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Centre of Vocational Excellence in  
Welding and Non-Destructive Testing

Project Implementation Plan  
Version 02

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# Project Implementation Plan (PIP)

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## 1. Introduction

### 1.1 Project Purpose and Objectives

The purpose of the COVE-WENDT project is to develop an international collaborative network of Centres of Vocational Excellence (CoVEs) to enhance training capacities and create dynamic skills ecosystems for innovation in the welding sector and allied processes. This aligns with the partner organization's strategic goals of supporting the dual green and digital transition in European industry through vocational education and training.

The specific objectives of the COVE-WENDT project are:

O1: Extending collaboration partnership between the actors of Quadruple Helix (science, policy, industry, and society) for enhance innovation and co-creation in welding sector and allied technologies for local innovation and regional development;

O2: Developing of an IT platform used as an international collaborative network for CoVEs from different countries to exchange best practices and disseminate new knowledge to promote excellence in VET;

O3: Developing of innovative educational materials and provide relevant training programs for the green and digital transitions in the welding sector;

O4: Improve the level of key competences of the VET trainers in developing and implementing of innovative approaches to tackle societal challenges, to foster innovation in education to increase the quality and effectiveness of existing CoVEs.

The expected project deliverables and benefits include:

- Two curricula and guidelines for learner-centred courses tackling societal challenges to support the transition towards a digital and green welding sector;
- One transnational IT platform for exchanging best practices, conducting meetings and webinars, and dissemination;
- One job board and one network of living labs for testing innovative ideas, new products, and technologies;
- Twenty-four digital and green training events, twelve job fairs, two training-of-trainers programs, two international campuses, two international skill competitions, and sixteen dissemination events;
- Development of the infrastructure of four CoVEs;

By achieving these objectives, the COVE-WENDT project will contribute to the upward convergence of vocational excellence in Europe, supporting the green and digital transition in the welding sector through innovative education and training approaches.



## 1.2 Definitions, Acronyms and Abbreviations

To ensure a common understanding among all partners, stakeholders, the key terms, acronyms and abbreviations used in the COVE-WENDT project are defined as follows:

### Definitions:

***Centre of Vocational Excellence (CoVE)***: Ecosystem of local education and training stakeholders, such as VET providers, employers, research centres, development agencies, and employment services who cooperate to develop high quality curricula and qualifications focused on sectoral skill needs, and contribute to regional, economic and social development, innovation, and smart specialisation strategies.

Source: <https://www.cedefop.europa.eu/en/tools/vet-glossary/glossary?search=skill+ecosystem&letter=C>

***Quadruple Helix***: Building on the triple helix model, the quadruple helix model adds a fourth component to the framework of interactions between university, industry and government: the public, consisting of civil society and the media.

Source: [https://en.wikipedia.org/wiki/Triple\\_helix\\_model\\_of\\_innovation#Quadruple\\_helix\\_model](https://en.wikipedia.org/wiki/Triple_helix_model_of_innovation#Quadruple_helix_model)

***Skills Ecosystem***: Community (businesses, industry/sector, education and training providers, NGOs, local or regional stakeholders, etc.) in which individuals and organisations connect and interact to address skill needs and develop, use and transmit, in an autonomous way, knowledge, abilities and competences.

Source: <https://www.cedefop.europa.eu/en/tools/vet-glossary/glossary?search=skill+ecosystem&letter=S>

***Digital Innovation Hub (DIH)***: one-stop shops supporting companies and public sector organisations to respond to digital challenges and become more competitive.

Source: <https://digital-strategy.ec.europa.eu/en/activities/edihs>

***Living Lab***: are open innovation ecosystems in real-life environments using iterative feedback processes throughout a lifecycle approach of an innovation to create sustainable impact.

Source: [https://en.wikipedia.org/wiki/Living\\_lab](https://en.wikipedia.org/wiki/Living_lab)

***Work-Based Learning (WBL)***: Instructional model in which the learner acquires knowledge, know-how, information, values, skills and competences carrying out – and reflecting on – tasks:

- at the workplace – also known as workplace learning or in-company training – e.g. through internships/traineeships, apprenticeship, alternance training or company visits, job shadowing, etc.;
- in a simulated work environment, e.g. in workshops or laboratories in vocational education and training institutions, inter-company/social partner training centres.

Source: <https://www.cedefop.europa.eu/en/tools/vet-glossary/glossary?search=Work-Based+Learning&letter=W>

**Skills Competition**: Competition recognises the power of skills and the need to encourage vocational training to the highest level. Skill competitions are a celebration of excellence and a unique opportunity to share knowledge.

Source: <https://worldskills2022se.com/skills/index.html>



### Acronyms and Abbreviations:

CoVE - Centre of Vocational Excellence

VET - Vocational Education and Training

DIH - Digital Innovation Hub

WBL - Work-Based Learning

IT - Information Technology

PIP - Project Implementation Plan

By clearly defining these key terms, acronyms and abbreviations, the COVE-WENDT project team ensures a shared understanding among all stakeholders, facilitating effective communication and collaboration throughout the project implementation.

## **2. Project Organization**

### 2.1 Project Management Structure

The COVE-WENDT project will have the following organizational structure to ensure effective management and oversight:

#### ***Project Steering Committee (representatives of all partners)***

- Composed of representatives of project partners and Quadruple Helix stakeholders (academia, industry, government and civil society);
- Provides strategic guidance, reviews progress, and makes key decisions for the project.

#### ***Project Management Team (ISIM)***

- Responsible for the day-to-day management of the project;
- Coordinates the overall project activities, monitors progress, and ensures successful delivery of outputs;
- Includes the Project Manager, Project Coordinator, and supporting administrative staff.

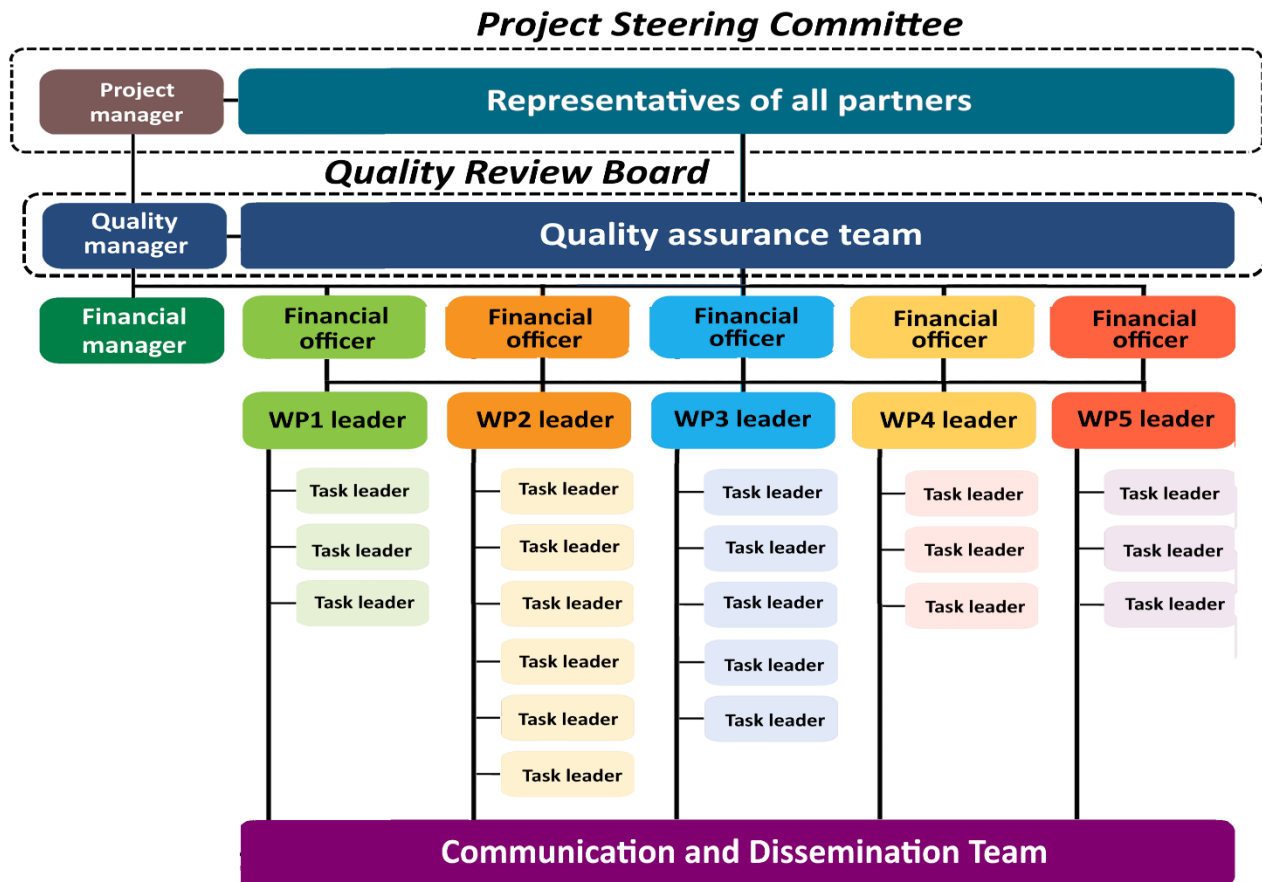
#### ***Work Package Leaders (ISIM, SZC, CESOL, IIS, EWF)***

- Appointed for each work package of the project;
- Responsible for the implementation of their respective work package activities and the delivery of associated outputs;
- Coordinate with the Project Management Team and report on progress.

#### ***Communication and Dissemination Team (representative of all partners under coordination of EWF)***

- Tasked with developing and executing the project's communication and dissemination strategy;
- Ensures the visibility and uptake of the project outcomes among the target audiences.

The organizational structure of the COVE-WENDT project is illustrated in the following diagram:



## 2.2 Roles and Responsibilities

The key roles and responsibilities in the COVE-WENDT project are as follows:

### ***Project Manager (from ISIM)***

- Responsible for the overall management and successful delivery of the project;
- Leads the Project Management Team and coordinates the work of the Work Package Leaders;
- Monitors project progress, identifies and mitigates risks, and ensures compliance with the project plan.

### ***Project Coordinator (all partners)***

- Supports the Project Manager in the day-to-day coordination of project activities;
- Facilitates communication and collaboration among the project partners;
- One project coordinator (partner project manager) is appointed within each partner organisation.

### ***Project Financial manager (from ISIM)***

- Oversees the administrative and financial aspects of the project.



### ***Project Financial officer (all partners)***

- Within each partner organisation a project financial officer is appointed, who works with the financial manager.

### ***Work Package Leaders (ISIM, SZC, CESOL, IIS, EWF)***

- Accountable for the successful implementation of their respective work packages;
- Develop and execute work package plans, manage the allocated resources, and report on progress;
- Collaborate with the Project Management Team and other Work Package Leaders to ensure alignment and integration.

### ***Task Leaders***

- Each work package has several activities coordinated by a task leader.
- Task leaders collaborate with each other and with their work package leader to successfully implement activities within the WP in order to achieve the proposed deliverables and objectives.

### ***Communication and Dissemination Team***

- Develops and implements the project's communication and dissemination strategy;
- Ensures effective communication and visibility of the project outputs among the target stakeholders;
- Coordinates the organization of dissemination events and the publication of project-related materials;
- Within each partner institution, a member of the project communication and dissemination team is appointed.





The project will also have a well-defined decision-making process, with the Project Steering Committee serving as the primary decision-making body. The Project Manager, in consultation with the Work Package Leaders, will have the authority to make operational decisions within the approved project plan. Escalation procedures will be established to address any issues or conflicts that cannot be resolved at the work package level.

### 3. Project Planning

#### 3.1 Project Phases

The COVE-WENDT project will be implemented in the following key phases:

##### *Initiation Phase:*

- Establish the project governance structure and management processes
- Finalize the project plan, including the work breakdown structure and the detailed implementation schedule
- Secure the necessary resources and commitments from the project partners

##### *Planning and Design Phase:*

- Conduct a comprehensive needs analysis and define the specific project objectives
- Design the IT platform, educational materials, and training programs
- Develop the communication and dissemination strategy

##### *Implementation Phase:*

- Establish the international collaborative network of Centres of Vocational Excellence (CoVEs)
- Develop and deploy the IT platform for knowledge exchange and best practice sharing
- Create the policy materials, educational resources, and deliver the training programs
- Organize the project events, including training sessions, job fairs, and skill competitions
- Implement the infrastructure development activities at the participating CoVEs

##### *Monitoring and Control Phase:*

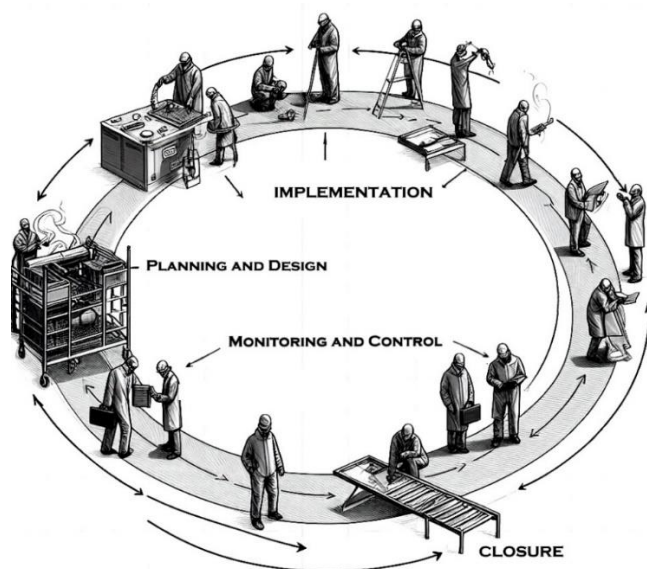
- Continuously monitor the project progress and performance against the planned objectives
- Identify and mitigate any risks or issues that may arise during implementation
- Ensure timely delivery of project outputs and maintain quality standards

##### *Closure Phase:*

- Conduct a comprehensive project review and evaluation
- Prepare the final project report and submit it to the funding agency
- Ensure the sustainability and continuation of the project outcomes

The project phases and their interconnections are illustrated in the following project flow diagram:





The key milestones and critical points in the COVE-WENDT project include:

| Milestones and deliverables (outputs/outcomes) |                  |                 |                  |  |                         |  |
|--|------------------|-----------------|------------------|--|-------------------------|--|
| Milestone No.                                  | Milestone Name   | Work Package No | Lead Beneficiary | Description  | Due Date (Month number) | Means of Verification  |
| MS1  | Interim report 1 | 1               | ISIM             | The report will include a summary of the activities carried out during the first 12 months of project implementation, from a technical and financial point of view. Events and results achieved by the project will be presented.  | 12                      | The verification will be carried out firstly by the COO as well as by the Managing Authority. Achievement of deliverable, D1.2, D1.3, D1.4, D2.1, D4.1, D5.1, D5.2, D5.3 will be verified. The <b>KPIs</b> presented on sections 1.2 and 2.1.2 will be used. |
| MS2  | Interim report 2 | 1               | ISIM             | The report will include a summary of the activities carried out in the second year of the project implementation, from a technical and financial point of view. Events and results achieved by the project will also be presented. | 24                      | The verification will be carried out firstly by the COO as well as by the Managing Authority. Achievement of deliverable, D2.2, D3.1, D3.2 and D4.3, D5.1, D5.2, D5.3 will be verified. The <b>KPIs</b> presented on sections 1.2 and 2.1.2 will be used.    |
| MS3  | Interim report 3 | 1               | ISIM             | The report will include a summary of the activities carried out in the third year of the project implementation, from a technical and financial point of view. Events and results achieved by the project will also be presented.  | 36                      | The verification will be carried out firstly by the COO as well as by the Managing Authority. Achievement of deliverable, D3.3, D5.1, D5.2, D5.3 will be verified. The <b>KPIs</b> presented on sections 1.2 and 2.1.2 will be used.                         |



### 3.2 Project Deliverables

The deliverables of the COVE-WENDT project are:

| Deliverable No | Deliverable Name  | WP No | Lead Beneficiary | Due Date (Month number) | Description   |
|----------------|---|-------|------------------|-------------------------|---|
| D1.2           | Project implementation plan ( <i>PIP</i> )  | 1     | ISIM             | 1                       | <i>PIP</i> will include the following components: project scope and project SMART objectives, project timetable with the activities sequence and their durations, milestones, allocated resources, roles and responsibilities of the project team members, and the key performance indicators ( <i>KPIs</i> ) to assess the project performance / results. The project implementation plan will be prepared in English. It will be assessed periodically and updated as appropriate. Milestones will be used to monitor the achievements and compare them to the planned timetable. |
| D1.3           | Quality management plan ( <i>QMP</i> )  | 1     | ISIM             | 1                       | <i>QMP</i> outline the strategies, process and activities to be implemented to ensure that the project deliverable will meet the required quality. It will include the following components: quality objectives, quality criteria, quality assurance activities, quality control measures / key performance indicators ( <i>KPIs</i> ), role and responsibilities, quality related reporting and continuous improvements based on lesson learned, quality issues and preventive / corrective actions implemented.   |
| D2.1           | Curriculum and guidelines focused on technical skill and key competence required for digitalisation and transition to green welding sector  | 2     | SZC              | 12                      | The guides and curriculum are regulatory documents that record the essential data on the educational processes and learning experiences that the trainer provides to the learner. The organisation of the educational process is also presented, covering all the educational processes, learning experiences and pathways that learners go through to obtain a specific qualification. The document will be in English in pdf format.  |
| D2.2           | Innovative educational material on digitalisation and transition to green welding sector  | 2     | SZC              | 18                      | One of the aims of this deliverable is to compile and classify all green technologies related to the welding sector. It also will identify the best green and digital technological practices, as well as those equipment, technologies, and innovative ideas that can be further developed to better address the common challenges for achieving the dual transition towards a green and digital industry. Educational materials prepare in English (text and ppt format)  |
| D2.3           | Report on organisation of continuing training courses to improve the level of key competences of teachers, VET trainers and future trainers | 2     | SZC              | 42                      | The report contains information on the organisation of the continuing training courses, the results achieved and feedback from participants. The document will be prepared in English (pdf format).   |
| D2.4           | Report on career guidance and validation of prior learning services   | 2     | CCIAT            | 48                      | The report contains information on job fairs outcomes, feedback and validation of prior learning services. The document will be prepared in English (pdf format).   |
| D2.5           | Report on organisation of the training programs for the green and digital transitions in the welding sector                                 | 2     | ISIM             | 48                      | The report contains information on the organisation of the of the training programs for the green and digital transitions, the results achieved and feedback from participants. The document will be prepared in English (pdf format).  |



|      |   |   |             |    |  |
|------|---|---|-------------|----|--|
| D2.6 | Report on organisation of the learner-centred VET courses   | 2 | IIS & CESOL | 48 | The report contains information on the organisation of the learner-centred modular VET courses (related to welding and NDT) for various qualification levels, the results achieved and feedback from participants. The documents will be prepared in English (pdf format).   |
| D3.1 | Transnational collaborative IT platform   | 3 | Brandware   | 24 | IT platform, accessible from PC, tablet or phone with the role of collaboration and teacher trainer or industrial stakeholders, as well as for dissemination of new knowledge from the welding sector. Website prepared in English   |
| D3.2 | Report on organisation of international campus for teachers and trainers / future trainers                            | 3 | IIS         | 36 | The report contains information on the organisation of the international campus for teacher and trainer / future trainers, the results achieved and feedback from participants. The document will be prepared in English (pdf format)  |
| D3.3 | Living Labs Network to enhance innovation and co-creation in welding sector and allied technologies                   | 3 | CESOL       | 48 | Demonstrator consisting of a network of living laboratories where innovation activities are carried out - developing new technologies, services or products and testing new innovative solutions.  |
| D3.4 | Report on international skill competitions  | 3 | ISIM        | 48 | The report contains information on the organisation of the international skill competitions, the results achieved and feedback from participants. The document will be prepared in English (pdf format)  |
| D3.5 | Report on certification at EU / International level of the new training courses                                       | 3 | EFW         | 48 | The report presents the steps taken by the partners towards European and International certification of the courses developed within the project.  |
| D4.1 | Regional strategy on increasing the efficiency of VET governance  | 4 | IIS         | 12 | This deliverable will present the regional strategy on increasing the efficiency of VET governance. It is the roadmap for regional networking in the welding sector. It will include the procedures and guidelines necessary for successful CoVE network governance and management. In addition, it will provide a set of criteria for setting up new CoVEs.<br>The document will be prepared in English, pdf format |
| D4.2 | Business – education partnership agreements for collaboration in the skills ecosystem                                 | 4 | CESOL       | 24 | Partnership agreement between a project partner and a third-party stakeholder. Document done in English, in pdf format.  |
| D4.3 | Report on the development of the CoVEs network infrastructure for collaboration at international level                | 4 | IIS         | 24 | Report presents the infrastructures of the COVE network, developed including how they are used in the project. The documents will be prepared in English (pdf format).   |
| D4.4 | Report on support to SMEs for integration into innovation strategies and systems at local, regional or European level | 4 | IIS         | 48 | The report contains information on the activities performed by the project partners to support SMEs (e.g. but not limited to):<br>-consultancy and technical support for the certification of companies producing welded structures;<br>- support for green technology integration in a European circular economy;<br>- support for co-shape innovation of welding products, welding technologies or services.       |



|      |  |   |      |    |   |
|------|--|---|------|----|---|
|      |  |   |      |    | The document will be prepared in English (pdf format)   |
| D4.5 | Report on the efforts made by partners at national and international level to making full use of financial instruments | 4 | IIS  | 48 | Report presents the steps taken by partners to attract national and European funds making full use of financial instruments. The documents will be prepared in English (pdf format).  |
| D5.1 | Communication plan (CP)  | 5 | EFW  | 3  | Communication plan will include the following components: communication objectives, target audience, key messages, communication channels, communication schedule, communication responsibilities / responsible, evaluation mechanism and feedback. The verification mean will include the review and analysis of the feedback received, performance metrics to measuring the effectiveness of communication efforts (KPIs) and progress report to ensure that the communication activities is aligned with the CP and its established objectives.  |
| D5.2 | Project visual identity  | 5 | EFW  | 3  | Project visual identity consist of various key design elements and components associated to the COVE-WENDT project, including: logo, colour palette, graphical elements and motifs. Also, templates (prepared in English) will be used for internal and external communication, and will have a specific design, layout, style (font types and sizes), graphics.  |
| D5.3 | Project website  | 5 | EFW  | 6  | The project website (prepared in English) will present the project scope, objectives and the partners involved in the implementation of activities and actions related to it, the funder and funding programme. It publicises the events organised and presents the results obtained.   |
| D5.4 | Exploitation Plan of the Project Results (EPPR)  | 5 | ISIM | 48 | EPPR will include clearly define the objectives of the CoVEs network and its scope, outlining the expected outcomes and benefits for the stakeholders involved. Based on the stakeholders' motivations and expectations will be analysed the potential contribution to the CoVEs network. The plan also refers to the roles and responsibilities of each stakeholder type in decision-making process for effective collaboration, and activities and action to be performed in order to attract ongoing funding, resources and new networks member, to assure exploitation the project results and potential intellectual properties, to support sustainability of the skills ecosystems. |

For each deliverable, the project team will define clear quality standards and acceptance criteria, as well as the necessary review and approval processes. Regular progress reviews will be conducted to ensure that the deliverables meet the expected quality and timelines.

### 3.3 Time Management Plan

The COVE-WENDT project will use a detailed time management plan, including a comprehensive project schedule and timeline. The project schedule will be developed using Gantt charts to visually represent the sequence of activities, dependencies, and critical path.

The project schedule will include the following key elements:

- Activity list and work breakdown structure;
- Estimated durations and dependencies for each activity;
- Milestones and critical path identification;
- Resource assignments and allocations;
- Timeline for deliverables and review/approval processes.



| ACTIVITY  | YEAR 1 |      |    |      | YEAR 2 |    |    |      | YEAR 3 |    |    |      | YEAR 4 |    |    |      |
|---|--------|------|----|------|--------|----|----|------|--------|----|----|------|--------|----|----|------|
|   | Q1     | Q2   | Q3 | Q4   | Q1     | Q2 | Q3 | Q4   | Q1     | Q2 | Q3 | Q4   | Q1     | Q2 | Q3 | Q4   |
| Task 1.1 - Project administration and coordination  | D1.2   |      |    |      |        |    |    |      |        |    |    |      |        |    |    |      |
| Task 1.2 - Organisation of the project partner's meeting  | M      | M    |    | M    | M      |    | M  |      | M      |    | M  |      | M      |    | M  |      |
| Task 1.3 - Quality control and impact evaluation  | D1.3   |      |    |      |        |    |    |      |        |    |    |      |        |    |    |      |
| Task 2.1 - Developing innovative curriculum and guidelines  |        |      |    | D2.1 |        |    |    |      |        |    |    |      |        |    |    |      |
| Task 2.2 - Developing of innovative learner - centred teaching material                                     |        |      |    |      | D2.2   |    |    |      |        |    |    |      |        |    |    |      |
| Task 2.3 - Organisation of continuing training courses for professional development of teachers, trainers   |        |      |    |      |        |    |    |      |        |    |    |      | D2.3   |    |    |      |
| Task 2.4 - Providing career guidance and validation of prior learning services                              |        |      |    |      |        | F  |    |      |        | F  |    |      |        | F  |    | D2.4 |
| Task 2.5 - Providing relevant training programs for the green and digital transitions                       |        |      |    |      |        |    |    |      |        |    |    |      |        |    |    | D2.5 |
| Task 2.6 - Organisation of learner-centred modular VET courses for all qualification levels                 |        |      |    |      |        |    |    |      |        |    |    |      |        |    |    | D2.6 |
| Task 3.1 - Developing transnational collaborative IT platform   |        |      |    |      |        |    |    | D3.1 |        |    |    |      |        |    |    |      |
| Task 3.2 - Establishing a network of living lab for the welding sector and supporting innovation activities |        |      |    |      |        |    |    |      |        |    |    |      |        |    |    | D3.3 |
| Task 3.3 - Organisation of international skills competitions  |        |      |    |      |        |    |    |      |        |    |    |      |        |    |    | D3.4 |
| Task 3.4 - Organisation of international campus for teachers and trainers / future trainers                 |        |      |    |      |        |    |    |      |        |    |    | D3.2 |        |    |    |      |
| Task 3.5 - Certification at EU / Inter. level of the new training courses developed in the project frame    |        |      |    |      |        |    |    |      |        |    |    |      |        |    |    | D3.5 |
| Task 4.1 - Effective VET governance at regional level   |        |      |    | D4.1 |        |    |    | D4.2 |        |    |    |      |        |    |    |      |
| Task 4.2 - Setting-up strategic partnership. Co-creating skill ecosystems                                   |        |      |    |      |        |    |    |      |        |    |    |      |        |    |    | D4.4 |
| Task 4.3 - Making full use of national and EU financial instruments   |        |      |    |      |        |    |    | D4.3 |        |    |    |      |        |    |    | D4.5 |
| Task 5.1 - Project advertising and raising VET attractiveness   | D5.1   | D5.3 |    |      |        |    |    |      |        |    |    |      |        |    |    | D5.4 |
| Task 5.2 - Assurance of the project impact  | D5.2   |      |    |      |        |    |    |      |        |    |    |      |        |    |    | D5.4 |
| Task 5.3 - Assurance of the project sustainability  |        |      |    |      |        |    |    |      |        |    |    |      |        |    |    | D5.4 |
| Task 5.4 - Organization of workshops / conference in all project partner's country                          |        |      |    | E    |        |    |    | E    |        |    |    | E    |        |    |    | E    |

M – Meeting; F – Fair; D – Deliverable; E – Event (workshop / international conference).



The Project Manager, in collaboration with the Work Package Leaders, will be responsible for monitoring the project progress against the planned schedule. Regular progress reviews will be conducted to identify any deviations or issues, and the project plan will be adjusted accordingly to ensure the timely delivery of the project outputs.

The time management plan will be a living document, subject to regular updates and revisions throughout the project lifecycle to accommodate any changes in scope, resources, or external factors that may impact the project timeline.

## 4. Resource Management

### 4.1 Human Resources

The successful implementation of the COVE-WENDT project requires a dedicated and skilled team of professionals with expertise in the following areas:

- Project management and coordination;
- Vocational education and training (VET) in the welding and allied technologies sector;
- Instructional design and development of educational materials;
- Digital platform development and IT infrastructure management;
- Communication, dissemination, and stakeholder engagement;
- Monitoring, evaluation, and quality assurance.

The project partners will leverage their existing human resources and, if necessary, recruit additional personnel to ensure the availability of the required competencies. The project team will be responsible for the following human resource management activities:

- Develop job descriptions and person specifications for each role;
- Implement a transparent and fair recruitment process to onboard new team members;
- Provide comprehensive training and professional development opportunities to enhance the skills and knowledge of the project team;
- Establish a recognition and reward system to motivate the team and maintain high levels of morale and productivity;
- Implement effective performance management processes to ensure individual and team accountability.



The estimated staff effort per participant organisation is shown in the table below:

| <b>Estimated staff effort per participant</b> |           |            |            |            |           |                     |
|---|-----------|------------|------------|------------|-----------|---------------------|
| Participant                                   | WP1       | WP2        | WP3        | WP4        | WP5       | Total Person-Months |
| ISIM  | 17        | 28         | 20         | 10         | 9         | <b>84</b>           |
| CESOL   | 4         | 21         | 12         | 6          | 7         | <b>50</b>           |
| IIS   | 4         | 20         | 13         | 7          | 6         | <b>50</b>           |
| SZC   | 4         | 22         | 25         | 10         | 7         | <b>68</b>           |
| CALEF   | 4         | 1          | 16         | 6          | 2         | <b>29</b>           |
| ECOR (CALEF AFFILIATED)                       | 4         | 1          | 18         | 8          | 2         | <b>33</b>           |
| WT (CALEF AFFILIATED)                         | 4         | 1          | 17         | 7          | 2         | <b>31</b>           |
| SERCOBE                                       | 4         | 1          | 14         | 6          | 2         | <b>27</b>           |
| COMELF  | 4         | 1          | 48         | 17         | 2         | <b>72</b>           |
| BRANDWARE                                     | 4         | 33         | 35         | 4          | 10        | <b>86</b>           |
| MATRAI  | 4         | 1          | 17         | 6          | 2         | <b>30</b>           |
| CCIAT   | 4         | 24         | 12         | 13         | 15        | <b>68</b>           |
| EFW   | 4         | 3          | 3          | 1          | 9         | <b>20</b>           |
| IIW   | 4         | 2          | 2          | 1          | 2         | <b>11</b>           |
| Total Person-Months                           | <b>69</b> | <b>159</b> | <b>252</b> | <b>102</b> | <b>77</b> | <b>659</b>          |

The project will also explore opportunities for cross-training and knowledge sharing among the participating CoVEs to build a sustainable pool of expertise within the collaborative network.

#### 4.2 Material and Technological Resources

The COVE-WENDT project will require the following material and technological resources:

##### **Material Resources:**

- Office equipment and supplies for the project management team;
- Specialized welding and non-destructive testing equipment for the training activities;
- Consumables and materials for the development of educational resources.

##### **Technological Resources:**

- IT infrastructure, including servers, networking equipment, and communication tools;
- Specialized software for the development of the IT platform and educational materials;
- Audio-visual equipment for the organization of training events and dissemination activities.



The project team will develop a comprehensive resource plan to ensure the timely procurement and availability of the necessary materials and technologies. This will include the following activities:

- Conduct a detailed assessment of the resource requirements for each work package;
- Develop a procurement and inventory management plan to ensure the efficient acquisition and deployment of the resources;
- Establish maintenance and update procedures for the technological resources to ensure their continued functionality and relevance;
- Implement a change management process to accommodate any unanticipated changes in resource requirements during the project implementation.

#### 4.3 Project Budget

The COVE-WENDT project uses a **Lump Sum model**<sup>1</sup>, covering a detailed budget with a breakdown of all the necessary costs associated with the human resources, material resources, and technological resources required for the successful implementation of the project. The budget will be structured according to the following categories, (see as well the following tables with detailed Work Packages budgets):

- Personnel costs (salaries, social security contributions, etc.);
- Travel and subsistence costs;
- Equipment and infrastructure costs;
- Subcontracting and external services;
- Other direct costs (consumables, materials, etc.);
- Indirect costs of 7% of direct costs (overhead, administrative expenses, etc.)

The project team, in alignment with the Partnership Agreement, will closely monitor the expenditures against the approved budget and implement a robust budget control process. This will include the following activities:

- Develop a detailed budget plan with clear cost estimates for each work package and activity;
- Implement regular budget reviews and reporting to track actual expenditures versus the planned budget;
- Identify and address any variances or deviations from the approved budget in a timely manner;
- Implement a change management process to obtain approval for any necessary budget revisions or reallocations.

The financial management of the project will be overseen by the Project Coordinator / Financial Manager, who will work closely with the finance and accounting teams of the partner organizations to ensure compliance with the funding agency's financial requirements and regulations foreseen in the Grant Agreement.

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<sup>1</sup> Source: [https://ec.europa.eu/info/funding-tenders/opportunities/docs/2021-2027/common/guidance/how-to-manage-your-lump-sum-grants\\_en.pdf](https://ec.europa.eu/info/funding-tenders/opportunities/docs/2021-2027/common/guidance/how-to-manage-your-lump-sum-grants_en.pdf)





| WP 1 - Estimated budget — Resources (including cofinancing) |                         |                 |                    |                             |                |                  |                  |              |                                 |                  |                   |
|---|-------------------------|-----------------|--------------------|-----------------------------|----------------|------------------|------------------|--------------|---------------------------------|------------------|-------------------|
| Participant   | Personnel               |                 | Travel             |                             |                | Accommodation    | Subsistence      | Equipment    | Other goods, works and services | Indirect costs   | Total costs       |
|   |                         |                 |                    |                             |                |                  |                  |              |                                 |                  |                   |
| ISIM  | 17 persons month        | 7294 EUR        | 7 travels          | 2 persons travelling        | 382 EUR        | 3136 EUR         | 3486 EUR         | 0 EUR        | 9100 EUR                        | 10155 EUR        | 155225 EUR        |
| CESOL   | 4 persons month         | 10000 EUR       | 7 travels          | 2 persons travelling        | 434 EUR        | 2616 EUR         | 3192 EUR         | 0 EUR        | 9812 EUR                        | 4319 EUR         | 66015 EUR         |
| IIS   | 4 persons month         | 10000 EUR       | 7 travels          | 2 persons travelling        | 331 EUR        | 3080 EUR         | 3066 EUR         | 0 EUR        | 11113 EUR                       | 4333 EUR         | 66226 EUR         |
| SZC   | 4 persons month         | 7400 EUR        | 7 travels          | 2 persons travelling        | 382 EUR        | 3164 EUR         | 3486 EUR         | 0 EUR        | 9410 EUR                        | 3571 EUR         | 54579 EUR         |
| CALEF   | 4 persons month         | 7400 EUR        | 9 travels          | 2 persons travelling        | 323 EUR        | 3996 EUR         | 4266 EUR         | 0 EUR        | 7557 EUR                        | 3586 EUR         | 54819 EUR         |
| ECOR  | 4 persons month         | 7400 EUR        | 9 travels          | 2 persons travelling        | 301 EUR        | 3996 EUR         | 4266 EUR         | 0 EUR        | 7353 EUR                        | 3544 EUR         | 54177 EUR         |
| WT  | 4 persons month         | 7400 EUR        | 9 travels          | 2 persons travelling        | 306 EUR        | 3996 EUR         | 4266 EUR         | 0 EUR        | 8020 EUR                        | 3597 EUR         | 54987 EUR         |
| SERCOBE   | 4 persons month         | 10000 EUR       | 7 travels          | 2 persons travelling        | 434 EUR        | 3052 EUR         | 3192 EUR         | 0 EUR        | 8506 EUR                        | 4258 EUR         | 65084 EUR         |
| COMELF  | 4 persons month         | 3080 EUR        | 9 travels          | 2 persons travelling        | 378 EUR        | 3996 EUR         | 4266 EUR         | 0 EUR        | 5359 EUR                        | 2292 EUR         | 35037 EUR         |
| Brandware   | 4 persons month         | 5200 EUR        | 9 travels          | 2 persons travelling        | 418 EUR        | 3996 EUR         | 4266 EUR         | 0 EUR        | 5930 EUR                        | 2976 EUR         | 45492 EUR         |
| MATRAI  | 4 persons month         | 7400 EUR        | 9 travels          | 2 persons travelling        | 303 EUR        | 3552 EUR         | 3950 EUR         | 0 EUR        | 6205 EUR                        | 3413 EUR         | 52174 EUR         |
| CCMAT   | 4 persons month         | 3800 EUR        | 7 travels          | 2 persons travelling        | 382 EUR        | 3136 EUR         | 3486 EUR         | 0 EUR        | 5200 EUR                        | 2266 EUR         | 34636 EUR         |
| EWI   | 4 persons month         | 10000 EUR       | 8 travels          | 1 person travelling         | 482 EUR        | 1776 EUR         | 1872 EUR         | 0 EUR        | 7608 EUR                        | 3858 EUR         | 58970 EUR         |
| IIV   | 4 persons month         | 10000 EUR       | 7 travels          | 2 persons travelling        | 331 EUR        | 3080 EUR         | 3066 EUR         | 0 EUR        | 8075 EUR                        | 4120 EUR         | 62975 EUR         |
| <b>Total</b>  | <b>69 persons month</b> | <b>7598 EUR</b> | <b>111 travels</b> | <b>2 persons travelling</b> | <b>371 EUR</b> | <b>46572 EUR</b> | <b>50126 EUR</b> | <b>0 EUR</b> | <b>109248 EUR</b>               | <b>56288 EUR</b> | <b>860396 EUR</b> |

| WP 2 - Estimated budget — Resources (including cofinancing) |                  |          |           |                      |         |               |             |           |                                 |                |             |
|---|------------------|----------|-----------|----------------------|---------|---------------|-------------|-----------|---------------------------------|----------------|-------------|
| Participant   | Personnel        |          | Travel    |                      |         | Accommodation | Subsistence | Equipment | Other goods, works and services | Indirect costs | Total costs |
|   |                  |          |           |                      |         |               |             |           |                                 |                |             |
| ISIM  | 28 persons month | 6400 EUR | 2 travels | 3 persons travelling | 196 EUR | 3780 EUR      | 2688 EUR    | 0 EUR     | 1500 EUR                        | 13184 EUR      | 201528 EUR  |
| CESOL   | 21 persons month | 8000 EUR | 2 travels | 3 persons travelling | 527 EUR | 3780 EUR      | 2688 EUR    | 0 EUR     | 1500 EUR                        | 12539 EUR      | 191669 EUR  |
| IIS   | 20 persons month | 8080 EUR | 2 travels | 3 persons travelling | 295 EUR | 3780 EUR      | 2688 EUR    | 0 EUR     | 1000 EUR                        | 11959 EUR      | 182797 EUR  |
| SZC   | 22 persons month | 6073 EUR | 0 travel  | 0 person travelling  | 0 EUR   | 0 EUR         | 0 EUR       | 0 EUR     | 1000 EUR                        | 9422 EUR       | 144022 EUR  |
| CALEF   | 1 person month   | 8000 EUR | 0 travel  | 0 person travelling  | 0 EUR   | 0 EUR         | 0 EUR       | 0 EUR     | 0 EUR                           | 560 EUR        | 8560 EUR    |
| ECOR  | 1 person month   | 8000 EUR | 0 travel  | 0 person travelling  | 0 EUR   | 0 EUR         | 0 EUR       | 0 EUR     | 0 EUR                           | 560 EUR        | 8560 EUR    |



|              |                          |                 |                  |                             |                |                  |                 |              |                 |                  |                    |
|--------------|--------------------------|-----------------|------------------|-----------------------------|----------------|------------------|-----------------|--------------|-----------------|------------------|--------------------|
| WT           | 1 person month           | 8000 EUR        | 0 travel         | 0 person travelling         | 0 EUR          | 0 EUR            | 0 EUR           | 0 EUR        | 0 EUR           | 560 EUR          | 8560 EUR           |
| SERCOBE      | 1 person month           | 11200 EUR       | 0 travel         | 0 person travelling         | 0 EUR          | 0 EUR            | 0 EUR           | 0 EUR        | 0 EUR           | 784 EUR          | 11984 EUR          |
| COMELF       | 1 person month           | 3200 EUR        | 0 travel         | 0 person travelling         | 0 EUR          | 0 EUR            | 0 EUR           | 0 EUR        | 0 EUR           | 224 EUR          | 3424 EUR           |
| Brandware    | 33 persons month         | 3855 EUR        | 2 travels        | 1 person travelling         | 230 EUR        | 1260 EUR         | 896 EUR         | 0 EUR        | 1000 EUR        | 9157 EUR         | 139973 EUR         |
| MATRAI       | 1 person month           | 8000 EUR        | 0 travel         | 0 person travelling         | 0 EUR          | 0 EUR            | 0 EUR           | 0 EUR        | 0 EUR           | 560 EUR          | 8560 EUR           |
| CCIAI        | 24 persons month         | 3600 EUR        | 0 travel         | 0 person travelling         | 0 EUR          | 0 EUR            | 0 EUR           | 0 EUR        | 1000 EUR        | 6118 EUR         | 93518 EUR          |
| EFW          | 3 persons month          | 11200 EUR       | 0 travel         | 0 person travelling         | 0 EUR          | 0 EUR            | 0 EUR           | 0 EUR        | 0 EUR           | 2352 EUR         | 35952 EUR          |
| IIW          | 2 persons month          | 8800 EUR        | 0 travel         | 0 person travelling         | 0 EUR          | 0 EUR            | 0 EUR           | 0 EUR        | 0 EUR           | 1232 EUR         | 18832 EUR          |
| <b>Total</b> | <b>159 persons month</b> | <b>7315 EUR</b> | <b>8 travels</b> | <b>3 persons travelling</b> | <b>312 EUR</b> | <b>12600 EUR</b> | <b>8960 EUR</b> | <b>0 EUR</b> | <b>7000 EUR</b> | <b>69211 EUR</b> | <b>1057939 EUR</b> |

| WP 3- Estimated budget — Resources (including cofinancing) |                  |          |           |                      |         |               |             |           |                                 |                |             |
|--|------------------|----------|-----------|----------------------|---------|---------------|-------------|-----------|---------------------------------|----------------|-------------|
| Participant  | Personnel        |          | Travel    |                      |         | Accommodation | Subsistence | Equipment | Other goods, works and services | Indirect costs | Total costs |
|  |                  |          |           |                      |         |               |             |           |                                 |                |             |
| ISIM   | 20 persons month | 6560 EUR | 2 travels | 3 persons travelling | 196 EUR | 6138 EUR      | 5394 EUR    | 0 EUR     | 10000 EUR                       | 10946 EUR      | 167320 EUR  |
|  |                  |          | 2 travels | 3 persons travelling | 411 EUR |               |             |           |                                 |                |             |
| CESOL  | 12 persons month | 8000 EUR | 2 travels | 2 persons travelling | 637 EUR | 3360 EUR      | 3050 EUR    | 0 EUR     | 10000 EUR                       | 8121 EUR       | 124138 EUR  |
|  |                  |          | 1 travel  | 3 persons travelling | 353 EUR |               |             |           |                                 |                |             |
| IIS  | 13 persons month | 8246 EUR | 2 travels | 2 persons travelling | 353 EUR | 2361 EUR      | 2840 EUR    | 0 EUR     | 10000 EUR                       | 8741 EUR       | 133613 EUR  |
|  |                  |          | 1 travel  | 3 persons travelling | 353 EUR |               |             |           |                                 |                |             |
| SZC  | 25 persons month | 6176 EUR | 2 travels | 2 persons travelling | 196 EUR | 5484 EUR      | 4898 EUR    | 0 EUR     | 10000 EUR                       | 12462 EUR      | 190494 EUR  |
|  |                  |          | 2 travels | 3 persons travelling | 411 EUR |               |             |           |                                 |                |             |
| CALEF  | 16 persons month | 6250 EUR | 2 travels | 2 persons travelling | 353 EUR | 1308 EUR      | 992 EUR     | 0 EUR     | 10000 EUR                       | 7960 EUR       | 121672 EUR  |
| ECOR   | 18 persons month | 5511 EUR | 2 travels | 2 persons travelling | 353 EUR | 1308 EUR      | 992 EUR     | 0 EUR     | 9000 EUR                        | 7834 EUR       | 119746 EUR  |
| WT   | 17 persons month | 5929 EUR | 2 travels | 2 persons travelling | 295 EUR | 1308 EUR      | 992 EUR     | 0 EUR     | 9000 EUR                        | 7930 EUR       | 121210 EUR  |
| SERCOBE  | 14 persons month | 8114 EUR | 2 travels | 2 persons travelling | 637 EUR | 1308 EUR      | 992 EUR     | 0 EUR     | 10000 EUR                       | 8991 EUR       | 137439 EUR  |
| COMELF   | 48 persons month | 2570 EUR | 0 travel  | 0 person travelling  | 0 EUR   | 0 EUR         | 0 EUR       | 0 EUR     | 20000 EUR                       | 10035 EUR      | 153395 EUR  |



|              |                              |                     |                       |                                 |                    |                  |                      |                  |                       |                       |                        |
|--------------|------------------------------|---------------------|-----------------------|---------------------------------|--------------------|------------------|----------------------|------------------|-----------------------|-----------------------|------------------------|
| Brandware    | 35 persons<br>month          | 3451<br>EUR         | 0<br>travels          | 0 persons<br>travelling         | 0 EUR              | 0<br>EUR         | 0<br>EUR             | 0<br>EUR         | 1500<br>EUR           | 8561<br>EUR           | 130861<br>EUR          |
| MATRAI       | 17 persons<br>month          | 6118<br>EUR         | 2<br>travels          | 2 persons<br>travelling         | 221<br>EUR         | 1308<br>EUR      | 992<br>EUR           | 0<br>EUR         | 9000<br>EUR           | 8133<br>EUR           | 124317<br>EUR          |
| CCIAT        | 12 persons<br>month          | 3600<br>EUR         | 0<br>travel           | 0 person<br>travelling          | 0 EUR              | 0<br>EUR         | 0<br>EUR             | 0<br>EUR         | 1500<br>EUR           | 3129<br>EUR           | 47829<br>EUR           |
| EFW          | 3 persons<br>month           | 11200<br>EUR        | 2<br>travels          | 1 person<br>travelling          | 637<br>EUR         | 654<br>EUR       | 496<br>EUR           | 0<br>EUR         | 0<br>EUR              | 2522<br>EUR           | 38546<br>EUR           |
| IIW          | 2 persons<br>month           | 11200<br>EUR        | 2<br>travels          | 1 person<br>travelling          | 353<br>EUR         | 654<br>EUR       | 496<br>EUR           | 0<br>EUR         | 0<br>EUR              | 1698<br>EUR           | 25954<br>EUR           |
| <b>Total</b> | <b>252 persons<br/>month</b> | <b>6638<br/>EUR</b> | <b>28<br/>travels</b> | <b>2 persons<br/>travelling</b> | <b>384<br/>EUR</b> | <b>25191 EUR</b> | <b>22134<br/>EUR</b> | <b>0<br/>EUR</b> | <b>110000<br/>EUR</b> | <b>107063<br/>EUR</b> | <b>1636535<br/>EUR</b> |

| <b>WP 4- Estimated budget — Resources (including cofinancing)</b> |                              |                     |                       |                                |                      |                      |                      |  |                           |                      |                       |
|---|------------------------------|---------------------|-----------------------|--------------------------------|----------------------|----------------------|----------------------|--|---------------------------|----------------------|-----------------------|
| <b>Participant</b>  | <b>Personnel</b>             |                     | <b>Travel</b>         |                                | <b>Accommodation</b> | <b>Subsistence</b>   | <b>Equipment</b>     | <b>Other goods,<br/>works and<br/>services</b> | <b>Indirect<br/>costs</b> | <b>Total costs</b>   |                       |
| ISIM  | 10 persons<br>month          | 6400<br>EUR         | 4<br>travels          | 1 person<br>travelling         | 433<br>EUR           | 1096<br>EUR          | 1244<br>EUR          | 20000<br>EUR                                   | 928<br>EUR                | 6229<br>EUR          | 95209<br>EUR          |
| CESOL   | 6 persons<br>month           | 8800<br>EUR         | 4<br>travels          | 1 person<br>travelling         | 433<br>EUR           | 1096<br>EUR          | 1224<br>EUR          | 20000<br>EUR                                   | 2848<br>EUR               | 5579<br>EUR          | 85279<br>EUR          |
| IIS   | 7 persons<br>month           | 8229<br>EUR         | 4<br>travels          | 1 person<br>travelling         | 230<br>EUR           | 1096<br>EUR          | 1224<br>EUR          | 19999<br>EUR                                   | 3600<br>EUR               | 5911<br>EUR          | 90350<br>EUR          |
| SZC   | 10 persons<br>month          | 6240<br>EUR         | 4<br>travels          | 1 person<br>travelling         | 353<br>EUR           | 1096<br>EUR          | 1224<br>EUR          | 19999<br>EUR                                   | 1488<br>EUR               | 6133<br>EUR          | 93752<br>EUR          |
| CALEF   | 6 persons<br>month           | 6533<br>EUR         | 4<br>travels          | 1 person<br>travelling         | 433<br>EUR           | 1096<br>EUR          | 1224<br>EUR          | 0<br>EUR                                       | 948<br>EUR                | 3094<br>EUR          | 47294<br>EUR          |
| ECOR  | 8 persons<br>month           | 5700<br>EUR         | 0<br>travel           | 0 person<br>travelling         | 0<br>EUR             | 0<br>EUR             | 0<br>EUR             | 0<br>EUR                                       | 1000<br>EUR               | 3262<br>EUR          | 49862<br>EUR          |
| WT  | 7 persons<br>month           | 6171<br>EUR         | 0<br>travel           | 0 person<br>travelling         | 0<br>EUR             | 0<br>EUR             | 0<br>EUR             | 0<br>EUR                                       | 1275<br>EUR               | 3113<br>EUR          | 47588<br>EUR          |
| SERCOBE   | 6 persons<br>month           | 8533<br>EUR         | 4<br>travels          | 1 person<br>travelling         | 433<br>EUR           | 1096<br>EUR          | 1244<br>EUR          | 0<br>EUR                                       | 1748<br>EUR               | 3990<br>EUR          | 60990<br>EUR          |
| COMELF  | 17 persons<br>month          | 2485<br>EUR         | 4<br>travels          | 1 person<br>travelling         | 433<br>EUR           | 1096<br>EUR          | 1224<br>EUR          | 0<br>EUR                                       | 1148<br>EUR               | 3321<br>EUR          | 50761<br>EUR          |
| Brandware   | 4 persons<br>month           | 4800<br>EUR         | 4<br>travels          | 1 person<br>travelling         | 433<br>EUR           | 1096<br>EUR          | 1224<br>EUR          | 10000<br>EUR                                   | 748<br>EUR                | 2380<br>EUR          | 36380<br>EUR          |
| MATRAI  | 6 persons<br>month           | 6533<br>EUR         | 4<br>travels          | 1 person<br>travelling         | 353<br>EUR           | 1096<br>EUR          | 1224<br>EUR          | 0<br>EUR                                       | 1268<br>EUR               | 3094<br>EUR          | 47294<br>EUR          |
| CCIAT   | 13 persons<br>month          | 3569<br>EUR         | 4<br>travels          | 1 person<br>travelling         | 433<br>EUR           | 1096<br>EUR          | 1224<br>EUR          | 10000<br>EUR                                   | 1448<br>EUR               | 4333<br>EUR          | 66233<br>EUR          |
| EFW   | 1 person<br>month            | 6400<br>EUR         | 4<br>travels          | 1 person<br>travelling         | 433<br>EUR           | 1096<br>EUR          | 1244<br>EUR          | 0<br>EUR                                       | 748<br>EUR                | 784<br>EUR           | 11984<br>EUR          |
| IIW   | 1 person<br>month            | 6400<br>EUR         | 4<br>travels          | 1 person<br>travelling         | 230<br>EUR           | 1096<br>EUR          | 1224<br>EUR          | 0<br>EUR                                       | 1560<br>EUR               | 784<br>EUR           | 11984<br>EUR          |
| <b>Total</b>  | <b>103 persons<br/>month</b> | <b>6200<br/>EUR</b> | <b>48<br/>travels</b> | <b>1 person<br/>travelling</b> | <b>386<br/>EUR</b>   | <b>13152<br/>EUR</b> | <b>14688<br/>EUR</b> | <b>99998<br/>EUR</b>                           | <b>20755<br/>EUR</b>      | <b>52007<br/>EUR</b> | <b>794960<br/>EUR</b> |



| WP 5- Estimated budget — Resources (including cofinancing) |                  |           |            |                      |         |               |             |           |                                 |                |             |
|--|------------------|-----------|------------|----------------------|---------|---------------|-------------|-----------|---------------------------------|----------------|-------------|
| Participant  | Personnel        |           | Travel     |                      |         | Accommodation | Subsistence | Equipment | Other goods, works and services | Indirect costs | Total costs |
|  | persons month    | EUR       | travels    | persons travelling   | EUR     |               |             |           |                                 |                |             |
| ISIM   | 9 persons month  | 6489 EUR  | 3 travels  | 2 persons travelling | 339 EUR | 2016 EUR      | 1992 EUR    | 0 EUR     | 10995 EUR                       | 5281 EUR       | 80718 EUR   |
| CESOL  | 7 persons month  | 8914 EUR  | 3 travels  | 2 persons travelling | 469 EUR | 1962 EUR      | 1800 EUR    | 0 EUR     | 8500 EUR                        | 5423 EUR       | 82899 EUR   |
| IIS  | 6 persons month  | 9600 EUR  | 3 travels  | 2 persons travelling | 314 EUR | 1980 EUR      | 1512 EUR    | 0 EUR     | 9000 EUR                        | 5038 EUR       | 77014 EUR   |
| SZC  | 7 persons month  | 6743 EUR  | 3 travels  | 2 persons travelling | 339 EUR | 2034 EUR      | 1992 EUR    | 0 EUR     | 9500 EUR                        | 4393 EUR       | 67153 EUR   |
| CALEF  | 2 persons month  | 8000 EUR  | 0 travel   | 0 person travelling  | 0 EUR   | 0 EUR         | 0 EUR       | 0 EUR     | 500 EUR                         | 1155 EUR       | 17655 EUR   |
| ECOR   | 2 persons month  | 8000 EUR  | 0 travel   | 0 person travelling  | 0 EUR   | 0 EUR         | 0 EUR       | 0 EUR     | 500 EUR                         | 1155 EUR       | 17655 EUR   |
| WT   | 2 persons month  | 8000 EUR  | 0 travel   | 0 person travelling  | 0 EUR   | 0 EUR         | 0 EUR       | 0 EUR     | 500 EUR                         | 1155 EUR       | 17655 EUR   |
| SERCOBE  | 2 persons month  | 11200 EUR | 0 travel   | 0 person travelling  | 0 EUR   | 0 EUR         | 0 EUR       | 0 EUR     | 500 EUR                         | 1603 EUR       | 24503 EUR   |
| COMELF   | 2 persons month  | 3200 EUR  | 0 travel   | 0 person travelling  | 0 EUR   | 0 EUR         | 0 EUR       | 0 EUR     | 500 EUR                         | 483 EUR        | 7383 EUR    |
| Brandware  | 10 persons month | 4320 EUR  | 0 travel   | 0 person travelling  | 0 EUR   | 0 EUR         | 0 EUR       | 0 EUR     | 1000 EUR                        | 3094 EUR       | 47294 EUR   |
| MATRAI   | 2 persons month  | 8000 EUR  | 0 travels  | 0 person travelling  | 0 EUR   | 0 EUR         | 0 EUR       | 0 EUR     | 500 EUR                         | 1155 EUR       | 17655 EUR   |
| CCIAT  | 15 persons month | 3307 EUR  | 0 travel   | 0 person travelling  | 0 EUR   | 0 EUR         | 0 EUR       | 0 EUR     | 4404 EUR                        | 3780 EUR       | 57784 EUR   |
| EWF  | 9 persons month  | 10133 EUR | 4 travels  | 1 person travelling  | 482 EUR | 1332 EUR      | 1248 EUR    | 0 EUR     | 2000 EUR                        | 6840 EUR       | 104548 EUR  |
| IIW  | 2 persons month  | 11200 EUR | 3 travels  | 2 persons travelling | 314 EUR | 1980 EUR      | 1512 EUR    | 0 EUR     | 500 EUR                         | 1979 EUR       | 30255 EUR   |
| Total  | 77 persons month | 7650 EUR  | 19 travels | 2 persons travelling | 376 EUR | 11304 EUR     | 10053 EUR   | 0 EUR     | 48899 EUR                       | 42534 EUR      | 650171 EUR  |

**Estimated EU contribution - Estimated eligible lump sum contributions (per work package)**

| Beneficiary  | WP1           | WP2            | WP3            | WP4           | WP5           | Max. grant amount |
|--------------|---------------|----------------|----------------|---------------|---------------|-------------------|
| ISIM         | 124180.00     | 161222.40      | 133856.00      | 76167.20      | 64574.40      | 560000            |
| CESOL        | 52812.00      | 153335.20      | 99310.40       | 68223.20      | 66319.20      | 440000            |
| IIS          | 52980.80      | 146237.60      | 106890.40      | 72280.00      | 61611.20      | 440000            |
| SZC          | 43663.20      | 115217.60      | 152395.20      | 75001.60      | 53722.40      | 440000            |
| CALEF        | 43855.20      | 6848.00        | 97337.60       | 37835.20      | 14124.00      | 200000            |
| (AE) ECOR    | 43341.60      | 6848.00        | 95796.80       | 39889.60      | 14124.00      | 200000            |
| (AE) WT      | 43989.60      | 6848.00        | 96968.00       | 38070.40      | 14124.00      | 200000            |
| SERCOBE      | 52067.20      | 9587.20        | 109951.20      | 48792.00      | 19602.40      | 240000            |
| COMELF       | 28029.60      | 2739.20        | 122716.00      | 40608.80      | 5906.40       | 200000            |
| Brandware    | 36393.60      | 111978.40      | 104688.80      | 29104.00      | 37835.20      | 320000            |
| MATRAI       | 41739.20      | 6848.00        | 99453.60       | 37835.20      | 14124.00      | 200000            |
| CCIAT        | 27708.80      | 74814.40       | 38263.20       | 52986.40      | 46227.20      | 240000            |
| EWF          | 47176.00      | 28761.60       | 30836.80       | 9587.20       | 83638.40      | 200000            |
| IIW          | 50380.00      | 15065.60       | 20763.20       | 9587.20       | 24204.00      | 120000            |
| <b>TOTAL</b> | <b>860396</b> | <b>1057939</b> | <b>1636534</b> | <b>794960</b> | <b>650171</b> | <b>4000000</b>    |



## 5. Quality Management Plan

The purpose of quality management plan within the COVE-WENDT project is to ensure the delivery of high-quality results that meet or exceed the expectations of stakeholders.

The Quality Management Plan is a separate document that defines the organisational structure for quality, roles, responsibilities and authorities, applicable standards. It details the quality planning process, quality assurance, quality control, quality improvement, communication and document management, as well as quality audit and management review.

The quality assurance activities will be integrated into the overall project management processes to ensure that quality is addressed at all stages of the project lifecycle.

The quality control processes will be designed to proactively identify and resolve quality issues before they impact the project's overall success and the delivery of the intended outcomes.

The Quality Assurance Team will work closely with the Project Management Team and the Work Package Leaders to ensure the consistent application of quality control measures throughout the project implementation.

## 6. Communication Plan

### 6.1 Communication Strategy

The COVE-WENDT project will implement a comprehensive communication strategy to ensure effective engagement with all stakeholders and the successful dissemination of project outputs and outcomes.

The key objectives of the communication strategy are:

- To raise awareness about the COVE-WENDT project and its objectives among the target audience, which includes:
  - Vocational education and training (VET) providers in the welding and allied technologies sector;
  - Companies and industries operating in the welding and allied technologies sector;
  - Policymakers and decision-makers in the field of VET and skills development;
  - The general public, particularly young people interested in pursuing careers in the welding industry.
- To facilitate knowledge sharing and collaboration among the participating Centres of Vocational Excellence (CoVEs) within the international network;
- To promote the adoption and uptake of the project's outputs, including the IT platform, educational resources, and policy materials, by the target stakeholders.

The communication strategy will be underpinned by the following key principles:

- Clarity and consistency of messaging across all communication channels;
- Tailored communication approaches to address the specific needs and interests of each target audience;



- Leveraging a variety of communication channels, including digital platforms, events, publications, and direct engagement;
- Continuous monitoring and evaluation of the communication activities to ensure their effectiveness and make necessary adjustments;
- The project Communication plan (D5.1) will be developed in the scope of WP5, and will include the internal and external communications.

## 6.2 Continuous Reporting Plan

The COVE-WENDT project will have a well-defined reporting plan to ensure the timely and comprehensive communication of project progress and performance to the funding agency and other key stakeholders.

The continuous reporting plan will include the following key elements:

### Reporting Frequency and Format:

- Six months progress reports, including updates on activities, milestones, and budget expenditures;
- Annual project reports, providing a more detailed overview of the project's achievements, challenges, and future plans;
- Final project report at the end of the project, summarizing the overall outcomes and impact.

### Performance Indicators:

- The Key performance indicators (KPIs) will be aligned with the project's objectives and outputs.

### Roles and Responsibilities:

- The Project Manager and the Financial Manager will be responsible for coordinating the reporting activities (technical and financial respectively), including data collection, report writing, and distribution;
- The Work Package Leaders will provide the necessary input and information for the reports related to their respective work packages;
- The Project Steering Committee will review and approve the project reports before submission to the funding agency.

The reporting plan will be implemented in accordance with the funding agency's requirements and will serve as a critical tool for monitoring the project's progress, identifying and addressing any issues or risks, and ensuring the overall accountability and transparency of the COVE-WENDT project.

## 7. Risk Management

### 7.1 Risk Identification

The COVE-WENDT project team will proactively identify potential risks that could impact the successful implementation of the project. The process of risk identification will involve the following techniques:

- Brainstorming sessions with the project team and key stakeholders to uncover potential risks;



- Conducting a SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis to identify internal and external risks;
- Reviewing project documentation, such as the project plan, stakeholder analysis, and lessons learned from similar projects;
- Consulting subject matter experts and industry professionals to gain insights on potential risks.

The identified risks will be documented in a project risk register, which will include a description of each risk, its potential causes, and an assessment of the probability and impact of the risk occurrence.

## 7.2 Risk Analysis

The project team will conduct a detailed analysis of the identified risks to understand their potential impact on the project and the necessary actions to address them. The risk analysis will involve the following activities:

- Evaluating the probability and impact of each risk using a standardized risk assessment matrix;
- Prioritizing the risks based on their risk rating, which is determined by the combination of probability and impact;
- Developing a risk analysis plan that outlines the methods and techniques used to quantify and compare the identified risks.

The risk analysis will provide the project team with a clear understanding of the most critical risks and the basis for developing appropriate risk response strategies.

## 7.3 Risk Response Plan

Based on the risk analysis, the project team will develop a comprehensive risk response plan that outlines the strategies and actions to be taken to address the identified risks. The risk response strategies may include:

- Risk avoidance: Implementing measures to eliminate the risk or prevent its occurrence;
- Risk transfer: Shifting the risk to a third party, such as through insurance or subcontracting;
- Risk mitigation: Implementing actions to reduce the probability and/or impact of the risk;
- Risk acceptance: Acknowledging the risk and developing contingency plans to respond if the risk occurs.

For each major risk, the risk response plan will include the following elements:

- Specific risk response strategies and actions to be taken;
- Identification of the responsible parties for implementing the risk response;
- Allocation of the necessary resources, such as budget and personnel, to support the risk response;
- Establishment of triggers and thresholds for implementing the contingency plans.

The risk response plan will be regularly reviewed and updated throughout the project lifecycle to ensure that the project team is prepared to address any emerging risks or changes in the risk profile.



The overall risk management process will be led by the Project Manager, with the support of the Project Steering Committee and the Work Package Leaders. Regular risk reviews and updates will be incorporated into the project's governance and monitoring activities.

The risks considered in the implementation of the project proposal are presented below. This list will be completed, if necessary, with other risks identified during project implementation.

| Risk No | Description   | Work package No | Proposed risk-mitigation measures  |
|---------|---|-----------------|--|
| 1       | Some partners for various reasons cannot meet their agreed indicators<br><i>(Likelihood: low - Impact: high)</i>  | WP1             | As the responsibility for the implementation of the project is seen as a whole, the other partners have to strive to correct this so that the overall result is in line with the project proposal. In this case, means will be sought by which the extra effort and related activities can be rewarded   |
| 2       | Partners not providing the data required for annual reporting on time<br><i>(Likelihood: low - Impact: high)</i>  | WP1             | The partners will prepare interim technical and financial reports, to be submitted to the coordinator every 6 months, on the status of the project implementation and the related budget spent. A meeting will be held in the last month of each year to check that the partners are ready to deliver the data according to the agreed schedule and thus, 3 milestones were set (MS1, MS3 and MS3) |
| 3       | Some partners cannot attend scheduled meetings<br><i>(Likelihood: medium - Impact: low)</i>   | WP1             | Other dates are agreed with all partners. If consensus cannot be reached, the meeting will be held on the date when most of the partners can be present, with the others attending the meeting online and the documents to be signed will be circulated between the partners after the meeting   |
| 4       | The budget allocated is insufficient for certain actions<br><i>(Likelihood: low - Impact: medium)</i>   | WP1             | Re-negotiation of value for money with work package (WPs) leaders and reallocation of budget according to importance and volume of work will be carried out  |
| 5       | Staff risk (staff unavailable, insufficient staff)<br><i>(Likelihood: low - Impact: medium)</i>   | WP1             | Staffing issues will be discussed at scheduled meetings and if it is found that these delays can no longer be recovered in time by one of the partners (due to staffing issues) the work of other partners will be intensified, with the transfer of responsibilities and the related budget.  |
| 6       | One or several partners leave the consortium<br><i>(Likelihood: low - Impact: high)</i>   | WP1             | As there are partners in the consortium (from different countries) with similar professional profiles, they can take over some of the activities planned to be carried out by other partners. In case of force major, the activities and the related budget will be redistributed among the other partners.  |
| 7       | Inappropriate methods are used when carrying out WPs activities<br><i>(Likelihood: low - Impact: medium)</i>  | WP1             | In order to prevent this, all tasks to be implemented in the next period will be discussed during the project meetings in order to clarify how to implement them. If nonconformities occur, they will be identified during the next meeting (based on the interim activity report submitted by the partners), and appropriate corrective measures will be implemented.                             |
| 8       | The difficulty of harmonising priorities to integrate them into a common curriculum and innovative guidelines, due to the diversity of ecosystems<br><i>(Likelihood: high - Impact: high)</i> | WP2             | Evaluation of the regional, national and European ecosystem maps with the framework for innovation in welding sector   |
| 9       | Low involvement of some partners in the development of high-quality educational materials<br><i>(Likelihood: medium - Impact: high)</i>   | WP2             | Increase the number of online meetings with partners and interim verification of the fulfilment of assigned tasks and the quality of deliverables according to QMP.  |





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|    |  |     | If major problems arise, transfer tasks to other partners (with appropriate budgetary transfer). The same procedure will be done in case of financial issues or major force, when one of the project partners is impossible to continue activities within the project.   |
| 10 | Difficulties regarding certification of courses at European and International level.<br><i>(Likelihood: low - Impact: high)</i>  | WP2 | These can be solved by involving partners and by In-kind contributions of EWF and IIW  |
| 11 | There are few people willing to attend the courses<br><i>(Likelihood: medium - Impact: high)</i>   | WP2 | Raise awareness by using channels to promote the courses in virtual media (social media platforms, project website), advertisements, add and within the beneficiaries' own network. Organizing webinars for potential course attendees to help increase their willingness to participate in such courses.  |
| 12 | The difficulty of establishing the functions of the digital platform to be interactive, functional and easy-to-use.<br><i>(Likelihood: medium - Impact: medium)</i>    | WP3 | This difficulty can be effectively addressed by following appropriate development strategies and user feedback. This can be done through collaboration with DIH specialists.   |
| 13 | Developing overly complex IT tools that hinder user engagement.<br><i>(Likelihood: medium - Impact: high)</i>  | WP3 | Create contextual help or help text next to fields where user interaction takes place.<br>Presentation of the facilities of the tool/platform developed within the project during information sessions (workshops, digital training courses, international campuses).<br>Organize regular hands-on virtual workshops that people can attend in order to better understand how to use the platform.<br>Create surveys to get feedback from end-users to test the effectiveness, usefulness and usability of IT tools. |
| 14 | Difficulties in finding industrial companies willing to partner with education and research.<br><i>(Likelihood: medium - Impact: high)</i>                             | WP3 | Visiting businesses to raise awareness of the opportunities offered by such collaboration or organizing webinars for business representatives to raise awareness of the opportunities offered by such collaboration.   |
| 15 | Stakeholders are not coming to the living lab to test their innovative ideas or to co-create with CoVEs specialists<br><i>(Likelihood: medium - Impact: high)</i>      | WP3 | Proper dissemination activities will be carried out through various media channels and visits to businesses to raise awareness of the opportunity for businesses to share existing equipment within the living lab network and to jointly create and test their innovative ideas in a suitable setting. Engage stakeholders by inviting them to join the virtual living lab in order to raise their awareness with regards to the innovative ideas.  |
| 16 | Failure of equipment or instruments used in experiments in living labs.<br><i>(Likelihood: high - Impact: medium)</i>  | WP3 | Existence of a list of equipment at consortium level and connecting to another European CoVE for experiments (for urgent works). Ensuring preventive maintenance of equipments.  |
| 17 | Poor implementation in production of transferable innovative results from the living lab area into the productive sphere<br><i>(Likelihood: medium - Impact: high)</i> | WP3 | Identification and dissemination of institutional growth opportunities with the implementation of innovative solutions. Implementation of internal and external stakeholders feedback mechanisms defined in the quality management plan.   |
| 18 | Low willingness to participate in skill competitions<br><i>(Likelihood: medium - Impact: high)</i>   | WP3 | Produce and circulate flyers (accessible physically and online) to promote the prizes and other opportunities offered by these competitions.   |
| 19 | Limited government involvement in supporting the implementation of innovative solutions developed in the project<br><i>(Likelihood: medium - Impact: high)</i>         | WP4 | Intensify outreach and find other ways to raise awareness and use influencers so that information has a greater impact on decision-makers  |



|    |   |     |   |
|----|---|-----|---|
| 20 | The difficulty of establishing a real / functional collaborative relationship among the actors within the skill ecosystem<br><i>(Likelihood: medium - Impact: high)</i>   | WP4 | Design and implementation of clear collaboration protocols and working programs for the living labs   |
| 21 | SMEs may be reluctant to provide sensitive information to be supported for integration into local, regional or European innovation strategies and systems or to participate in co-innovation activities in living labs as they do not want to leak information to competitors or lose ownership of results with patent potential.<br><i>(Likelihood: high - Impact: high)</i> | WP4 | Conditions on data protection, confidentiality terms and intellectual property rights will be stipulated in partnership agreements with SMEs, which will be supported to integrate into European innovation strategies and will have access to live laboratories  |
| 22 | The difficulty of recruiting new CoVEs (Centers of Vocational Excellence) into the network and new stakeholders.<br><i>(Likelihood: medium - Impact: medium)</i>  | WP4 | A compelling value proposition will be developed to attract potential CoVEs and stakeholders. This will include promotional campaigns for the platform, clearly presenting the benefits and value of CoVE membership and stakeholder status. Opportunities for collaboration, knowledge sharing, access to resources and recognition will be highlighted. |
| 23 | Delay in finalising the procurement procedures for the modernisation of CoVEs infrastructure.<br><i>(Likelihood: medium - Impact: medium)</i>   | WP4 | Early start of the preparation of specifications for equipment and devices in order to ensure the smooth running of procurement procedures.   |
| 24 | Limited accessibility of disseminated results<br><i>(Likelihood: low - Impact: high)</i>  | WP5 | Direct identification and communication with international stakeholders.  |
| 25 | Delays in organising workshops and/or conferences<br><i>(Likelihood: low - Impact: medium)</i>  | WP5 | If there are delays in organising events, certain activities may be rescheduled, specific verification procedures will be put in place during implementation and new deadlines will be set to meet the final deadline. Virtual workshops and/or conferences will be organized instead.  |

## 8. Procurement Plan

### 8.1 Procurement Needs

The COVE-WENDT project will require the procurement of various goods and services to support the successful implementation of the project activities and the achievement of its objectives. The key procurement needs include:

- IT equipment and software for the development and deployment of the project's digital platform;
- Specialized welding and non-destructive testing equipment for the training and skills development activities;
- Equipment, devices and accessories for vocational training courses;
- Venue rental, catering, and logistical services for the project events, including training sessions, job fairs, and international campuses;
- Professional services, such as translation, interpretation, and graphic design, to support the development and dissemination of project outputs;



- Travel and accommodation services for project team members and participants in the project activities.

For each procurement item, the project team will develop detailed specifications, including technical requirements, performance standards, and delivery timelines. The procurement schedule will be aligned with the project's implementation plan to ensure the timely availability of the necessary resources.

## 8.2 Suppliers and Contractors

The project team will follow a transparent and competitive selection process to identify and evaluate potential suppliers and contractors for the required goods and services. The evaluation criteria will include:

- Quality and technical capabilities of the offered products or services;
- Reliability and track record of the supplier or contractor;
- Cost-effectiveness and value for money;
- Ability to meet the project's deadlines and delivery requirements.

The project team will negotiate the terms and conditions of the contracts and agreements to ensure that they support the project's objectives and protect the interests of the COVE-WENDT consortium. The procurement contracts will include provisions for performance monitoring, quality assurance, and compliance with the project's requirements.

The project team will also establish and maintain effective relationships with the selected suppliers and contractors, regularly monitoring their performance and addressing any issues that may arise. This will help to ensure the timely and high-quality delivery of the procured goods and services, contributing to the overall success of the COVE-WENDT project.

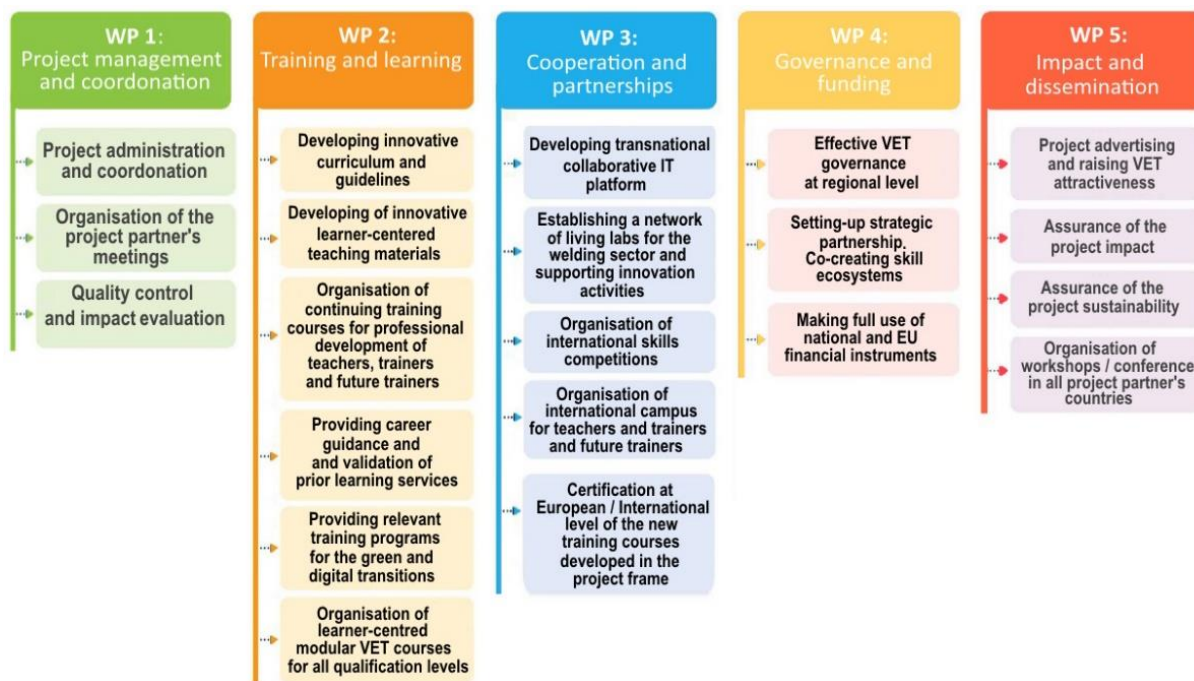
Procurement activities will be overseen by Procurement Officers, in collaboration with the finance and accounting teams of each partner organisation, to ensure compliance with the funding agency's procurement regulations and best practices.

## 9. Implementation Plan

### 9.1 Implementation Phases

The COVE-WENDT project will be implemented in a structured and phased approach to ensure efficient and timely delivery of project results. The implementation of the project is carried out through activities grouped in work packages.

The project team will develop a detailed implementation schedule that aligns the various work packages and activities, ensuring the smooth progression of the project and the timely delivery of the expected deliverables.



The key implementation phases include:

| No. | Year(s)   | Stages / activities   | Estimated results  | Deadlines                     |
|-----|-----------|---|--|-------------------------------|
| 1.  | 2024-2028 | T1.1 Project administration and coordination  | D1.2 Project implementation plan (PIP)   | 29.03.2024                    |
| 2.  | 2024-2028 | T1.2 Organisation of the project partner's meeting  | Face-to-face transnational project meetings, scheduled every 6 months, to monitor the project activities, to analyses and assess the fulfilment of the project's tasks and objectives. | According to events' schedule |
| 3.  | 2024-2028 | T1.3 Quality control and impact evaluation  | D1.3 Quality management plan (QMP)   | 29.03.2024                    |
| 4.  | 2025      | T2.1 Developing innovative curriculum and guidelines  | D2.1 Curriculum and guidelines focused on technical skill and key competence required for digitalisation and transition to green welding sector  | 28.02.2025                    |
| 5.  | 2025      | T2.2 Developing of innovative learner - centred teaching material   | D2. Innovative educational material on digitalisation and transition to green welding sector   | 31.08.2025                    |
| 6.  | 2025-2027 | T2.3 Organisation of continuing training courses for professional development of teachers, trainers and future trainers | D2.3 Report on organisation of continuing training courses to improve the level of key competences of teachers, VET trainers and future trainers                                       | 31.08.2027                    |
| 7.  | 2025-2028 | T2.4 - Providing career guidance and validation of prior learning services  | D2.4 Report on career guidance and validation of prior learning services   | 29.02.2028                    |
| 8.  | 2025-2028 | T2.5 - Providing relevant training programs for the green and digital transitions                                       | D2.5 Report on organisation of the training programs for the green and digital transitions in the welding sector   | 29.02.2028                    |



|     |           |   |  |  |
|-----|-----------|---|--|--|
| 9.  | 2025-2028 | T2.6 - Organisation of learner-centred modular VET courses for all qualification levels                 | D2.6 Report on organisation of the learner-centred VET courses   | 29.02.2028                             |
| 10. | 2024-2026 | T3.1 - Developing transnational collaborative IT platform   | D3.1 Transnational collaborative IT platform   | 27.02.2026                             |
| 11. | 2026-2028 | T3.2 - Establishing a network of living lab for the welding sector and supporting innovation activities | D3.3 Living Labs Network to enhance innovation and co-creation in welding sector and allied technologies   | 29.02.2028                             |
| 12. | 2025-2028 | T3.3 - Organisation of international skills competitions  | D3.4 Report on international skill competitions  | 29.02.2028                             |
| 13. | 2024-2027 | T3.4 - Organisation of international campus for teachers and trainers / future trainers                 | D3.2 Report on organisation of international campus for teachers and trainers / future trainers  | 26.02.2027                             |
| 14. | 2027-2028 | T3.5 - Certification at EU / Inter. level of the new training courses developed in the project frame    | D3.5 Report on certification at EU / International   | 29.02.2028                             |
| 15. | 2024-2026 | T4.1 - Effective VET governance at regional level   | D4.1 Regional strategy on increasing the efficiency of VET governance<br>D4.2 Business – education partnership agreements for collaboration in the skills ecosystem  | 28.02.2025<br>27.02.2026               |
| 16. | 2025-2028 | T4.2 - Setting-up strategic partnership. Co-creating skill ecosystems                                   | D4.4 Report on support to SMEs for integration into innovation strategies and systems at local, regional or European level   | 29.02.2028                             |
| 17. | 2024-2028 | T4.3 - Making full use of national and EU financial instruments   | D4.3 Report on the development of the CoVEs network infrastructure for collaboration at international level<br>D4.5 Report on the efforts made by partners at national and international level to making full use of financial instruments | 27.02.2026<br>29.02.2028               |
| 18. | 2024-2028 | T5.1 - Project advertising and raising VET attractiveness   | D5.1 Communication plan (CP)<br>D5.3 Project website<br>D5.4 Exploitation Plan of the Project Results (EPPR)   | 31.05.2024<br>31.05.2024<br>29.02.2028 |
| 19. | 2024-2028 | T5.2 - Assurance of the project impact  | D5.2 Project visual identity<br>D5.4 Exploitation Plan of the Project Results (EPPR)   | 31.05.2024<br>29.02.2028               |
| 20. | 2027-2028 | T5.3 - Assurance of the project sustainability  | D5.4 Exploitation Plan of the Project Results (EPPR)   | 29.02.2028                             |
| 21. | 2027-2028 | T5.4 - Organization of workshops / conference in all project partner's country                          | D5.4 Exploitation Plan of the Project Results (EPPR)   | 29.02.2028                             |



The project events will be organized according to the following schedule:

| Event No. | Participant                               | Description   |                          |  |                      |                 |                  |
|-----------|---|---|--------------------------|--|----------------------|-----------------|------------------|
|           |   | Name  | Type                     | Area                                   | Location             | Duration (days) | Attendees Number |
| E1.1      | ISIM and all project partners             | Project kick-off meeting (2024)   | Partners project meeting | Project management and decision making | Timisoara, Romania   | 2               | 28               |
| E1.2      | IIS and all project partners              | Second project meeting (2024)   | Partners project meeting | Project management and decision making | Genoa, Italy         | 2               | 28               |
| E1.3      | SZC and all project partners              | Third project meeting (2025)  | Partners project meeting | Project management and decision making | Miskolc, Hungary     | 2               | 28               |
| E1.4      | CESOL and all project partners            | Forth project meeting (2025)  | Partners project meeting | Project management and decision making | Madrid, Spain        | 2               | 28               |
| E1.5      | EFW and all project partners              | Fifth project meeting (2026)  | Partners project meeting | Project management and decision making | Porto Salvo Portugal | 2               | 28               |
| E1.6      | IIS and all project partners              | Sixth project meeting (2026)  | Partners project meeting | Project management and decision making | Genoa, Italy         | 2               | 28               |
| E1.7      | SZC and all project partners              | Seventh project meeting (2027)  | Partners project meeting | Project management and decision making | Miskolc, Hungary     | 2               | 28               |
| E1.8      | CESOL and all project partners            | Eighth project meeting (2027)   | Partners project meeting | Project management and decision making | Madrid, Spain        | 2               | 28               |
| E1.9      | ISIM and all project partners             | Final project meeting (2028)  | Partners project meeting | Project management and decision making | Timisoara, Romania   | 2               | 28               |
| E2.1      | SZC<br>ISIM, CESOL, IIS, CCIAT, Brandware | Continuing training courses for professional development of teachers, trainers and future trainers (2025) | Training                 | Technical and digital training         | Miskolc, Hungary     | 5               | 20               |
| E2.2      | ISIM, CCIAT, Brandware                    | Digital training, distance e-learning (2025)  | Training                 | Digital training, distance e-learning  | Timisoara, Romania   | 3               | 20               |
| E2.3      | CESOL, CCIAT, Brandware                   | Digital training, distance e-learning (2025)  | Training                 | Digital training, distance e-learning  | Madrid, Spain        | 3               | 20               |
| E2.4      | IIS, CCIAT, Brandware                     | Digital training, distance e-learning (2025)  | Training                 | Digital training, distance e-learning  | Genoa, Italy         | 3               | 20               |
| E2.5      | SZC, CCIAT, Brandware                     | Digital training, distance e-learning (2025)  | Training                 | Digital training, distance e-learning  | Miskolc, Hungary     | 3               | 20               |
| E2.6      | ISIM                                      | Transition to green welding industry (2025)   | Training                 | Green welding industry                 | Timisoara, Romania   | 3               | 20               |
| E2.7      | CESOL                                     | Transition to green welding industry (2025)   | Training                 | Green welding industry                 | Madrid, Spain        | 3               | 20               |
| E2.8      | IIS                                       | Transition to green welding industry (2025)   | Training                 | Green welding industry                 | Genoa, Italy         | 3               | 20               |
| E2.9      | SZC                                       | Transition to green welding industry (2025)   | Training                 | Green welding industry                 | Miskolc, Hungary     | 3               | 20               |
| E2.10     | ISIM, CCIAT and regional APs              | Job fair and career guidance (2025)   | Fair                     | Career guidance                        | Timisoara, Romania   | 2               | 50               |
| E2.11     | CESOL and regional associated partners    | Job fair and career guidance (2025)   | Fair                     | Career guidance                        | Madrid, Spain        | 2               | 50               |
| E2.12     | IIS and regional associated partners      | Job fair and career guidance (2025)   | Fair                     | Career guidance                        | Genoa, Italy         | 2               | 50               |
| E2.13     | SZC and regional associated partners      | Job fair and career guidance (2025)   | Fair                     | Career guidance                        | Miskolc, Hungary     | 2               | 50               |
| E2.14     | ISIM, CCIAT, Brandware                    | Digital training, distance e-learning (2026)  | Training                 | Digital training, distance e-learning  | Timisoara, Romania   | 3               | 20               |
| E2.15     | CESOL, CCIAT, Brandware                   | Digital training, distance e-learning (2026)  | Training                 | Digital training, distance e-learning  | Madrid, Spain        | 3               | 20               |



|       |   |   |  |                                       |                    |   |    |
|-------|---|---|--|---------------------------------------|--------------------|---|----|
| E2.16 | IIS, CCIAT, Brandware   | Digital training, distance e-learning (2026)  | Training   | Digital training, distance e-learning | Genoa, Italy       | 3 | 20 |
| E2.17 | SZC, CCIAT, Brandware   | Digital training, distance e-learning (2026)  | Training   | Digital training, distance e-learning | Miskolc, Hungary   | 3 | 20 |
| E2.18 | ISIM  | Transition to green welding industry (2026)   | Training   | Green welding industry                | Timisoara, Romania | 3 | 20 |
| E2.19 | CESOL   | Transition to green welding industry (2026)   | Training   | Green welding industry                | Madrid, Spain      | 3 | 20 |
| E2.20 | IIS   | Transition to green welding industry (2026)   | Training   | Green welding industry                | Genoa, Italy       | 3 | 20 |
| E2.21 | SZC   | Transition to green welding industry (2026)   | Training   | Green welding industry                | Miskolc, Hungary   | 3 | 20 |
| E2.22 | CCIAT, ISIM and regional associated partners                    | Job fair and career guidance (2026)   | Fair   | Career guidance                       | Timisoara, Romania | 2 | 50 |
| E2.23 | CESOL and regional associated partners                          | Job fair and career guidance (2026)   | Fair   | Career guidance                       | Madrid, Spain      | 2 | 50 |
| E2.24 | IIS and regional associated partners                            | Job fair and career guidance (2026)   | Fair   | Career guidance                       | Genoa, Italy       | 2 | 50 |
| E2.25 | SZC and regional associated partners                            | Job fair and career guidance (2026)   | Fair   | Career guidance                       | Miskolc, Hungary   | 2 | 50 |
| E2.26 | SZC, ISIM, CESOL, IIS, CCIAT, Brandware                         | Continuing training courses for professional development of teachers, trainers and future trainers (2027) | Training   | Technical and digital training        | Miskolc, Hungary   | 5 | 20 |
| E2.27 | ISIM, CCIAT, Brandware  | Digital training, distance e-learning (2027)  | Training   | Digital training, distance e-learning | Timisoara, Romania | 3 | 20 |
| E2.28 | CESOL, CCIAT, Brandware   | Digital training, distance e-learning (2027)  | Training   | Digital training, distance e-learning | Madrid, Spain      | 3 | 20 |
| E2.29 | IIS, CCIAT, Brandware   | Digital training, distance e-learning (2027)  | Training   | Digital training, distance e-learning | Genoa, Italy       | 3 | 20 |
| E2.30 | SZC, CCIAT, Brandware   | Digital training, distance e-learning (2027)  | Training   | Digital training, distance e-learning | Miskolc, Hungary   | 3 | 20 |
| E2.31 | ISIM  | Transition to green welding industry (2027)   | Training   | Green welding industry                | Timisoara, Romania | 3 | 20 |
| E2.32 | CESOL   | Transition to green welding industry (2027)   | Training   | Green welding industry                | Madrid, Spain      | 3 | 20 |
| E2.33 | IIS   | Transition to green welding industry (2027)   | Training   | Green welding industry                | Genoa, Italy       | 3 | 20 |
| E2.34 | SZC   | Transition to green welding industry (2027)   | Training   | Green welding industry                | Miskolc, Hungary   | 3 | 20 |
| E2.35 | ISIM, CCIAT and regional associated partners                    | Job fair and career guidance (2027)   | Fair   | Career guidance                       | Timisoara, Romania | 2 | 50 |
| E2.36 | CESOL, and regional associated partners                         | Job fair and career guidance (2027)   | Fair   | Career guidance                       | Madrid, Spain      | 2 | 50 |
| E2.37 | IIS and regional associated partners                            | Job fair and career guidance (2027)   | Fair   | Career guidance                       | Genoa, Italy       | 2 | 50 |
| E2.38 | SZC, and regional associated partners                           | Job fair and career guidance (2027)   | Fair   | Career guidance                       | Miskolc, Hungary   | 2 | 50 |
| E3.1  | IIS, ISIM, CESOL, SZC   | International campus for teachers and trainers / future trainers (2024)                                   | Cooperation and partnerships                         | Welding and NDT sector                | Genoa, Italy       | 5 | 20 |
| E3.2  | ISIM, CESOL, IIS, SZC, COMELF, SERCOBE, CALEF, ECOR, WT, MATRAI | International skills competition (2025)   | International competition on technology & innovation | Welding and NDT sector                | Timisoara, Romania | 2 | 50 |
| E3.3  | CESOL, ISIM, IIS, SZC   | International campus for teachers and trainers / future trainers (2026)                                   | Cooperation and partnerships                         | Welding and NDT sector                | Madrid, Spain      | 5 | 20 |



|       |  |   |  |                        |                    |   |    |
|-------|--|---|--|------------------------|--------------------|---|----|
| E3.4  | <b>ISIM, CESOL, IIS, SZC, COMELF, SERCOBE, CALEF, ECOR, WT, MATRAI</b> | International skills competition (2027) | International competition on technology & innovation | Welding and NDT sector | Timisoara, Romania | 2 | 50 |
| E5.1  | <b>ISIM</b> and regional associated partners                           | New trends in welding sector (2024)     | National Workshop                                    | Welding and NDT sector | Timisoara, Romania | 1 | 50 |
| E5.2  | <b>CESOL</b> and regional associated partners                          | New trends in welding sector (2024)     | National Workshop                                    | Welding and NDT sector | Madrid, Spain      | 1 | 50 |
| E5.3  | <b>IIS</b> and regional associated partners                            | New trends in welding sector (2024)     | National Workshop                                    | Welding and NDT sector | Genoa, Italy       | 1 | 50 |
| E5.4  | <b>SZC</b> and regional associated partners                            | New trends in welding sector (2024)     | National Workshop                                    | Welding and NDT sector | Miskolc, Hungary   | 1 | 50 |
| E5.5  | <b>ISIM, CCIAT</b> and regional associated partners                    | New trends in welding sector (2025)     | National Workshop                                    | Welding and NDT sector | Timisoara, Romania | 1 | 50 |
| E5.6  | <b>CESOL</b> and regional associated partners                          | New trends in welding sector (2025)     | National Workshop                                    | Welding and NDT sector | Madrid, Spain      | 1 | 50 |
| E5.7  | <b>IIS</b> and regional associated partners                            | New trends in welding sector (2025)     | National Workshop                                    | Welding and NDT sector | Genoa, Italy       | 1 | 50 |
| E5.8  | <b>SZC</b> and regional associated partners                            | New trends in welding sector (2025)     | National Workshop                                    | Welding and NDT sector | Miskolc, Hungary   | 1 | 50 |
| E5.9  | <b>ISIM, CCIAT</b> and regional associated partners                    | New trends in welding sector (2026)     | National Workshop                                    | Welding and NDT sector | Timisoara, Romania | 1 | 50 |
| E5.10 | <b>CESOL</b> and regional associated partners                          | New trends in welding sector (2026)     | National Workshop                                    | Welding and NDT sector | Madrid, Spain      | 1 | 50 |
| E5.11 | <b>IIS</b> and regional associated partners                            | New trends in welding sector (2026)     | National Workshop                                    | Welding and NDT sector | Genoa, Italy       | 1 | 50 |
| E5.12 | <b>SZC</b> and regional associated partners                            | New trends in welding sector (2026)     | National Workshop                                    | Welding and NDT sector | Miskolc, Hungary   | 1 | 50 |
| E5.13 | All partners   | COVE-WENDT (2027)                       | International Conference                             | Welding and NDT sector | Timisoara, Romania | 2 | 50 |
| E5.14 | All partners   | COVE-WENDT (2027)                       | International Conference                             | Welding and NDT sector | Madrid, Spain      | 2 | 50 |
| E5.15 | All partners   | COVE-WENDT (2027)                       | International Conference                             | Welding and NDT sector | Genoa, Italy       | 2 | 50 |
| E5.16 | All partners   | COVE-WENDT (2027)                       | International Conference                             | Welding and NDT sector | Miskolc, Hungary   | 2 | 50 |





## 9.2 Implementation Monitoring and Control

The COVE-WENDT project will implement a comprehensive monitoring and control system to track the progress of the implementation and ensure adherence to the project plan.

The key elements of the implementation monitoring and control process include:

- Establishment of a project management information system, to provide a clear and up-to-date view of the project's status;
- Regular progress monitoring, including the tracking of milestones, deliverables, and key performance indicators (KPIs);
- Identification and analysis of any deviations from the planned schedule, budget, or scope, and the implementation of corrective actions. It should be noted that as the project budget is a "lump sum" type, the deviations mentioned relate to the level of the work package. Thus, within each work package, amounts may be moved from one budget line to another as needed. However, the maximum amount allocated to each work package must be respected, any overspend being borne by the beneficiary;
- Periodic review meetings with the Project Steering Committee and Work Package Leaders to discuss implementation progress, risks, and issues;
- Structured reporting mechanisms to communicate the project's implementation status to the project team, the funding agency, and other key stakeholders.

The Project Manager, in collaboration with the Work Package Leaders, will be responsible for the day-to-day implementation monitoring and control activities. The Project Steering Committee will provide oversight and strategic guidance to ensure that the project remains on track and aligned with its overall objectives.

The implementation monitoring and control processes will be designed to be agile and responsive, enabling the project team to quickly identify and address any challenges or emerging issues that may arise during the project lifecycle.

## 10. Project Closure

### 10.1 Closure Procedures

- Confirm that all deliverables have been achieved and that the project objectives have been met;
- Finalize all contracts and agreements with suppliers and subcontractors, ensuring that all obligations have been fulfilled;
- Ensure that all project documents are complete and properly archived, including reports, quality records, technical documentation, manuals etc.

### 10.2 Final Documentation

- Compile a final documentation package that includes project reports, quality records, technical documentation, and user manuals;
- Submitting the final documentation to the EACEA, as well as making it available for access by stakeholders.



### 10.3 Project Impact Evaluation

- Conduct a post-project evaluation to analyse on the COVE-WENDT project impact, on what worked well and what could be improved in future projects.
- Organize closing meeting with the project team and workshops with stakeholders to discuss the lessons learned.
- Document the feedback and recommendations to improve project management processes and practices.

The project impact evaluation should focus on the following key areas:

- Effectiveness of the project management approach and processes;
- Quality of project deliverables and outcomes;
- Collaboration and coordination within the project team and with stakeholders;
- Identification of best practices and areas for improvement;
- Lessons learned that can be applied to future projects.

The evaluation should involve the project team, and other key stakeholders. The findings and recommendations should be documented and shared with the appropriate parties to support continuous improvement in project management and the delivery of future projects.