checkbox"/> Teaching staff <input type="checkbox"/> Students <input type="checkbox"/> Trainees <input type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other		
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>		
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Local <input type="checkbox"/> National <input checked="" type="checkbox"/> Institution <input type="checkbox"/> Regional <input type="checkbox"/> International		

Work package type and ref.nr	DEVELOPMENT		3
Title	Service oriented international relations centers		
Related assumptions and risks	<p>Assumptions: Euro fluctuancy when purchasing equipment The partner universities devote an area in the university to create the center.</p> <p>Risks: Purchasing procedures of equipment different by each country: different legislation, different status of universities.</p>		
Description	<p>Centers will be created at partner institutions in charge of offering information on international possibilities, procedures and services to the university community: teachers, researchers and students. Equipment will be purchased for this centre such as computers, multimedia screens, printers, video camera to produce materials, software and others.</p> <p>A manual of procedures will be developed in order to establish the services these centers can offer to the university community: a chart, roles and responsibilities, services charter (for trainings and consultancy). Leaflets and rollups will be produced under this activity.</p>		
Tasks	<ul style="list-style-type: none"> • <i>Creation of the resources centers fully equipped</i> • <i>Structuring the services to be offered by the centers</i> 		
Estimated Start Date (dd-mm-yyyy)	01/11/2017	Estimated End Date (dd-mm-yyyy)	28/02/2018
Lead Organisation	P9-EURASIAN NATIONAL UNIVERSITY		
Participating Organisation	ALL PARTNERS		

Deliverables/results/outcomes

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	3.1.	
	Title	Creation of the international centers	
	Type	<input type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input type="checkbox"/> Report <input checked="" type="checkbox"/> Service/Product
	Description	Centers will be created at partner institutions in charge of offering information on international possibilities, procedures and services to the university community: teachers, researchers and students. Equipment will be purchased for this centre such as computers, multimedia screens, printers, video camera to produce materials, software and others.	
	Due date	28/02/2018	
	Languages	English	
Target groups	<input checked="" type="checkbox"/> Teaching staff <input checked="" type="checkbox"/> Students <input type="checkbox"/> Trainees		

	<input checked="" type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Local <input checked="" type="checkbox"/> National <input type="checkbox"/> Institution <input type="checkbox"/> Regional <input checked="" type="checkbox"/> International

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	3.2.	
	Title	Structuring the international centers	
	Type	<input type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input type="checkbox"/> Report <input checked="" type="checkbox"/> Service/Product
	Description	A manual of procedures will be developed in order to establish the services these centers can offer to the university community: a chart, roles and responsibilities, services charter. Leaflets and rollups will be produced under this activity	
	Due date	28/02/2018	
	Languages	English, Kazakh, Chinese	
Target groups	<input type="checkbox"/> Teaching staff <input type="checkbox"/> Students <input type="checkbox"/> Trainees <input type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other		
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>		
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Local <input type="checkbox"/> National <input checked="" type="checkbox"/> Institution <input type="checkbox"/> Regional <input type="checkbox"/> International		

Work package type and ref.nr	DEVELOPMENT		4
Title	Training experts on internationalisation and create Strategic & Marketing plans		
Related assumptions and risks	Participants selected have experience in internationalisation. All partner countries will contribute to share experiences and publish them. Practices will not only be in English. National languages are needed for effective dissemination		
Description	Develop and organise a training plan and materials for the partner HEIs staff on strategic management, marketing, cultural challenges and implementation of credit mobility: EU partners will develop the training materials for the three one week trainings in EU. The methodology to be used in these trainings will be always BLENDED and as follows: - online activities prior to the F2F trainings: expectations, SWOT analysis of internationalisation, readings, English level. -F2F training: one week at EU institutions to study strategic management, marketing, cultural challenges, mobility organisation, assessing internationalised learning outcomes, international students experiences, international performance evaluation, international curriculum design processes and accreditation, management and marketing skills. This training will offer case-studies, good practices and project based exercises. The target of the trainings is managers, academics, administrative and technical staff in charge of internationalisation of participating in it. All EU partners will participate in this training to provide their expertise in the field. All the trainings will be evaluated by EU partners and satisfaction surveys will take place to improve the project performance.		
Tasks	<ul style="list-style-type: none"> • Training design and organisation by all European partners • In-house trainings by partner countries 		
Estimated Start Date (dd-mm-yyyy)	01/11/2017	Estimated End Date (dd-mm-yyyy)	30/09/2019
Lead Organisation	P1- UNIVERSITAT POLITÈCNICA DE CATALUNYA		
Participating Organisation	ALL PARTNERS		

Deliverables/results/outcomes

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	4.1.	
	Title	Develop training plan and materials for the partner HEIs staff on strategic management, marketing, cultural challenges and implementation of credit mobility	
	Type	<input checked="" type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	Develop training plan and materials focusing on a BLENDED methodology. We will use MOODLE as a learning management platform. We have already used this method in other central asian project and all partners even use it in their universities. Each European partner will prepare the trainings to deliver using the format created by the project	

		in order to ensure project's corporate image. All the materials will be in English.
	Due date	31/01/2018
	Languages	
Target groups	<input checked="" type="checkbox"/> Teaching staff <input type="checkbox"/> Students <input type="checkbox"/> Trainees <input type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other	
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>	
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Local <input type="checkbox"/> National <input type="checkbox"/> Institution <input type="checkbox"/> Regional <input checked="" type="checkbox"/> International	

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	4.2.	
	Title	Training on strategic management of international cooperation	
	Type	<input checked="" type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	Organize a training for the high and mid-level staff engaged in internationalisation processes on strategic management of international cooperation in EU: KTH will organise this one week training that will include topics such as strategic planning, change management, managing HR, leadership, etc	
	Due date	31/04/2018	
	Languages	English	
Target groups	<input checked="" type="checkbox"/> Teaching staff <input type="checkbox"/> Students <input type="checkbox"/> Trainees <input type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other		
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>		
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Local <input type="checkbox"/> National <input type="checkbox"/> Institution <input type="checkbox"/> Regional <input checked="" type="checkbox"/> International		

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	4.3.
	Title	Training on marketing and cultural challenges for internationalisation

	Type	<input checked="" type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	Organize a training in EU for academic, technical and administrative staff on marketing and cultural challenges of HEIs: TUT will organise this training which will include international relations and marketing topics	
	Due date	31/10/2018	
	Languages	English	
Target groups	<input checked="" type="checkbox"/> Teaching staff <input type="checkbox"/> Students <input type="checkbox"/> Trainees <input checked="" type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other		
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>		
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Institution	<input type="checkbox"/> Local <input type="checkbox"/> Regional	<input type="checkbox"/> National <input checked="" type="checkbox"/> International

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	4.4.	
	Title	Training on implementation of credit mobility	
	Type	<input checked="" type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	Organize a training in EU for technical and administrative staff on the implementation of credit mobility in Partner HEIs: UPVD will organise this training which will be based on credit mobilities and how to prepare joint education programs	
	Due date	28/02/2019	
	Languages	English	
Target groups	<input checked="" type="checkbox"/> Teaching staff <input type="checkbox"/> Students <input type="checkbox"/> Trainees <input checked="" type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other		
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>		
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Institution	<input type="checkbox"/> Local <input type="checkbox"/> Regional	<input type="checkbox"/> National <input checked="" type="checkbox"/> International

Expected Deliverable/Results/	Work Package and Outcome ref.nr	4.5.
--------------------------------------	---------------------------------	------

Outcomes	Title	In-house trainings at each Partner HEI with participation of other higher education institutions	
	Type	<input checked="" type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	<p>Organize in-house trainings at each Partner HEI with participation of other higher education institutions: To train other staff in each partner institution and other HEIs that can benefit from the results of the project.</p> <p>A one day workshop will be organised by each partner institution to train on the topics covered at EU universities.</p>	
	Due date	30/04/2019	
	Languages	English, Kazakh, Chinese	
Target groups	<input checked="" type="checkbox"/> Teaching staff <input checked="" type="checkbox"/> Students <input type="checkbox"/> Trainees <input checked="" type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other		
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>		
Dissemination level	<input type="checkbox"/> Department / Faculty <input checked="" type="checkbox"/> Local <input checked="" type="checkbox"/> National <input checked="" type="checkbox"/> Institution <input checked="" type="checkbox"/> Regional <input type="checkbox"/> International		

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	4.6.	
	Title	Strategic and marketing plan for internationalization	
	Type	<input type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input checked="" type="checkbox"/> Report <input checked="" type="checkbox"/> Service/Product
	Description	<p>With the support of UPC-URV, each partner university will develop their strategic and marketing plan which will be published in the International online Platform.</p> <p>Both plans will include vision, strategic goals, actions and indicators to achieve. A special strategic & marketing plan commission will be created per partner institution in order to include members of all th university community : teachers, staff, researchers, students, top managers and other stakeholders.</p>	
	Due date	31/08/2019	
	Languages	English	
Target groups	<input checked="" type="checkbox"/> Teaching staff <input type="checkbox"/> Students <input type="checkbox"/> Trainees <input checked="" type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians		

	<input type="checkbox"/> Other <i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Local <input type="checkbox"/> National <input type="checkbox"/> Institution <input type="checkbox"/> Regional <input checked="" type="checkbox"/> International

Please copy and paste tables as necessary.

Work package type and ref.nr	DISSEMINATION		5
Title	Dissemination		
Related assumptions and risks	<p>Assumptions: We assume that all partners have a certain level of digitalisation and networking to ensure the project dissemination.</p> <p>Risks: Lack of communication skills of partners</p>		
Description	<p>Two levels of dissemination will be worked:</p> <ul style="list-style-type: none"> • Micro level dissemination: Identify local primary target users (Ministry of Education and other local public institutions, partner HEI management staff, International Relations Managers and staff, social Boards of the universities), secondary target users, project stakeholders (Academic, technical and administrative staff, students); Analyse primary target users (expectations); test and circulate available results within immediate environment, with special focus on primary target groups and secondary target groups. • Meso and macro level dissemination: feeding back the micro results and publicising project outcomes through workshops, conferences, newsletters, press releases, website, leaflets, communities of practice. <p>Dissemination on national level should be enabled by:</p> <p>-leaflets and press releases and sending them to the mass media, local, regional and national newspapers, journals</p> <p>-organization of conferences, participations at conferences on the project domain:</p> <p>1st international conference: Shanghai 2nd international conference: Astana Each partner country will offer at least one national/regional one morning dissemination conference. We expect to have around 400 participants in the international conferences and 500 in the national/regional ones.</p> <p>-addressing other stakeholders, the general public, professional groups, regional and local communities throughout the conferences and workshops</p>		
Tasks	<p><i>The dissemination strategy will include a PLAN where the following elements will be taken into consideration:</i></p> <ul style="list-style-type: none"> • Stakeholders • Dissemination aim (project, training, National Platform, publication, others) • Stakeholder Target expected • Communication mean (leaflet, roll-up, poster, conference, workshop, 		

	<i>others)</i>		
Estimated Start Date (dd-mm-yyyy)	01/11/2016	Estimated End Date (dd-mm-yyyy)	30/09/2019
Lead Organisation	P7-KARAGANDA STATE MEDICAL UNIVERSITY		
Participating Organisation	ALL PARTNERS		

Deliverables/results/outcomes

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	5.1.	
	Title	Website creation and update	
	Type	<input type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input type="checkbox"/> Report <input checked="" type="checkbox"/> Service/Product
	Description	The website will host all the outcomes of the project and will include the latest social technologies in order to achieve a higher number of users.	
	Due date	30/05/2017	
	Languages	English	
Target groups	<input checked="" type="checkbox"/> Teaching staff <input checked="" type="checkbox"/> Students <input checked="" type="checkbox"/> Trainees <input checked="" type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other		
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>		
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Institution	<input type="checkbox"/> Local <input type="checkbox"/> Regional	<input type="checkbox"/> National <input checked="" type="checkbox"/> International

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	5.2.	
	Title	Leaflet, roll-ups, posters	
	Type	<input type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input type="checkbox"/> Report <input checked="" type="checkbox"/> Service/Product
	Description	<p>To ensure dissemination and corporate image of the project, the consortium will design some promotional materials:</p> <ul style="list-style-type: none"> • A leaflet of the project • A leaflet of the national platform <p>All the leaflets will be distributed to the project stakeholders and will be in both English and partner country languages.</p> <p>Roll-ups of the project and the National platform for the Ministry and each partner.</p> <p>Bookmarks and corporate materials for the trainings and Conferences to ensure wide dissemination and</p>	

		identification of the corporate image of the project. Corporate image will be an ongoing activity through the long of the project. A four-month newsletter will be created and disseminated to all partnership and other universities.
	Due date	30/09/2019
	Languages	English
Target groups	<input type="checkbox"/> Teaching staff <input type="checkbox"/> Students <input type="checkbox"/> Trainees <input type="checkbox"/> Administrative staff <input type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other	
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>	
Dissemination level	<input type="checkbox"/> Department / Faculty <input checked="" type="checkbox"/> Local <input checked="" type="checkbox"/> National <input type="checkbox"/> Institution <input checked="" type="checkbox"/> Regional <input checked="" type="checkbox"/> International	

Expected Deliverable/Results/ Outcomes	Work Package and Outcome ref.nr	5.3.	
	Title	Open conferences	
	Type	<input type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	Several dissemination conferences will be organised as follows: 1st international conference: Shanghai 2nd international conference: Astana Each partner country will offer at least one national/regional one morning dissemination conference. We expect to have around 400 participants in the international conferences and 500 in the national/regional ones.	
	Due date	30/09/2019	
	Languages	English, Kazakh, Chinese	
Target groups	<input checked="" type="checkbox"/> Teaching staff <input checked="" type="checkbox"/> Students <input checked="" type="checkbox"/> Trainees <input checked="" type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other		
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>		
Dissemination level	<input type="checkbox"/> Department / Faculty <input checked="" type="checkbox"/> Local <input checked="" type="checkbox"/> National <input type="checkbox"/> Institution <input checked="" type="checkbox"/> Regional <input checked="" type="checkbox"/> International		

Please copy and paste tables as necessary.

Work package type and ref.nr	MANAGEMENT	6
Title	MANAGEMENT	
Related assumptions and risks	<p>Assumptions: All partners have been more/less involved in the project management. Reporting skills. Persons within Steering Committee with authority and responsibility for decision making.</p> <p>Risks: Delays in reporting Staff costs documents required from the beginning to avoid later problems if some involved staff leaves the institution. Failure to meet contractual obligations and deliver project outputs on-time, falling short of timeplanning goals and milestones, non-realistic / over ambitious time-planning, internal communication and coordination problems.</p>	
Description	<p>The Project Management Structure guarantees an efficient and wellbalanced decision-making style, where all the partners and different project components contributed to the quality of the project outcomes. The bodies that were involved in the Management and Decision-Making process are the following: Project Co-ordinator The Project Co-ordinator (KAZNU) will be in charge of day-today management and project co-ordination as well as of the integration of project procedures, outputs and services. Steering Committee The Steering Committee, composed by the coordinator of the project and one representative person of each partner institution will be in charge of major management decisions. Work Package Leaders Each Project Work Package will be assigned to a partner, who will act as a WP Leader/s. In order to guarantee the quality of project outputs, the allocation of project Work Packages among the partners has been made accordingly to each partner organisation's specific interests and expertise. The WP Leader/s will have the task of co-ordinating all contributions to guarantee compliance with the set time schedules and coherence with the work package activities and results as well as coherence with activities, results and outcomes of the project as a whole. The WP Leader/s will be at the same time responsible that the resources allocated to the work package are used in accordance with the Technical Annex and to notify to the project co-ordinator possible deviations from the the project working plan. External Stakeholders / European Commission Project activities will be carried out under the constant monitoring of the European Commission and, due to the nature and objectives of the project, the project partners will pay attention in involving relevant External Stakeholders in the assessment of project milestones. The interactivity (triangulation) between the Project Co-ordinator, the Steering Committee Group and the Work Package Leaders will provide collection of quality results.</p> <p>A risk factor refers to potential failure in delivering project outputs or performing project tasks within given time and budget constraints and under quality Standards set by the consortium. Three main areas of potential, both internal</p>	

	<p>and external risk factors are identified in the context of the project and grouped as follows:</p> <p>1) Organisational / management / human factors</p> <ul style="list-style-type: none"> - Project management risks: Failure to meet contractual obligations and deliver project outputs on-time, falling short of timeplanning goals and milestones, non-realistic / over ambitious time-planning, internal communication and coordination problems. - Project implementation risks: Results failing to meet quality standards, poor performance of involved partners, poor validity of activities and outcomes. - Project dissemination & capitalisation risks: Poor dissemination results, failure to reach target audiences, failure to meet publicity requirements & specifications, limited interest and consensus on follow-up initiatives and capitalisation actions. - Staff risks: management incompetence, insufficient leadership capacity, limited staff or staff changes <p>2) Economic / Financial risks: non-accurate cost estimations, need for budget modifications, limited cash flow.</p> <p>3) Legal, regulatory / political: major changes in regulatory frameworks and new legislation.</p> <p>A critical component of a risk mitigation plan is to develop alternative courses of action, workarounds, and fallback positions, with a recommended course of action for each critical risk. In case a certain threshold of risk exposure is reached certain remedial actions or risk mitigation measures will be triggered.</p> <p>Options for handling risks typically include alternatives such as: (1) Risk avoidance: changing or lowering requirements while still meeting the user's needs; (2) Risk control: Taking active steps to minimise risks; (3) risk transfer: reallocating requirements to lower the risks; (4) Risk monitoring: periodically re-evaluating the risk for changes to the assigned risk parameters; (5) Risk acceptance: acknowledgment of risk with no further action. As often the case especially for high risks, multiple actions or approaches should be combined to achieve best results.</p> <p>Decisions will normally be taken by consensus. If not possible, after a reasonable time of illustration of conflicting positions, to avoid deadlocks, the approval of a two-third majority will suffice.</p>		
Tasks	<ul style="list-style-type: none"> • <i>Project meetings</i> • <i>Financial management</i> 		
Estimated Start Date (dd-mm-yyyy)	01/11/2016	Estimated End Date (dd-mm-yyyy)	30/09/2019
Lead Organisation	P1-UNIVERSITAT POLITÈCNICA DE CATALUNYA		
Participating Organisation	ALL PARTNERS		

Deliverables/results/outcomes

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	6.1.	
	Title	Project meetings	
	Type	<input type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input checked="" type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	At the beginning of the project, partners will agree upon the project work plan including the main exact deadlines	

		<p>for activities and results. This will take place in the Kick off meeting, where the project will be duly analysed and planned.</p> <p>Partner meetings will take place every 6 months, as Steering Committee meetings.</p> <p>In case of necessity, internal meetings between partners working in a specific issues might take place (i.e. when training design among European partners) to ensure the quality and effectiveness of the project outcomes.</p> <p>Every two months, virtual meetings (Skype) will take place to make and evaluation of the project progress and define corrective measures, if necessary.</p> <p>Minutes of all the f2f and virtual meetings will be carried out with specific action plans.</p>
	Due date	30/09/2019
	Languages	English
Target groups	<input type="checkbox"/> Teaching staff <input type="checkbox"/> Students <input type="checkbox"/> Trainees <input type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input checked="" type="checkbox"/> Other	
	<p><i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i></p> <p><i>Project coordinators and top management</i></p>	
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Local <input type="checkbox"/> National <input checked="" type="checkbox"/> Institution <input type="checkbox"/> Regional <input type="checkbox"/> International	

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	6.2.	
	Title	Financial management	
	Type	<input type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input checked="" type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	<p>Financial management will be undertaken by the Project coordinator by ensuring an understanding of the financial rules in the partnership and establishing an efficient internal financial monitoring and reporting system. Therefore, the partners will receive the necessary financial rules and indications since the beginning of the project and will receive updates whenever the Agency provides new regulations.</p> <p>Financial management will include:</p> <ul style="list-style-type: none"> Monitoring the eligibility of expenses and its congruence with the budget plan every 6 months. The coordinator will analyse the coherence between the declared expenses and the financial plan foreseen in the project. Any corrective measure will be recommended by the Coordinator and adjusted by the partner. 	

		<ul style="list-style-type: none"> • Ensuring the necessary supporting documents following the Erasmus + Programme Financial rules. Every 6 months, together with the expenses declaration, supporting evidences will be provided to the Coordinator. • Reporting expenditure to the funding body, as required in the program, by the Project Coordinator with the support of the partners. • The coordinator will receive the grant from the Agency and, on the basis of bilateral agreements, will distribute it to the partners, accordingly.
	Due date	30/09/2019
	Languages	English
Target groups	<input type="checkbox"/> Teaching staff <input type="checkbox"/> Students <input type="checkbox"/> Trainees <input type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input checked="" type="checkbox"/> Other	
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i> <i>Financial managers and top management</i>	
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Local <input type="checkbox"/> National <input checked="" type="checkbox"/> Institution <input type="checkbox"/> Regional <input type="checkbox"/> International	

Please copy and paste tables as necessary.

Work package type and ref.nr	QUALITY		7
Title	QUALITY		
Related assumptions and risks	We assume all partners will devote the needed time to analyse the indicators of progress and ensure the quality of the working plan.		
Description	<p>The consortium strongly believes in the necessity of an efficient quality framework, appropriately adapted for its purpose in the project. To help ensure independence, one partner will assume main responsibility for the Working package and will coordinate with all WP leaders, to ensure that key project processes, activities and outputs are correctly positioned within the overall quality framework of the project.</p> <p>The project will use and Evaluation approach aiming to identify in advance the potential risks or failures that might endanger the project's timely and effective implementation and to mitigate, at an early stage, their impact on the project's processes and outputs by setting certain quality standards. The overall aim is to safeguard the critical path of the project and to ensure the delivery of quality outputs and results by:</p> <ul style="list-style-type: none"> • Evaluating the management of the project • Evaluating the results of the project • Following up the indicators described in the project • Using the Logical Matrix Framework as a Balance Scorecard to manage the project <p>Risk management will be introduced from the beginning of the project to identify potential problems, failures or delays before they occur so that risk handling and remedial actions may be planned and triggered, if needed, throughout the project's life to mitigate a negative impact on the project's outputs, results and overall quality.</p> <p>The project coordinator is responsible for applying an overall risk management strategy in a coherent and effective manner given that risk assessment is a continuous process. A close collaboration with activity leaders in identifying risks must take place.</p>		
Tasks	<ul style="list-style-type: none"> • <i>Definition of a Quality Plan</i> • <i>Periodic Status Reports and Satisfaction surveys</i> • <i>Peer Review and Interproject coaching</i> 		
Estimated Start Date (dd-mm-yyyy)	01/11/2016	Estimated End Date (dd-mm-yyyy)	30/09/2019
Lead Organisation	P4-INSTITUTO SUPERIOR TECNICO		
Participating Organisation	ALL PARTNERS		

Deliverables/results/outcomes

Expected Deliverable/Results/	Work Package and Outcome ref.nr	7.1.
--------------------------------------	---------------------------------	------

Outcomes	Title	Quality Plan	
	Type	<input type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input checked="" type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	<p>Presented in the first months of the project, the quality plan will outline the quality culture philosophy to be embraced by the consortium, as well as provide all details for monitoring and checking quality (templates, deadlines, tools etc) throughout the project.</p> <p>Method to be used to elicit information and reflections for evaluation purposes might be:</p> <ul style="list-style-type: none"> • Group discussions. • Questionnaires. • Reports. <p>Criteria: individual expectations, comments on the project development, project management issues, work development, task assignments, compliance with deadlines, about the attainment of fixed goals, etc.</p>	
	Due date	30/03/2017	
	Languages	English	
Target groups	<input checked="" type="checkbox"/> Teaching staff <input checked="" type="checkbox"/> Students <input type="checkbox"/> Trainees <input type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other		
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>		
Dissemination level	<input type="checkbox"/> Department / Faculty <input checked="" type="checkbox"/> Institution	<input type="checkbox"/> Local <input type="checkbox"/> Regional	<input type="checkbox"/> National <input type="checkbox"/> International

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	7.2.	
	Title	Quality evaluation reporting and indicators follow-up	
	Type	<input type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input checked="" type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	<p>A reporting plan will be defined including:</p> <p>1) periodic review of project overall functioning and benefits of participation. Six month reviews during the project lifespan. The review will be conducted and self administered by each of the partners and co-ordinated by the WP leader.</p> <p>2) summative evaluation examining the outcomes foresees the impact of the project at a national level using the panel of indicators expressed in the Logical Framework Matrix.</p>	

		3) results of interproject coaching and peer reviewing on a final report (activity 7.3) 4) corrective actions from evaluation reportings.
	Due date	30/09/2019
	Languages	English
Target groups	<input checked="" type="checkbox"/> Teaching staff <input checked="" type="checkbox"/> Students <input type="checkbox"/> Trainees <input checked="" type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input type="checkbox"/> Other	
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i>	
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Local <input type="checkbox"/> National <input checked="" type="checkbox"/> Institution <input type="checkbox"/> Regional <input type="checkbox"/> International	

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	7.3.	
	Title	Peer review by experts and interproject coaching	
	Type	<input type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input checked="" type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	<p>The consortium will select a panel of 5 experts, one per country and partner institution but not directly involved in the project activities, to act as peer reviewers of the project's outcomes, throughout the lifetime of the project. The peer reviewers will be expected to provide suggestion for improvement on the basis of their expertise.</p> <p>The interproject coaching is based on contacting other Erasmus+ projects in order to peer evaluate the project development and cross-link activities for a mutual benefit and outcomes improvement.</p>	
	Due date	30/09/2019	
	Languages	English	
Target groups	<input type="checkbox"/> Teaching staff <input type="checkbox"/> Students <input type="checkbox"/> Trainees <input checked="" type="checkbox"/> Administrative staff <input checked="" type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input checked="" type="checkbox"/> Other		
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i> <i>Project managers</i>		
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Local <input type="checkbox"/> National <input checked="" type="checkbox"/> Institution <input type="checkbox"/> Regional <input type="checkbox"/> International		

Please copy and paste tables as necessary.

Work package type and ref.nr	DISSEMINATION & EXPLOITATION		8
Title	SUSTAINABILITY		
Related assumptions and risks	<p>Assumptions:</p> <ul style="list-style-type: none"> · to ensure a certain initial level of management and administration knowledge <p>Risks:</p> <ul style="list-style-type: none"> · to take into consideration possible political changes 		
Description	<p>Opportunities and threats related to sustainability</p> <p>At the academic level, opportunities:</p> <ul style="list-style-type: none"> - Considering the project is university wide, the SWOT analysis will support getting a deeper view of the partner universities. - The project will involve the management staff of the partner universities which is mainly academic. - Getting involved the ministries from the beginning to ensure their support to the training centre and observatory. - The overall view of strategy will support fostering involvement - The impact on academic programmes is foreseen implementing strategy in management <p>Threats:</p> <ul style="list-style-type: none"> - Faculty is not usually convinced on the usefulness of strategy so from the beginning awareness and elearning can be a supportive tool. - The online training offer which might be difficult for some countries in terms of connection or even unexperience. <p>At the project level, opportunities:</p> <ul style="list-style-type: none"> - The consortium has already worked together in other LLP projects and are willing to engage new projects in Tempus. - Involvement of the NTO's. - List of roles and responsibilities in management assigned and assessed to balance the workload. - Newsletter for project visibility. <p>Threats:</p> <ul style="list-style-type: none"> - Cultural specificities. <p>Support from national authorities, opportunities:</p>		
Tasks	<p>The following activities will be carried out:</p> <ul style="list-style-type: none"> - Agreements with ministry of education - contact the NTO for support - negotiate agreements on supporting the virtual observatory and use of it as public data to be offered to stakeholders - creation of a possible award on quality in management of higher education - involvement in the project conferences - attendance of project members in national education conferences 		
Estimated Start Date (dd-mm-yyyy)	01/11/2016	Estimated End Date (dd-mm-yyyy)	30/09/2019
Lead Organisation	P8-NEW ECONOMIC UNIVERSITY		

Participating Organisation	
-----------------------------------	--

Deliverables/results/outcomes

Expected Deliverable/Results/Outcomes	Work Package and Outcome ref.nr	7.1.	
	Title	Meeting national authorities	
	Type	<input type="checkbox"/> Teaching material <input type="checkbox"/> Learning material <input type="checkbox"/> Training material	<input type="checkbox"/> Event <input type="checkbox"/> Report <input type="checkbox"/> Service/Product
	Description	Visits to representative people will be organised in order to involve them in the results of the project in terms of how can they be transferred and extensive to other universities and public institutions.	
	Due date	30/09/2019	
	Languages	English	
Target groups	<input type="checkbox"/> Teaching staff <input type="checkbox"/> Students <input type="checkbox"/> Trainees <input type="checkbox"/> Administrative staff <input type="checkbox"/> Technical staff <input type="checkbox"/> Librarians <input checked="" type="checkbox"/> Other		
	<i>If you selected 'Other', please identify these target groups. (Max. 250 characters)</i> <i>Top and middle managers</i>		
Dissemination level	<input type="checkbox"/> Department / Faculty <input type="checkbox"/> Institution	<input type="checkbox"/> Local <input type="checkbox"/> Regional	<input checked="" type="checkbox"/> National <input checked="" type="checkbox"/> International

H.2. Explanation of work package expenditures

Please explain what costs will be associated to each work package and covered by lump sums, flat rates, unit costs, and real costs. Provide information on the travels necessary to complete the workpackage. Detailed information on each travel must be indicated in the Budget Excel table. If purchase of equipment is required, explain how the respective equipment addresses the needs identified in the project. Remember that the specification of each item, including the partner country university/ies at which equipment will be installed, must be detailed in the Budget Excel table. If any subcontracting is considered necessary for the implementation of the project, please explain why the task cannot be performed by the consortium members themselves (limit 3000 characters).

WP1 PREPARATION 98253 euro

Staff costs associated to the salaries of the people involved in the project.

Mobilities: Study tour by all partners to UPC to review internationalisation practices. 4 people per partner institution will attend this training.

WP2+3+4 DEVELOPMENT 489928 euro

Staff costs associated to the salaries of the people involved in the project

Mobilities:trips by all partner institutions to both Europe and within the programme country for the main development activities of the project.

Equipment costs: have been identified to ensure that partner countries have enough resources to carry out the development activities of the project, the creation of the training and resources centers for entrepreneurship and dissemination activities (conferences, workshops, meetings, forums, etc). For this purpose, 8 computers for each working team, one copy/scan machine, multimedia screens for training purposes and books.

WP5+8 DISSEMINATION AND SUSTAINABILITY: 161755 euro

Staff costs associated to the salaries of the people involved in the project.

Mobilities: trips from EU to partner countries for the organization of international conferences during the 3 years of the project. Programme countries have also allocated budget for these mobilities with an increased number of participants (4) to ensure a relevant number of top managers involved in the Dissemination activities.

WP6 MANAGEMENT: 105960 euro

Staff costs associated to the salaries of the people involved in the project.

Mobilities: the first mobility under the management chapter is devoted to the kick off meeting with two participants per institution. The second mobility will be an interim meeting to ensure appropriate reporting for the interim report.

WP7 QUALITY: 43774 euro

Staff costs associated to the salaries of the people involved in the project.

Mobilities: One steering committee trip for all partners is allocated to these ceiling.

Subcontracting costs have been considered as follows:

- interpretation and translations: the partners have not sufficient skills for translation and

interpretation of the project contents and we must ensure the quality of the materials taking into consideration the target we are facing.

- inteproject coaching: to have the chance to exchange perspectives on project development.
- external financial audit: legally must be carried out by an independent and qualified body.

*If your project involves a **Special Mobility Strand**, please explain what support will be required under each budget heading in order to cover organisational costs (such as special needs, exceptional, non-online linguistic support, etc.) (limit 2000 characters).*