CASSOVIUM

ACTION PLAN FOR PERIOD 1

Programmes:	DIGITAL (Digital Europe) / RRF (Recovery and Resilience Plan)
Project (Acronym):	**EDIH CASSOVIUM (EDCASS)**
Project Number:	**101083466 (DIGITAL) / 17I03-04-V01-00001 (RRF)**
Deliverable Number:	**D1.2**
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Dissemination Level:	SEN
Document Type:	Report

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RECOVERY
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PLAN

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HISTORY OF CHANGES

Version	Publication Date	Change
1.0	03.03.2023	- Initial version

2.0	21.12.2023	Section *1 Implementation Plan for the Period 1*:
		- changing formulation: "The implementation plan will be divided into semi-annual periods (semesters)…" to "The implementation plan will be divided into semesters…" (page 4),
		- changing the **duration of each semester** (page 4 and consequently on page 5):
		    Semester 1 (Planning and Design): M01-M06 to M01-M16
		    Semester 2 (Pilot Operation): M07-M18 to M17-M23
		    Semester 3 (Development and Expansion): M19-M30 to M24-M33
		    Semester 4 (Consolidation and Sustainability): M31-M36 to M34-M36
		
		Section *2 Project Meeting Plan*:
		- changing the duration of Semester 1 and 2, update of the list of meetings for both semesters (pages 6 and 7).
		
		Section *3 Activities and Roles of the Consortium Bodies*:
		- update of activities and roles of GA, PMB and SAB – update of respective tables (pages 9 and 10)
		
		Section *4 Detailed WP Activity Plan*:
		- update of time allocation for subtasks in all WP – update of respective tables (pages from 11 to 17)
		
		Section *5 Deliverables Due in Period 1*:
		- update of delivery month for D1.1, D1.2, D2.1, D2.2 and D5.3.

INDEX

1 IMPLEMENTATION PLAN FOR THE PERIOD 1

The project implementation plan is based on the planned activities of each WP. The objective of the implementation plan is to align the individual activities in terms of timing and inter-working of the WPs. The overall project implementation plan is divided into semesters, during which the results achieved will be reviewed and the planning for the next period (semester) will be adjusted:

- Semester 1: **Planning and Design** (M01-M16)
- Semester 2: **Pilot Operation** (M17-M23)
- Semester 3: **Development and Expansion** (M24-M33)
- Semester 4: **Consolidation and Sustainability** (M34-M36)

The original proposal intended to have internal reporting cycle set at 12 months (1 year) with a backward cycle for the annual work plan (beginning of the period) and the annual progress report (end of the period). Based on the current best-practice from the actual project implementation the internal reporting cycle is proposed to use **semester approach** based on the project life cycle.

The semester approach follows also the reporting cycles established for the project - **two-period reporting** to the European Commission (M18 and M36),

This document D1.2 describes the implementation of the activities in the project's Period 1 (M01-M18) and will include the following semesters:

- Semester 1: **Planning and Design** (M01-M16)
- Semester 2: **Pilot Operation** (M17-M23) – Semester 2 spans beyond the Period 1.

Implementation Plan for the Period 1 / Semester 1

Semester	1. PLANNING AND DESIGN (M01-M16)
WP1	- Dealing with the legal aspects of the operation of EDCASS (contracting related to the project) - Establishing the structure of EDCASS bodies (decision-making, monitoring, management) - Creating an effective project environment - Coordinating the cooperation of the individual work packages - Coordination and communication with authorities at EU level (DTA) and at SK level (MIRRI) - Preparation of technical and staff resources for the launch of EDCASS
WP2	- EDCASS operational design, organisation, relationships and responsibilities - EDCASS service portfolio design, service catalogue creation, catalogue update design - Design of processes for the provision of EDCASS services
WP3	Cooperation with WP2

Semester	1. PLANNING AND DESIGN (M01-M16)
WP4	▪ Establishment of a database of contacts for cooperation with foreign institutions ▪ Scheduling meetings to develop EDCASS corridors ▪ Planning for building a regional innovation ecosystem - searching for events to showcase EDCASS activities
WP5	▪ Creating a marketing plan ▪ EDCASS branding preparation ▪ Start of promotional activities (awareness building, education of the target group, building relationships in the region and beyond)

Implementation Plan for the Period 1 / Semester 2

Semester	2. PILOT OPERATION (M17-M23)
WP1	▪ Coordination of project activities and cooperation within the consortium ▪ Organisation of regular project meetings ▪ Regular monitoring of the implementation of tasks and updating of the project plan ▪ Risk management
WP2	▪ Launch of pilot services (in cooperation with WP3) ▪ Setting up a pilot plant evaluation system
WP3	▪ Coordination with client service providers ▪ Digital transformation services launch ▪ Collecting and analysing feedback from clients
WP4	▪ Actively seeking partnerships and building ecosystems ▪ Connecting with other European networks ▪ Cooperation with partner EDIHs and relevant institutions ▪ Participation in relevant conferences and events
WP5	▪ Dissemination and communication plan ▪ Improving the visibility of EDCASS, building awareness of digital transformation in the region ▪ Creation of a communication plan based on existing events (partnerships, EDCASS presentations at partners' events) ▪ Promoting services and getting feedback from customers.

![CASSOVIUM logo]

2 PROJECT MEETING PLAN

The plan for project meetings ensures cooperation between the different partners as well as the WPs**.** The frequency of the meetings depends on the actual progress of the project and can be adjusted as necessary. To plan the frequency of meetings, the following table provides a tool to check the progress and implementation of the project.

Process of meetings of strategic and managing bodies of the EDCASS consortium is set up in the Consortium Agreement signed by all partners of the Consortium.

The table below lists the most important project meetings:

- Meetings of the General Assembly,
- Meetings of the Project Management Board,
- Strategic Advisory Board meetings,
- Status meeting - project status meetings.

Semester 1: Planning and Design (M01–M16)

Project Month	Calendar Month	Type of Meeting	MILESTONES / DELIVERABLES FINANCE REPORT
01.11.2022 – Start of the project			
M01	**11/2022**	**Status meetings 3x**	
M02	**12/2022**	**Status meetings 3x**	
M03	**01/2023**	**Status meetings 3x**	
M04	**02/2023**	**General Assembly 1x**	- Deliverables approval: D1.1 Project Roadmap (1.0), D5.1 Plan for Dissemination and Exploitation (1.0), D5.2 Branding Guide (1.0)
		Status meeting 2x	
M05	**03/2023**	**Project Management Board 1x**	- Milestone approval: MS2 EDCASS Visual Identity Established - Deliverable approval: D1.2 Action Plan form Period 1 (1.0)
		Status meeting 1x	
M06	**04/2023**	**Project Management Board 1x**	- Decision on delaying the milestones: MS1 EDCASS Ready-to-Launch - Decision on delaying the deliverables: D2.1 Handbook, D2.2 Integrated Service Portfolio
		Status meeting 2x	

Project Month	Calendar Month	Type of Meeting	MILESTONES / DELIVERABLES FINANCE REPORT
M07	05/2023	**Project Management Board 1x**	
		Status meeting 2x	
M08	06/2023	**Project Management Board 1x**	▪ Interim report on financial status of the project (all WP, all cost items) ▪ Decision on delaying the opening event "EDIH CASSOVIUM – digITally yours"
		Status meeting 2x	

Semester 2: Pilot Operation (M17–M23)

Project Month	Calendar Month	Type of Meeting	MILESTONES / DELIVERABLES FINANCE REPORT
M09	07/2023	**Project Management Board 1x**	▪ Decision on delaying the deliverables: D5.3 Promotional materials
		Status meeting 2x	
M10	08/2023	**Project Management Board 1x**	
		Status meeting 2x	
M11	09/2023	**Status meeting 3x**	
M12	10/2023	**Status meeting 3x**	
M13	11/2023	**Project Management Board 1x**	▪ Approving the concept of the opening event "EDIH CASSOVIUM – digITally yours" (for 01/2024)
		Status meeting 3x	
M14	12/2023	**General Assembly 1x**	
		Project Management Board 1x	▪ Deliverables approval: D1.1 Project Roadmap (2.0), D1.2 Action Plan form Period 1 (2.0) ▪ Interim report on financial status of the project (all WP, all cost items)
		Status meeting 2x	
M15	01/2024	**Project Management Board 1x**	
		Status meeting 2x	
M16	02/2024	**Project Management Board 1x**	▪ Deliverables approval: D2.1 Handbook (1.0), D2.2 Initial Service Portfolio (1.0) ▪ Decision on the launch of service delivery
		Status meeting 2x	

Project Month	Calendar Month	Type of Meeting	MILESTONES / DELIVERABLES FINANCE REPORT
M17	03/2024	**Project Management Board 1x**	▪ Milestone approval: MS1 Ready-to-Launch
		Status meeting 3x	
M18	04/2024	**Project Management Board 1x**	▪ Milestone approval: MS3 40% Customers Served ▪ Decision on milestone delay: MS4 Interim Period Report (submitted after finishing of Period 1)
		Status meeting 3x	
30.04.2024 – End of Period 1 – MidTerm			

3 ACTIVITIES AND ROLES OF THE CONSORTIUM BODIES

All project activities will be handled by all three partners, with a **multi-level project management structure**. This will implement three interrelated levels of management:

- Strategic (General Assembly).
- Advisory (Strategic Advisory Board).
- Operational (Project Management Board and WP).

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                      │   General Assembly    │
                      └──────────────────────┘
     ┌──────────────────────────┐       │
     │  Strategic Advisory Board │───────┤
     └──────────────────────────┘       │
                      ┌──────────────────────────┐
                      │  Project Management Board  │
                      └──────────────────────────┘
   ┌────────────┬────────────┬────────────┬────────────┬────────────┐
   │ WP1        │ WP2 team   │ WP3 team   │ WP4 team   │ WP5 team   │
   │ Project    │            │            │            │            │
   │ Office     │            │            │            │            │
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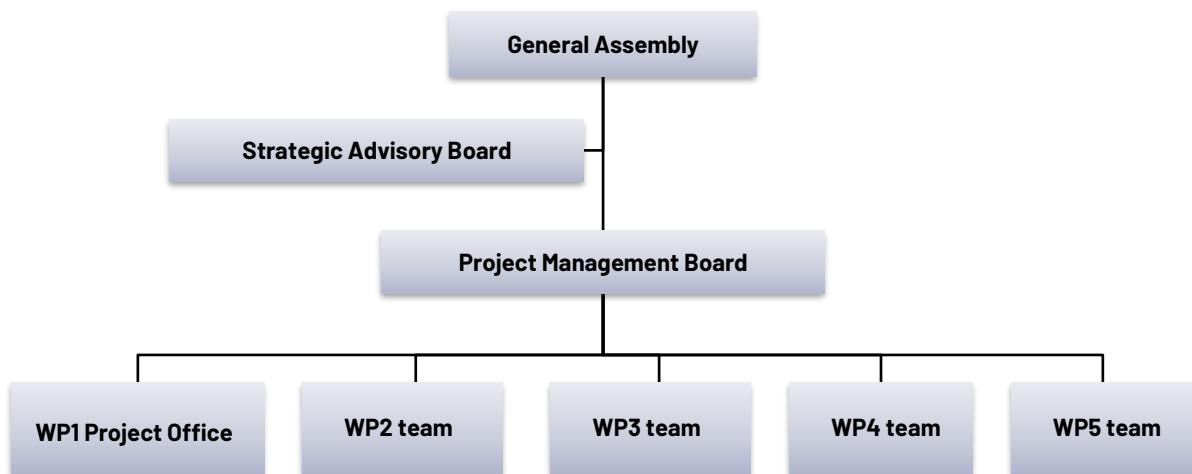
General Assembly

Tasks	Subtasks	M 01-03	M 04-06	M 07-09	M 10-12	M 13-15	M 16-18
Attendance at meetings	Active participation in General Assembly meetings		●			●	
	Voting at General Assembly meetings		●			●	
Approval of project documents	Grant Agreement	●					
	Consortium Agreement (for GA Purposes)	●					
	Consortium Agreement (for RRF Purposes)		●				
	Recovery and Resilience Facility (RRF) Grant Agreement			●			
Changes in the organisational structure/bodies of the consortium	Change of project coordinator (to be implemented as necessary)						
	Composition of the Project Management Board (to be implemented as appropriate)						
Composition of the Strategic Advisory Board	Selection of members of the Strategic Advisory Board					●	
	Election of members of the Strategic Advisory Board					●	

Strategic Advisory Board

Tasks	Subtasks	M 01-03	M 04-06	M 07-09	M 10-12	M 13-15	M 16-18
Advisory role	Active participation in Strategic Advisory Board meetings						
	Providing external feedback on project implementation						
	Evaluation of the project progress report						

Project Management Board

Tasks	Subtasks	M 01-03	M 04-06	M 07-09	M 10-12	M 13-15	M 16-18
Project management and coordination	Approval of project deliverables		●			●	●
	Approval of project milestones		●		●	●	●
	Monitoring of project implementation	●	●	●	●	●	●
	Solving problems, deviations from the project plan			●	●	●	●
	Proposal to modify the project plan for approval by the General Assembly			●	●	●	●
	Preparation of meetings of the General Assembly of the Consortium		●			●	

Operational Management via WP

The detailed plan of activities and tasks for each work package is described in more detail in the section *Detailed WP Activity Plan* (page 11).

4 DETAILED WP ACTIVITY PLAN

The following section is devoted to a more detailed specification of the different tasks that were planned in the project. The individual tasks are assigned an estimated start time in months with a time horizon of 1st project period. Each WP is responsible for its own tasks and there will be close cooperation between the WPs with each other.

It is likely that during the project there may be shifts in the implementation of individual tasks and subtasks. The task tables for each work package will serve as a basic framework management tool to control the progress of the project and the achievement of the project objectives and KPIs.

Work Package WP1

Tasks	Subtasks	M 01-03	M 04-06	M 07-09	M 10-12	M 13-15	M 16-18
	Project Management						
T1.1	Setting up a project team in cooperation of all project partners	●	●	●	●		
	Preparation of technical and staff resources for the launch of EDCASS	●	●	●	●		
	Division of the project team within the organisational structure (in cooperation with WP2)	●	●	●	●		
	Establishing the structure of EDCASS bodies (decision-making, monitoring, management)	●	●				
	Defining management and communication processes	●	●	●	●		
	Ensuring effective coordination and cooperation within the consortium and across work packages			●	●	●	●
	Creating an efficient project environment for all WPs		●	●	●	●	●
	Coordination of project activities and cooperation within the consortium	●	●	●	●	●	●
	Financial management						
T1.1	Tracking budget execution (by partner, by WP)			●	●	●	●
	Monitoring project performance			●	●	●	●
	Planning of the disbursement of funds in the context of the project pre-financing system	●	●	●	●	●	●
	Management of procurement-related processes in the project	●	●	●	●	●	
	Preparation of documents for financial audit						●
	Administration / Communication						
T1.2 T1.3	Project administration	●	●	●	●	●	●
	Dealing with the legal aspects of the operation of EDCASS (contracting related to the project)	●	●	●	●		

Tasks	Subtasks	M 01-03	M 04-06	M 07-09	M 10-12	M 13-15	M 16-18
	Coordination and communication with authorities at EU level (DTA EC) and at SK level (MIRRI)	•	•	•	•	•	•
	Communication on project outputs, results and impacts			•	•	•	•
	Organisation of regular project meetings	•	•	•	•	•	•
	Setting up project standards (document templates, etc.)	•	•	•	•		
	Monitoring and control						
T1.4	Regular monitoring of progress			•	•	•	•
	Evaluation of outputs				•	•	•
	Regular monitoring of the implementation of tasks and updating of the project plan	•	•	•	•	•	•
	Managing change and adapting the plan as necessary, implementing corrective actions			•	•	•	•
	Quality assurance		•	•	•	•	•
	Risk management		•	•	•	•	•

Work Package WP2

Tasks	Subtasks	M 01-03	M 04-06	M 07-09	M 10-12	M 13-15	M 16-18
	Organisational and management structure of EDCASS						
T2.1	EDCASS institutional design proposal (in cooperation with WP1), EDCASS operational design, organisation, relationships and responsibilities	•	•	•	•	•	
	Defining job roles, responsibilities and qualifications	•	•	•	•		
	Design of the organisational structure of EDCASS – determination of hierarchical relationships	•	•	•	•		
	Organizational culture design	•	•	•	•	•	
	Establishing the RACI matrix - table of competencies and responsibilities	•	•	•	•		
	Design of pilot operation processes	•	•	•	•	•	
	EDCASS operating model						
T2.2	Design of a functional business model for EDCASS		•	•	•	•	
	Design of the organisational and management structure	•	•	•	•		
	Building process models		•	•	•	•	
	Draft operational strategy			•	•	•	
	Service portfolio design / customer journey development						
T2.3	Design of the EDCASS service portfolio and its components	•	•	•	•	•	
	Customer Journey Design (Customer Journey Map)		•	•	•	•	
	Establishing a model for service delivery, lifecycle and product and resource management		•	•	•	•	
	Description of the service delivery process (process description, life cycle....)		•	•	•	•	

Tasks	Subtasks	M 01-03	M 04-06	M 07-09	M 10-12	M 13-15	M 16-18
	Creation of a service catalogue / pricing system	●	●	●	●	●	
	Description of the catalogue of services provided: definition of the target group, structure of the catalogue, management of access to the catalogue (external, internal)	●	●	●	●	●	
	Preparation of product sheets	●	●	●	●	●	
	Proposal to update the catalogue of services		●	●	●	●	
	Setting up communication channels ▪ EDCASS communication - workplaces ▪ EDCASS communication - clients	●	●	●	●	●	●
	Addressing the issue of client eligibility verification		●	●	●	●	
	Digital Maturity Analysis (DMA) design for EDCASS clients	●	●	●	●	●	
	Setting up processes for contracting with EDCASS clients	●	●	●	●	●	
	Design of processes for the provision of EDCASS services	●	●	●	●	●	
	Launch of pilot services (in cooperation with WP3)			●	●	●	●
	Evaluation of the quality of services provided				●	●	●
	Getting feedback from clients			●	●	●	●
	Post analysis of digital maturity						
	Evaluation of the pilot operation						
T2.4	Setting up a monitoring and evaluation system for the EDCASS pilot operation and service provision (under WP3)					●	●
	Ongoing analysis of services provided					●	●
	Feedback from acquisition activities (WP3) and promotion activities (WP5)					●	●
	Updating and further development of the service portfolio (design of new services, redesign of existing ones)					●	●
	Update of the price list of services					●	●
	Setting up how to evaluate data; evaluation process, follow-up activities, KPI monitoring, reporting system					●	●
	Sustainability strategy						
T2.5	Defining a sustainability strategy						
	Proposal for the operation of EDCASS after the project timeframe						

Work Package WP3

Tasks	Subtasks	M 01-03	M 04-06	M 07-09	M 10-12	M 13-15	M 16-18
	Piloting the EDCASS structure						
T3.1	Pilot operation of value-added services			●	●	●	●
	Planning of participation in presentations, conferences and professional events - for the presentation of EDCASS services (in cooperation with WP5)	●	●	●	●	●	●

Tasks	Subtasks	M 01-03	M 04-06	M 07-09	M 10-12	M 13-15	M 16-18
	EDCASS Communication - partners	●	●	●	●		
	Creation of the EDIH CASSOVIUM contact point	●	●	●	●	●	
	Operational management of service delivery (achievement of set KPIs) The process of providing the service			●	●	●	●
	Providing value-added services to customers						
	Provision of services in four categories: A, B, C, D		●	●	●	●	●
	Monitoring and evaluation of service provision			●	●	●	●
	Assessment and confirmation of pilot operation			●	●	●	●
T3.2	Ongoing communication with departments, solving operational tasks		●	●	●	●	●
	Collecting feedback from workplaces on the process of providing services to clients		●	●	●	●	●
	Planning of participation in presentations, conferences and professional events - for the presentation of EDCASS services (in cooperation with WP5)	●	●	●	●	●	●

Work Package WP4

Tasks	Subtasks	M 01-03	M 04-06	M 07-09	M 10-12	M 13-15	M 16-18
	Capacity building of the regional innovation ecosystem						
	Identification and analysis of current resources, strengths, weaknesses and opportunities in the regional innovation ecosystem	●	●	●	●	●	
	Identification of existing digitisation initiatives in the region	●	●	●	●	●	
	Establishing a plan and procedures for building regional partnerships	●	●	●	●	●	
	Creating partnerships within the EDIH domestic network - communication		●	●	●	●	●
	Building regional ecosystems		●	●	●	●	●
	Active search for regional partnerships	●	●	●	●	●	●
	Creating appropriate partnerships/networking - providing opportunities for EDCASS presentations (in cooperation with WP5)	●	●	●	●	●	●
T4.1	Establishing cooperation with industry associations (in cooperation with WP5)	●	●	●	●	●	●
	Finding suitable domestic partners for cooperation	●	●	●	●	●	●
	Searching for suitable local events to present EDCASS and introduce the portfolio of services		●	●	●	●	●
	Map external activities at regional and national level: collect information on planned events within the region in which EDCASS could participate (in cooperation with WP5)		●	●	●	●	●
	Planning participation in presentations, conferences and professional events (in cooperation with WP5)	●	●	●	●	●	●
	Cooperation with WP5 in defining communication strategies in EDCASS	●	●	●	●	●	●
	Building EDIH corridors, cooperation in the EDIH network and other European networks						

Tasks	Subtasks	M 01-03	M 04-06	M 07-09	M 10-12	M 13-15	M 16-18
T4.2	Establishing a plan and procedures for building cross-border partnerships	●	●	●	●		
	Identify key industrial or sectoral areas that would be appropriate to make available to EDCASS clients through the corridors	●	●	●	●		
	Actively seeking cross-border partnerships		●	●	●	●	●
	Creating partnerships within the cross-border network of EDIHs - communication		●	●	●	●	●
	Mapping of international activities: communication and marketing activities of other EDIHs (in cooperation with WP5)	●	●	●	●		
	Links with other European networks (EEN, Startup Europe, EIT)	●	●	●	●	●	●
	Building cross-border ecosystems	●	●	●	●	●	●
	Searching for suitable events for EDCASS presentation	●	●	●	●	●	●
	Creation of a database of information on competing EDIHs (in cooperation with WP5)	●	●	●	●		

Work Package WP5

Tasks	Subtasks	M 01-03	M 04-06	M 07-09	M 10-12	M 13-15	M 16-18
	Dissemination and communication plan						
T5.1	Planning marketing activities - creating a communication plan	●	●	●	●	●	
	Continuous review of marketing activities			●	●	●	●
	Establishing a timetable for communication activities	●	●	●	●	●	
	Event planning (project KPIs)	●	●	●	●	●	●
	Planning and implementation of digital marketing	●	●	●	●	●	●
	Definition of communication channels	●	●	●			
	Definition of the value proposition for marketing (added value for the client)	●	●	●	●	●	
	Setting up a system of "posting" contributions (approval by project management)	●	●	●	●		
	Dissemination planning for a period of every 6 months ▪ contribution plan ▪ communication "campaigns ▪ social media plans (FB, Instagram, LinkedIn)	●		●		●	
	Preparation of communication activities	●	●	●	●	●	●
	Regular search for suitable posts for the communication plan / social networks	●	●	●	●	●	●
	Planning the process of evangelisation about digitalisation and what is happening in the region		●	●	●	●	●
	Preparation of dissemination plans for events to be implemented in the region, in Slovakia or in other countries (in cooperation with WP4)	●	●	●	●	●	●
	Building partnerships for EDCASS dissemination (in cooperation with WP3)		●	●	●	●	●
	Acquiring new clients (cooperation with WP3)			●	●	●	●

Tasks	Subtasks	M 01-03	M 04-06	M 07-09	M 10-12	M 13-15	M 16-18
	KPI monitoring				•	•	•
	Getting feedback from clients			•	•	•	•
	EDCASS Branding						
T5.2	Creation of design manual and logo	•					
	Create graphics for a variety of print outputs used internally or externally	•					
	Preparation of internal information for all team members regarding mandatory publicity: internal document with requirements for mandatory publicity for the whole project team; definition of procedures for ensuring proper branding	•	•	•			
	Provision of EDCASS promotional items	•	•	•	•	•	•
	Compile an overview/information for other team members on the rules of using promotional items		•	•	•		
	Ensuring non-printed promotion (web, video, social network, PPT presentations)	•	•	•	•		
	Defining the right "wording" for the EDCASS project	•	•	•	•		
	Building the EDIH CASSOVIUM brand / branding EDCASS and the EDIH network	•	•	•	•	•	•
	Communication with workplaces - communication of branding rules (in cooperation with WP3)		•	•	•	•	•
	Improving the visibility of EDCASS, promoting achievements and building awareness of digital transformation in the region						
T5.3	Adapting the communication plan - planning activities in relation to existing events in the region			•	•	•	•
	Creating appropriate partnerships/networking - providing opportunities for EDCASS presentations (in cooperation with WP4)			•	•	•	•
	Establishing cooperation with industry associations (in cooperation with WP4)			•	•	•	•
	Map external activities at regional and national level: collect information on planned events within the region in which EDCASS could participate (in cooperation with WP4)	•	•	•	•	•	
	Planning participation in presentations, conferences and professional events (in cooperation with WP4 and WP3)	•	•	•	•	•	
	Promotion of EDCASS in the media, PR articles, interviews		•	•	•	•	•
	Building an "evangelization" forum to raise awareness among the business community, public institutions, policy makers and the public in general on the topics of digital transformation of the economy and society (challenges, trends, opportunities, threats, etc.)		•	•	•	•	•
	Link with DTA promotional activities	•	•	•	•	•	•
	Creation of a database of information on competing EDIHs (in cooperation with WP4)	•	•	•	•	•	
	Creation of a database of companies for marketing purposes - communication via newsletter	•	•	•	•		
	Mapping of international activities: communication and marketing activities of other EDIHs (in the framework of corridors activities)	•	•	•	•		

Tasks	Subtasks	M 01-03	M 04-06	M 07-09	M 10-12	M 13-15	M 16-18
	Promotion of services and customer feedback						
T5.4	Work with the service catalogue: ▪ defining groups of services suitable for uniform promotion ▪ Identify unique services that will differentiate us from other SK-EDIHs ▪ Identify unique services that will differentiate us from other SK-EDIHs (in cooperation with WP2)		●	●	●	●	
	Preparation of contact details: building communication channels for the promotion of services	●	●	●			
	Collaboration on the development of a feedback questionnaire for different target groups (in cooperation with WP2 and WP3)		●	●			
	Dissemination of the feedback questionnaire among selected communication channels			●	●	●	●
	Actively seeking partners and building the ecosystem - getting feedback from the ecosystem		●	●	●	●	●
	Focus on marketing and promotion of services to attract customers for EDCASS services	●	●	●	●	●	●
	Use of advertising offers to promote services (billboards, consortium members' events)		●	●	●	●	●
	Measurement and optimization of marketing and communication activities ▪ ongoing monitoring and analysis of data from marketing campaigns ▪ regular adjustment of strategy based on feedback and performance metrics				●	●	●

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5 DELIVERABLES DUE IN PERIOD 1

Overview of the mandatory deliverables of the EDIH CASSOVIUM project and their reporting during the project:

Deliverable			Delivery Month Responsible
D1.1	**Project Roadmap**		**M04 (1.0)** **M14 (2.0)**
		▪ Three-year plan for project implementation, including objectives, governance plans (management, financial, quality, evaluation, green, equality and communication plan), planned resources and timeline. Inputs from all WPs. ▪ Electronic. 20 pp. English.	**TUKE**
D1.2	**Action Plan for Period 1**		**M05 (1.0)** **M14 (2.0)**
		▪ Plan for project implementation for period 1 (M06-M12), inputs from all WPs. ▪ Electronic. 10 pp. ▪ English.	**TUKE**
D2.1	**Handbook for EDIH CASSOVIUM**		**M16**
		▪ Collection of documents (T2.1+T.2:2): EDCASS Business Model, Organisational and Management Structure, Operation Strategies and Process Models for EDCASS. ▪ Electronic format. 150 pp. ▪ English and Slovak.	**TUKE**
D2.2	**EDIH CASSOVIUM Integrated Service Portfolio (Initial Version)**		**M16**
		▪ Document describing integrated service portfolio with detailed description of customer journey approach, service delivery model, life cycle and product and resources management (T2.3) - as in initial version at the start of service delivery. ▪ Electronic format. TBD. ▪ English and Slovak.	**TUKE**
D5.1	**Plan for Dissemination and Communication, Including Communication Activities**		**M02**
		▪ Three-year plan stating communication targets and goals, clear roles and responsibilities of parties involved, identification of target stakeholders to be addressed, the communication methods and channels to be used. This plan will serve as a reference framework for evaluating the communication activities and will be updated when needed. ▪ Electronic. 10 pp. ▪ English and Slovak.	**KEITVA**
D5.2	**EDIH CASSOVIUM Branding Guide**		**M03**
		▪ EDCASS branding guide describing visual identity and graphical elements (brand and logo), guidelines for stakeholders. ▪ Electronic. 10 pp. ▪ English and Slovak.	**KEITVA**
D5.3	**Promotional materials**		**M15**
		▪ Brochures (800), leaflet (3000), promo items (cups, pens, bag, notebook – 1000), roll-ups (10), billboards (5)	**KEITVA**