

**REGIONAL DEPARTMENT  
OF DEFENSE RESOURCES MANAGEMENT STUDIES**



**THE 5th EXPLORATORY WORKHOP  
"CONTEMPORARY CHALLENGES IN PROJECT  
AND PROGRAM MANAGEMENT"**



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**10 May 2012**

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# **THE SOCIAL REINTEGRATION OF THE INMATES THROUGH STRUCTURES OF SOCIAL ECONOMY**

*SCMS Adriana BRÂNZEA*

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## **PROJECT TITLE**

The social reintegration of the inmates through structures of social economy

## **PROJECT SPONSOR**

Sectorial Operational Program for Human Resources Develop from The European Social Fund, named Development of Social Economy

Applicant is NGO. The applicant will fund the project. Contribution is 10% of its budget.

## **1. BUSSINESS CASE**

Now, the labour market in Romania is facing great difficulties in terms of socio-professional integration of socially vulnerable people, there is limited access to employment of ex offenders and a reduced capacity of enterprises to cope requirements of people from disadvantaged groups.

According to the NAP ~ 30% of people who leaving detention will return in the first year after his discharge .Research conducted with regard to the implementation of the law 275/2006, representative sample-2,500 inmates of the prison, play/40: 60% of inmates with ages between 25-40 years, they have never worked. Among those were seasonal employees 45% employees 1-12 months, only 12% of employees over 1 year. 70% of the inmates do not have graduated from courses of qualification. 80% do not know how to look for work or to use the computer in this respect. ANP study shows that 21% of prisoners are taken out in programs outside the chamber of the retention 1 date/week, 17% participate 1 date/month, or not at all. This is due to the fact that there was not sufficient spaces equipped for activities socio-educational .The quality of the training process although existing in several prisons is not at the level of requirements square. In the last 3 months in 2 of the 3 partner guardian is not carried out a class of qualification because of the lack of funds and equipment.

All such data shall emphasize that the inmates are not accustomed to the rigors and characteristics of a stable job, don't have a culture formed in this sense, identify the need for training courses, briefings and psychological counselling as well as of the complex activities of introduction to looking for a job with IT.

The project wants to solve these problems and to establish six workshops where inmates will be trained in jobs required in the labor market.



The project target is 346 inmates in 3 of the 45 prisons in the country. According to a report in 2011 of the National Prison Administration-ANP prison population was 27,199 inmates, 1379 are part of the 3 prisons, referred by the project, 3 prisons are covered by the project that out annually a total of 500 prisoners whose chances of entering the labour market are much reduced.

Previous studies have shown that there is strong discrimination by the employer, people leaving prison. Social economy structures are flexible structures, promote equal opportunities and support disadvantaged people and can help sustain the process of social integration of former prisoners. A young man who leaves prison is 20 times smaller than the chances, a young man of the same age with him to join the labor market.

We will create a public-private partnership between prisons, NGO economic agents which will lead to the increase of quality of professional training for prison inmates in 346 and the development of social structures of 6 for the economy and the creation of jobs (9 in community prison). In 2 of the 3 prisons there are no modern workshops that qualify to be able realize the inmates get a project previously a partner developed a PVC reduced capacity but, as extended by this project. 346 inmates will attend courses and training.

The project is part of the general objectives set out in the revised Lisbon Agenda aims at reintegration into the labor market of inactive people, especially vulnerable groups which include and prison population. Reported to the Community Strategic Guidelines on Cohesion 2007-2013 which aims to adapt education and training to labor market needs, the project aims to adapt the qualification of persons in detention in the labor market requirements and standards. Training and advisory services offered detainees integrate into European Employment Strategy, the Integrated Guidelines for Growth and Employment 2005-2008 aiming at attracting and retaining as many people

Training and advisory services offered inmates integrate into European Employment Strategy, the Integrated Guidelines for Growth and Employment 2008-2011 aiming at attracting and retaining as many people active in the labour market. The Programme 2010-2013, aimed at stimulating employment and improving the quality of human resources. The project will lead to the attainment of the objectives and strategies of national and European policies and the aims of the POSDRU DMI 6.-Social economy that aims at increasing the chances of labour market integration of

persons belonging to disadvantaged groups (prisoners) by carrying out specific social economy.

Methods according to the report CES International Centre for Research and Information on Public Economics, Social and Cooperative (CIRIEC 2006) social economy represents 10% of the overall European economy, are 2 million companies with 2 million employees representing 6.7% of the employee population of the EU.

European Union's Lisbon Strategy explicitly recognizes the social economy as central to its policy of employment of workers. The European Parliament, the Committee on Employment and Social Affairs (2005/2248/ini) emphasizes that Ministries of Labour and Social Affairs of the European governments are responsible for promoting social economy. In recent decades the statistical data showed that the social economy is an area of strong regarding the creation of jobs in Europe.

The last few decade statistical data have shown that social economy is a sector powerful in terms of job creation in Europe, with greater sensitivity to employment than other sectors (CIRIEC 2004)

10 new member states (without Romania and Bulgaria) persons employed in social economy represents 4.2% of the population employed, a percentage lower than average for 15 Member States (7%) and in some countries like the Netherlands 10,7%, Ireland 10.6% and France 8.7% /. In Romania, social economy initiatives are in early stages, are not relevant statistics in this area and no research done, so need to identify concrete initiatives and expansion the tools for social economy and creating public-private partnerships, training specialists and by initiating the exchange of best practices in EU countries with developed social economy.

Structures of social economy are flexible, promote equality of opportunities as well as assist disadvantaged and can contribute to sustaining the process of the social insertion of the inmates. In Romania, social economy is at the beginning and there is no model of good practice, so it is necessary to do training courses in the field and transfer of best practices on the part of the UE.

The value added of the project consists of the innovative approach that aims at solving identified needs: prison to get a qualification, to have more possibilities for promoting a productive activity, increasing their chances of social insertion and the need to extend the practices of social economy and training of specialists in the field.

Thematic project is closely correlated with the principles of equal opportunities, the project trying to facilitate the implementation of the principles in practice social economy which is based on the principle of solidarity and individual

involvement in the process active citizenship, generate jobs of quality and the raising of the standard of living; provides framework for the emergence of new businesses and forms of work; it is factor of democracy, forming new mentality and contribute to the achievement of social consciousness higher order, corresponds to EU priorities and the strategic objectives of social cohesion, the fight against poverty, participatory democracy, good governance, sustainable development.

The existence of a resource centre and the specialists in social economy for ex offenders allows a better understanding and the development of it.

Prison experts and of NGOs active in the field of prison by attending training sessions and exchange experience in the field of social economy will carry out studies on examples of good practice in social economy and publishing materials.

Transnationals partnership is an organization with extensive experience in the social economy and will be able to lead to the initiation of social enterprises for the benefit disadvantaged persons social

**Target 2 = 56 Specialists in the field of social reintegration** in prisons, 50% prison workers, 50% of NGOs active in the field of social reintegration of inmates.

20 participants will train in social economy and 36 participants in transnationals visits.

## **DESCRIPTION OF EACH PARTNER**

The first partner NGO is an active organization in the field of education and support for social reintegration of vulnerable groups. The organization has implemented many projects in partnership with structures of Ministry of Justice, projects that have endorsed support of the process of legislative and institutional reform in the prisons and the probation. NGO has contributed to the project. Development

### **Partner 2 Prison for Young Offenders**

Prison for Young Offenders has experience in development project in partnership with NGOs. PMT will help to human and logistics resources to support project, ensure the continuity of activities project.

Partner 3 Prison for Woman is an atypical in the prison system, the only Romanian that ensures enforcement of sentences of imprisonment for female persons who have committed offences. Prison has experience in development project in partnership with NGOs. Prison will help to human and logistics resources to support project, ensure the continuity of activities project.

Partner 4 Prison Braila is a public service responsible for the application of the detention and ensure surgery recuperative, while guaranteeing respect for human dignity, empowerment and facilitating reintegration into society of inmates and contributing to improving community safety, maintaining order public and national security development project in partnership with NGOs. Prison will help with human and logistics resources to support project, ensure the continuity of activities project;

Partner 5 S.C. MONOPRIX SRL does restaurants, catering facilities and School Bella Italy as a supplier of vocational training for adults, accredited CNFPA for cooker and baker.

The added value of the partnership consists of a manner to assume the social responsibility of enterprises economic-will facilitate employment of 5 ex offenders.

Partner 6 E.T.T.P.S Belgium works as well as a pole of encounter between different stakeholders in Europe, associations of civil society, civil actors, trade unions, universities and business environment of European-scale, with partners in Europe, including in the new member states. The organization claims social economy, as an economic model that doesn't have in the centre the profit, but social development.

## **2. SCOPE MANAGEMENT PLAN**

### **GOAL**

**To develop mechanisms and tools for social economy in order to increase inmates' chances for insertion in the labour market.**

### **OBJECTIVE 1**

Stimulating private - public partnership to enhance the capacity, competences and self esteem for 346 inmates in order to facilitate their insertion in the labour market.

6 workshops for the training of practical skills will be created in 3 prisons as well as structures of private-public partnership; bricklaye, carpenter PVC, farmer, baker, cooker.

In private- public partnership will be carried out training courses CNFPA certified for 346. All participants will be included in a program of information and advice with regard to enter the labour market, and on a course of personal development. Courses will be offered to initiate IT in order to arrive at a place of employment for participants in the project.

## Activities

Activity 1 Management-tools

Activity 2 Providing supplies, equipment and services

Activity 3 Arrange/ Create 6 workshops for training of practical skills

Activity 4 Participate 346 inmates in information and counselling program for vocational training

A4.1 Hire multidisciplinary team

A4.2 Develop customs' tools

A4.3 Select target

A4.4 Run activity

Activity 5 Train 346 inmates in course Search a job using the computer

A5.1 Hire lecturers

A5.2 Develop curriculum

A5.3 Arrange IT laboratories

A5.4 Select target group

A5.5. Run activity

Activity 6 Qualify 346 inmates

A6.1 Qualification 231 inmates courses level 1 Farmer, hairdresser, baker

A 6.2 Organize certification courses level

A6.3 Qualification 115 inmates – courses level 2 cooker, carpenter, bricklayer

A 6.4 Organize certification courses level 2

## OBJECTIVE 2

To increase of competences and qualifications for 56 people of the NGOs and prisons personnel to support the detainees' social insertion through social economy mechanism. Activity 7 Training sessions for 20 specialists in the field of social reintegration

A 7.1 Select 20 participants

A7.2 Train 20 people in developing social entrepreneurship

A.7.3 Train 20 people in stimulation techniques for CSR (Corporate Social Responsibility)

A7.4 Train 20 people in Public acquisition

A7.5 Train 20 people in basics Financial Management

Activity 8 study visits for 36 people

- A8.1 Organize 2 study visit Belgium
- A8.2 Organize 1 study visit France
- A8.3 2 Organize 1 study visit Italy
- A8.4 2 Organize 1 study visit Denmark
- A8.5 2 Organize 1 study visit Spain

### **OBJECTIVE 3**

To create a Social Economy Centre for inmates' social reintegration in the labour market as an umbrella for active NGOs in prison.

Activities of the centre will be for research, training, information, promotion, and advice in the field social economy. Will be an analysis of models of good practice of social economy in Belgium, Spain, Italy, France and Denmark, the analysis compared the legislative framework in Europe of the social economy and the legislation penitentiaries., chart of employment of persons leaving the prisoners. Actors social awareness in the Community as regards the social inclusion in the labour market by stimulating implementation by the undertakings that the concept of Corporate Social Responsibility / social responsibility of enterprises, through the organization of round tables, analyses research, international conference.

#### **Activity 9 Create a Social Economy Centre**

- A9.1 Arrange the Social Economy Centre
- A9.2 Form work team
- A9.3 establishing functioning rules
- A.9.4 Opening the Social Economy Centre

#### **Activity 10 Analyse models of good practice in the area of social economy**

- A10.1 Identify social economy models in at least 8 EU countries
- A10.2 Elaborate Guide with practical good models in social economy

#### **Activity 11 Comparative the analysis of the legal Romanian frame –UE countries**

- A11.1 Legislative study
- A11.2 Data processing
- A11.3 Results dissemination

#### **Activity 12**

- A12.1 Elaborating and testing before questionnaires
- A12.2 applying the questionnaires
- A12.3. Analysis results
- A12.4 spreading the information

#### Activity 13 Information and publicity

A13.1 Documentary about social economy

A13.3 Visibility project

#### Activity 14 Developing strategy for inmates

A14.1 Analysing the exist of social economy patterns

A14.2 setting up analysing groups

A14.3Development strategy

#### Activity 15 Panel discussion

A15.1Organise Panel discussion Braila

A15.21Organise Panel discussion Ploiesti

A15.31Organise Panel discussion Bucharest

#### Activity 16 International Conference

A16.1 Preparation Conference

A16.2 Achievement of the Conference

#### Activity 17 Evaluation and monitoring project

**2.3. WORK BREAKDOWN STRUCTURE (WBS)** is presented in appendix 2.

### **3. TIME MANAGENT PLAN**

The starting date, duration of each activity, and the end date are presented in the Gantt Chart appendix 1.

The implementation period of the project is 05.07.12-06.01.15

### **4. PROJECT HUMAN RESOURCES PLAN**

#### **Management team**

Management team is made up of 9 members:

1. Project manager approve and will be responsible for carrying out of all indicators. He is the one responsible for the relationship with AMPOSDRU.

Project manager would be helped by 3 coordinators for each prison .The coordinator shall be responsible for project activities running in prison.

2. The financial expert will provide financial management and will be responsible for drawing up all financial documents and reports.

3. The resource centre coordinator will be responsible for research, information, training, promotion the centre of the resources social NGOS in the economy.
4. The jurist expert will approve from the legal point of view all the documents and procedures in connection with the project.
4. The expert human resources will ensure that personnel selection profiles and carrying out work stations of contracts of employment, present staff and the member for payment.

PM= project manager

FE=financial expert

CP1 =prison coordinator 1

CP2= prison coordinator 2

CP3= prison coordinator 3

AMP=assistant project manager

J=juridical expert

HRE=expert human resources

CC= resource centre coordinator

### **Implementation Team**

3 psychologists = P (P1, P2, P3)

3 social assistant= S (S1, S2, S3)

1economist=EC

1assistant Centre=AC

1responsible for public relations=PR

3 IT trainer= IT (IT1, IT2, IT3)

4 field data collection= FD (FD1, FD2, FD3, FD4)

1expert social economy=ESE

1expert in acquisition=EA

3 international experts= IE (IE1, IE2, IE3)

1analyst research data=AR

1sociologist= ST

1sketcher=SK



In the table are presented the human resources need to involve in implementing the project.

Activity	Management team									Implementation Team
	PM	FE	CP1	CP2	CP3	AMP	J	ERU	CC	
A1	6					1			1	
A2		6					3			EA, outsource,
A3	6	1	1	1	1					EC,EA
A4			1	1	1					outsource
A4.1			1	1	1					outsource
A4.2			1	1	1					outsource
A4.3			1	1	1					outsource
A4.4			1	1	1					outsource
A5			1	1	1					
A5.1	6						3	1		P1,P2,P3,S1,S2, S3
A5.2			1	1	1					P1,P2,P3,S1,S2, S3
A5.3			1	1	1					
A5.4			1	1	1					P1,P2,P3,S1,S2, S3
A6										
A6.1			1	1	1			1		
A6.2			1	1	1					IT1,IT2,IT3
A6.3		1	1	1	1					EA
A6.4		1								IT1,IT2.IT3
A6.5			1	1	1					IT1,IT2,IT3
A7								1		Outsource, A
A7.1						1		1	1	
A7.2						1		1	1	
A7.3						1		1	1	
A7.4						1		1	1	
A7.5						1		1	1	

Activity	Management team									Implementation Team
	PM	FE	CP1	CP2	CP3	AMP	J	ERU	CC	
A8										
A8.1	6	1				1			1	
A8.2	6	1				1			1	
A8.3	6	1				1			1	
A8.4	6	1				1			1	
A8.5	6	1							1	
A9.	6						3		1	AC,EA
A9.1	6	1								AC,EA
A9.2	6	6						1		AC
A9.3			4	4					1	AC,ESC
A10.	2		1	1					1	I1,I2,I3
A10.1			1	1					1	I1,I2,I3
A10.2						1			1	AC
A11	1		3	3	3		3			I1,I2,I3
A11.2									1	ESE
A11.3	1		1	1	1				1	RA,ESE
A12	2								1	
A12.1								1	1	RA,ESE
A12.2	2								1	FD1,FD2,FD3,FD3
A12.3	6		1	1	1			1		AR,RA,ST
A12.4	6								1	PR,AC
A13	2								1	
A13.1	6								1	PR,ESC
A13.2	6								1	PR,ESE,SK
A13.3	1		1	1	1		1		1	SK
A14	1									
A14.1	2		1	1	1				1	ESE,AC
A14.2	2		1	1	1				1	ESC,
A14.3	6		1	1	1				1	I1,I2,I3,ESE
A15		3								

Activity	Management team									Implementation Team
	PM	FE	CP1	CP2	CP3	AMP	J	ERU	CC	
A15.1	6		1					1		
A15.2	6			1				1		
A15.3	6				1			1		
A16	1					1				
A16.1	1	1				1	1			EA,AC,PR
A16.2	2	1					1			EA,ESC,PR
A17	1	1	1	1	1			1	1	

**Table no.1 Human resources**

## **5. PROJECT COMMUNICATIONS MANAGEMENT PLAN**

Project communication plan ensures that all stakeholders are equally informed of how, when and why communication will happen. In the table 2 is presented the communication plan matrix.

<b>Target audience</b>	<b>Person(s) to convey the message</b>	<b>When the message is conveyed</b>	<b>Format of a message</b>	<b>Message content</b>
50 experts and stakeholders that will be involved	Project manager	One time in first month of project implementation	Materials Publicity	To establish the first contact with stakeholders
Management Team	Project Manager	Need for clarification	Procedure for need clarification	Explanatory details of the needs
Project Team	Coordinator prison	Weekly	Meetings, e-mail, phone calls	Changing activities Project phases Deliverables
Project Team	Project Manager	Every month	Reports, paper documents,	Report regarding the stage, identified

Target audience	Person(s) to convey the message	When the message is conveyed	Format of a message	Message content
			phone, e-mail	problems
Target group	Multidisciplinary team members	At the beginning of the new activities	Materials, Power Point	Information on the content project
Legal representative of prison	Project Manager Coordinator	emergence the problems in project	Meetings, e-mail, phone	The agreement in order to solve the problems which have arisen
International experts	Project Manager Assistant Project Manager	Preparation of meetings as part of the project	e-mail phone	Consultation on scheduled meetings marks his purchase airline tickets and ensure their accommodation

**Table no. 2 Project communication management plan**

## **6. PROJECT COST MANAGEMENT PLAN**

Estimated budget of the project is 14420029 lei and is within the funding source.

The project budget should be organized in 4 great financial lines;

### **1. Direct costs:**

#### **Cost for human resources:**

Experts- cost for transport, accommodation, subsistence, salaries

Accommodation international experts=182x450lei

Accommodation at the Conference participants=80x3daysx350lei

#### **Cost for transport**

Participants course=80x150lei

Participants Conference=80x150lei

5 international experts= 5x1890

### **Subsistence**

Participants course=80x4x200

Participants Conference 80x3x350

Subsistence international experts

Subsistence travelling 26x7x350

### **2. Indirect costs**

Rule for indirect cost is that the maximum of this part of the budget can be 5% from

### **DIRECT COST- FEDR**

Multiplication =6000 lei

2 interpreters' 630lei/day x90 days

Sound Conference for 3 days= 168000

Updated computerized application =22680

Acquisition publication 21000lei

Supplies=36x1000lei

Auto spare parts=12600lei

Xerox=441000lei

Round Table 3x18000lei

Workshop materials 6x63000lei

Taxes for qualification courses – outsource, financial and legal expenses, rent spaces, publicity, information =372431

### **3. FEDR costs mustn't exceed 15% from budget**

Acquisition 16 computers, 4 printers, phones=58800 lei

Office furniture =21000lei

Equipping baker workshop=20000lei

Equipping cooker workshop=21000lei

Greenhouse gases workshop=84000lei

Carpenter PVC workshop=42000lei

Equipping bricklayer workshop=84000lei

Equipping hairdresser workshop=12000lei

Charge authorization= 294000 lei

### **Cost human resources**

We need 3 kinds of experts: A, B, C.

Expert type A is an expert who has more than 5 years experience in this field.

Expert type B is an expert who has experience between 3-5 years.

Expert type C is an expert with has less than 3 years.

<b>Expert</b>	<b>Type</b>	<b>Salary Lei/h</b>	<b>No hours</b>	<b>Total</b>
project manager =PM	A	250	3304	826000
financial expert =FE	A	220	132	29040
coordinator prison= CP	A	220	5676	1248720
assistant project =AMP	A	220	1847	406340
juridical expert = J	A	200	202	40400
expert human resources= ERU	A	200	1330	266000
coordinator Centre =CC	A	250	3498	874500
Psychologists = P	B	150	7474	1121100
social assistant =S	B	150	7474	1121100
responsible for public relations=PR	B	150	2560	384000
Assistant Centre=AC	A	150	3281	492150
IT trainer =IT	B	150	6672	1000800
analyst research data =AR	B	170	268	45560
sketcher =SK	C	150	320	48000
expert in acquisition =EA	A	200	3538	707600
expert social economy ESE	A	220	1702	374440
international expert=IE	A	300	4313	1293900
field data collection=FD	C	100	4480	448000
Sociologist=S	B	200	268	53600
<b>TOTAL</b>				<b>10405915</b>

**Table no. 3. Cost human resources.**

<b>TYPE</b>	<b>FINANCIAL LINES</b>	<b>SUM</b>
<b>DIRECT COSTS</b>	Cost human resources	10405915
	Cost for participants	84769

TYPE	FINANCIAL LINES	SUM
	Other costs	2495331
	FEDR	561200
INDIRECT COSTS		872814
<b>ESTIMATED BUDGET</b>		<b>14420029 lei</b>

**Table no. 4. Estimated budget.**

## **7. PROJECT QUALITY MANAGEMENT PLAN**

The indicators were established according to the applicant's guide Development of Social Economy.

### **INDICATORS**

Indicators [1 output]	Value
Number of social economy structures that have been created	7
Number of participants in training programs for specialists in social reintegration	56
Number of people who benefit from guidance and counselling in social economy	346
Number of participants in training	346
Number of participants FSE –women	150
Number of participants FSE - Persons of ethnic Romm	100
Number of events for the communication and promotion the social economy	4

Indicators [2 result]	Value
Number of jobs created by the structures of social economy	14
participants' share in training programs for specialists in the field of social inclusion who obtain certification	100
The participants' share of – women in training programs for specialists in the field of social inclusion who obtain certification (%) -women	50
Number of participants in training courses which have been certified	285

<b>Indicators [2 result]</b>	<b>Value</b>
International partners involved in project - social economy	1

<b>Additional Indicators [output]</b>	<b>Value</b>
Number of hours of counselling and psychological assistance	13840
Number of hours of training IT	13840
Number of studies and reports of research	3
Number of people in the enterprise informed of the Social Responsibility of Enterprises	2000
Number of social economy development strategies at regional level	3

<b>Additional Indicators [result]</b>	<b>Value</b>
inmates' share who have skills necessary to obtain a Job	90
inmates' share who have changed their opinion with respect to enter the labour market	60
inmate's share who have improved the image of itself	60

### **Quantitative results:**

-6 structures of social economy created in prison will facilitate the work of practice and

- 9 jobs for prisoners,

-1 Centre of social economy in Bucharest equipped with material and resource information in the field of the social economy which will facilitate the integration in structures of social economy for ex offenders.

-5 new jobs in these structures for inmates,

-1 Comparative analysis of the legislative framework in Romania versus EU countries viewed from the implementing rules into practice on the mechanisms economy correlated with social legislation penitentiaries (Belgium Denmark, Denmark, Germany, Romania, France, Italy, and Spain.

-1 employment opportunities chart for the people who are released from prison.

-1 strategy on improving the legislative framework.



- Minimum 2000 persons informed of mechanisms in social economy using brochures and new materials created
- 56 participants in training programs dedicated to inclusion social specialists in the field of which at least 20 women: 20 participants in 4 training courses in the field Social economy. 1 Course techniques for stimulating Corporate Social Responsibility, 1 course entrepreneurship social, 1 course purchases publice, 1 course financial management concepts.

### **Qualitative Results**

- Certified 100% of participants in the social economy which will contribute to creation a set of tools innovative in order to meet common needs of persons in detention. The participants will be able to create a new context that can provide vulnerable groups levers social or economic mechanisms necessary to defend their individual rights, collective or to meet common needs.
- a network will be creating - 20 resource persons on social inclusion of disadvantaged persons who will initiate new mechanisms of social economy in each region. They will create at least 3 new projects of social economy lodged in partnership in the period of implementation of the project.
- 36 Participants will be performing 6 visits - 18 persons from prison, 18 in NGOS, members of the team with the project, as follows: 2 visits Belgium, 4 partner visits Denmark, France, Italy, Spain. The Participants will know the mechanisms social economy, will visit models of good practice in the area social economy and will contribute to the development strategy of developing the social economy in each region(3).
- 346 persons will benefit from the training, guidance/advice 140 women, 100 ethnic Rome, as follows: 70 baker, 56 cooker, 120 farmer, 30 carpenter PVC, 30 bricklayer, 40 hairdresser. Minimum of 80% will get CNFPA certification, 346 inmates will be participating in sessions for the information, social and psychological counselling, testing profile vocational (14240h information and counselling). 356 inmates will be participating in the training in the field of search for employment through IT (40h/inmates)
- 4 events for the communication and promotion of social economy: 3 round tables, 1 international conference for 80 participants.

**Results correlated with indicators of results:**

- 14 jobs created in the structures of social economy: 9 jobs during the period of imprisonment in school workshops create, 5 in the partner's economic agent which will hire 5 people coming out of prison and they have participated in qualification course.
- 100% of the participants in training programs to be certified, women 50 %.
- At least 285 prisoners (80 %) of participants to the training will be certified CNFPA.
- For the period of implementation project will be concluded 5 exchanges of international experiences.
- It will increase the empathy and social responsibility .Products made by workshops will be donated social centres initiated by NGOS or other institutions for poor people. The members of the group target will benefit from integrated interventions in order to increase chances of insertion on the market muncii,60% of all prisoners will change negative opinions of the insertion on the market muncii.90% will have skills necessary to obtain a job.
- For 60% of prisoners will be rise of self esteem and confidence in its own forces.

No.	Activities	Deliverables, quality indicators
1	A3.Arrange/Create 6 workshops for training of practical skills	Decision of the director N.A.P on the setting up workshops and their inclusion in the plan establishment. <ul style="list-style-type: none"><li>• Title of the project</li><li>• number of workshops,</li><li>• signature and stamp</li><li>• pictures of the initial stages, on the way and at the end</li></ul>
2.	A4.1 Hire multidisciplinary team	Contracts of employment <ul style="list-style-type: none"><li>• according with the labor code</li><li>• Job description</li></ul>
3.	A4.2 Develop customs' tools	Procedures book for beneficiaries <ul style="list-style-type: none"><li>• Social sheet - title of the project, themes, activities, and the assistant</li></ul>

No.	Activities	Deliverables, quality indicators
		name <ul style="list-style-type: none"> <li>sheet psychological -title of the project, themes, activities, and the psychologist `name</li> </ul>
4.	A4.3 Select target group	List of persons selected <ul style="list-style-type: none"> <li>title of the project,</li> <li>Names of persons who have made the selection</li> <li>The forms of the target group</li> </ul>
5.	A4.4 Run activity	List of participants to project activities <ul style="list-style-type: none"> <li>title of the project;</li> <li>location;</li> <li>data and participant's signatures</li> <li>Name of persons who carried out the activity</li> </ul>
6.	A5.1 Hire lecturers	Contracts of employment <ul style="list-style-type: none"> <li>according with the labor code</li> <li>job description</li> </ul>
7.	A5.2 Develop curriculum	Curriculum <ul style="list-style-type: none"> <li>Program approved by the service for the reintegration of ANP(Order of Ministry 2199/2011)</li> </ul>
8.	A5.3 Arrange IT laboratories	Reception report of activity <ul style="list-style-type: none"> <li>title of the project;</li> <li>Persons who make up the commission;</li> <li>Registration number and the signature head of the institution</li> </ul>
9.	A5.4 Select target group	List of persons selected <ul style="list-style-type: none"> <li>title of the project,</li> <li>Name of persons who have made the</li> </ul>

No.	Activities	Deliverables, quality indicators
		selection <ul style="list-style-type: none"> <li>• The forms of the target group</li> </ul>
10.	A5.5. Run activity	List of participants to project activities <ul style="list-style-type: none"> <li>• title of the project;</li> <li>• location;</li> <li>• data and participant's signatures</li> <li>• person 's name who carried out the activity</li> </ul>
11.	A6 Qualify 346 inmates	Certificates <ul style="list-style-type: none"> <li>• Name</li> <li>• signature of the agency,</li> <li>• level qualification</li> </ul>
12.	A7.Training sessions for 20 specialists in the field of social reintegration	List of participants to project activity <ul style="list-style-type: none"> <li>• Title of the project</li> <li>• Data, location, name of the activity</li> <li>• Name of participants</li> </ul>
13.	A7.1 Select 20 participants	List of 20 participants selected <ul style="list-style-type: none"> <li>• The announcement;</li> <li>• The selection criteria</li> <li>• The results</li> </ul>
14.	A8.Study visits for 36 people	Form the target group <ul style="list-style-type: none"> <li>• Correct data;</li> <li>• The agreement on personal use of the data;</li> </ul>
15.	A10.2 Elaborate Guide with practical good models in social economy	Guide with practical good models in social economy <ul style="list-style-type: none"> <li>• Title of the project;</li> <li>• The authors;</li> <li>• The year of occurrence</li> </ul>
16.	A11.1 Legislative study	Legislative Study <ul style="list-style-type: none"> <li>• Name of project;</li> <li>• The authors;</li> </ul>

No.	Activities	Deliverables, quality indicators
		<ul style="list-style-type: none"> <li>Name of study;</li> <li>The year of occurrence</li> </ul>
18.	A12.Making out an employment opportunities chart for the people who are released from prison	An employment opportunities chart <ul style="list-style-type: none"> <li>Target group;</li> <li>Questionnaire;</li> <li>Database with results</li> </ul>
19.	Activity 13 Information and publicity	Flyers <ul style="list-style-type: none"> <li>Name of the project;</li> <li>Goal, objectives;</li> <li>Description;</li> <li>Results</li> <li>Elements to be visible</li> </ul>
20.	Activity 14 Developing strategy for inmates	Strategy <ul style="list-style-type: none"> <li>Current situation;</li> <li>Short term-objectives</li> <li>Actions</li> </ul>
21.	Activity 15 Panel discussion	List of participants of project activity <ul style="list-style-type: none"> <li>Title of the project;</li> <li>Data, location, name of the activity;</li> <li>Name of participants;</li> <li>signature</li> </ul>
22.	Activity 16 International Conference	List of participants of project activity Invitation Agenda <ul style="list-style-type: none"> <li>Title of the project;</li> <li>Data, location, name of the activity;</li> <li>Name of participants; signature</li> </ul>

**Table no.5 Deliverables**

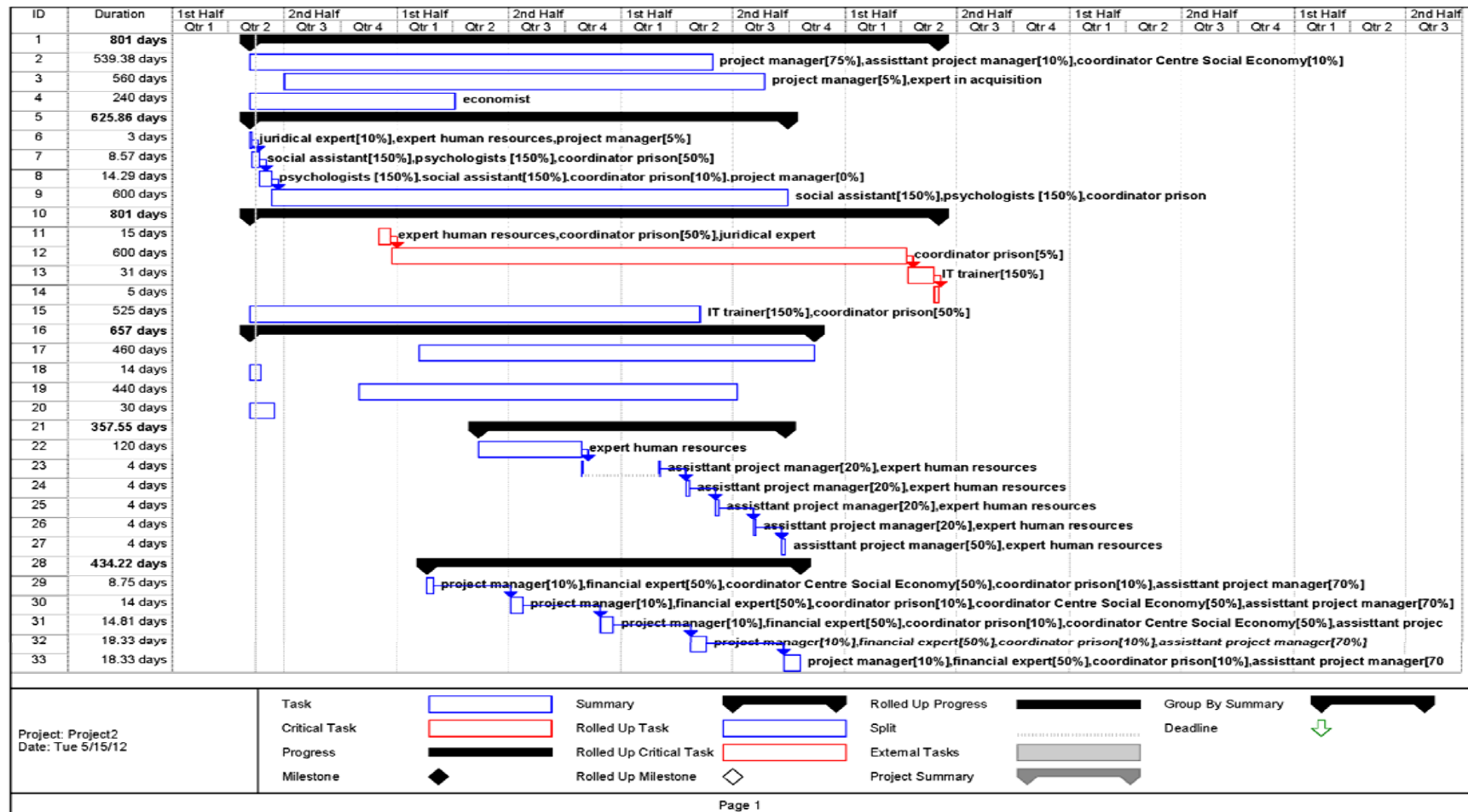
## 8. PROJECT RISK MANAGEMENT

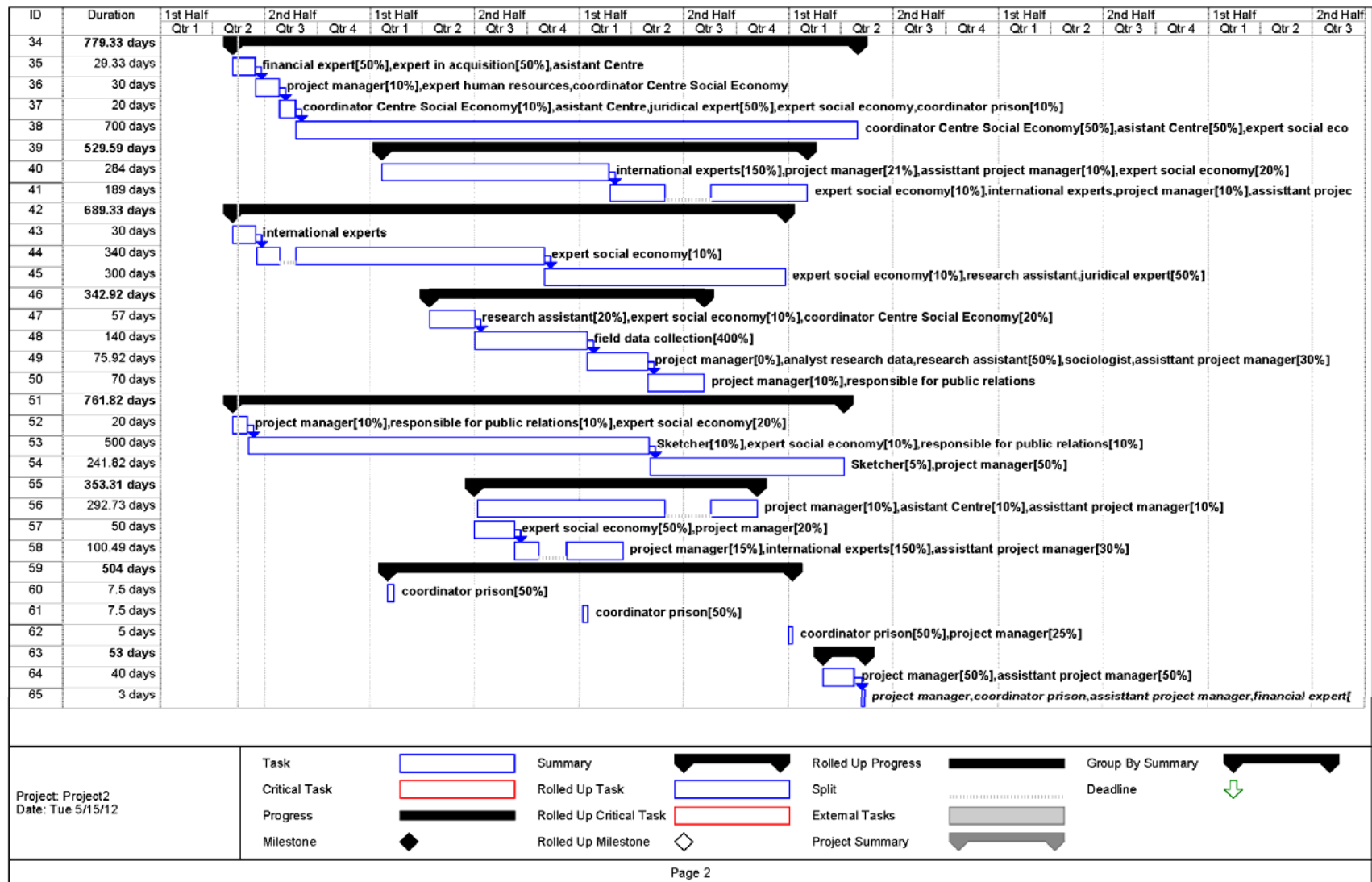
The process of risk management is designed to reduce or eliminate the risk of certain kinds of events happening or having an impact on the business.

<b>Risk name</b>	<b>Risk description</b>	<b>Risk category</b>	<b>Risk level</b>	<b>Risk approach</b>
prisoner leaves the group	The inmates are transferred to another prison in order to be closer to home	indicator	high	Prison management will require the transfer speed up legal action
processing the structures of social economy in prison	the lack of legislation in the field of social economy	goal	medium	Politicians must be convinced about the importance adoption of a law for vulnerable groups
the experts who work with inmates give up this job	Work with inmates is sometimes difficult and are people who give up this work	organization management	low	The person can be change because the salary is attractive

**Table no. 6. List of risks.**

## Appendix 1: Gantt Chart







## Appendix 2 WBS

ID	Task Name	Duration	Start	Finish	Predecessors	Resource Names
1	<b>1 Project name The Social reintegration of the inmates through structures of social economy</b>	<b>801 days</b>	<b>Mon 6/7/12</b>	<b>Mon 6/1/15</b>		
2	1.1 Management tools	558.38 days	Mon 5/7/12	Fri 5/30/14		project manager(25%),assistant project manager(10%),coordinator Centre Social Economy(10%)
3	1.2 Providing supplies, equipment and services	560 days	Mon 7/2/12	Fri 8/23/14		project manager(5%),expert in acquisition
4	1.3 Arrange Create 6 workshops for training of practical skills	240 days	Mon 5/7/12	Fri 4/5/13		economist
5	<b>1.4 Participate 346 inmates in information and counseling program for vocational training</b>	<b>625.86 days</b>	<b>Mon 5/7/12</b>	<b>Mon 9/29/14</b>		
6	1.4.1 Engage multidisciplinary team	3 days	Mon 5/7/12	Wed 5/9/12		judicial expert(10%),expert human resources,project manager(5%)
7	1.4.2 Develop customs' tools	8.57 days	Thu 5/10/12	Tue 5/22/12	6	social assistant(150%),psychologists (160%),coordinator prison(50%)
8	1.4.3 Select target	14.29 days	Tue 5/22/12	Mon 6/11/12	7	psychologists (150%),social assistant(160%),coordinator prison(10%),project manager(20%)
9	1.4.4 Run activity	800 days	Mon 6/11/12	Mon 9/29/14	8	social assistant(150%),psychologists (160%),coordinator prison
10	<b>1.5 Train 346 inmates in course Search a job using the computer</b>	<b>801 days</b>	<b>Mon 5/7/12</b>	<b>Mon 6/1/15</b>		
11	1.5.1 Engage lecturers	15 days	Mon 12/3/12	Fri 12/21/12		expert human resources,coordinator prison(50%),judicial expert
12	1.5.2 Arrange IT laboratories	600 days	Mon 12/24/12	Fri 4/10/15	11	coordinator prison(50%)
13	1.5.3 Develop curriculum	31 days	Mon 4/13/15	Mon 5/25/15	12	IT trainer(150%)
14	1.5.4 Select target group	5 days	Tue 5/26/15	Mon 6/1/15	13	
15	1.5.5 Run activity	525 days	Mon 5/7/12	Fri 5/9/14		IT trainer(150%),coordinator prison(50%)
16	<b>1.6 Quality 231 inmates courses level 1 Farmer, hairdresser, baker</b>	<b>687 days</b>	<b>Mon 5/7/12</b>	<b>Tue 11/11/14</b>		
17	1.6.1 Quality 231 inmates courses level 1	460 days	Wed 2/6/13	Tue 11/11/14		
18	1.6.2 Organize certification courses level 1	14 days	Mon 5/7/12	Thu 5/24/12		
19	1.6.3 Quality 115 inmates - courses level 2	440 days	Thu 11/1/12	Wed 7/9/14		
20	1.6.4 Organize certification courses level	30 days	Mon 5/7/12	Fri 6/15/12		
21	<b>1.7 Training sessions for 20 specialists in the field of social reintegration</b>	<b>357.55 days</b>	<b>Tue 5/14/13</b>	<b>Thu 9/25/14</b>		
22	1.7.1 Select 20 participants	120 days	Tue 5/14/13	Mon 10/28/13		expert human resources
23	1.7.2 Train 20 people in developing social entrepreneurship	4 days	Tue 10/29/13	Wed 3/5/14	22	assistant project manager(20%),expert human resources
24	1.7.3 Train 20 people in developing social entrepreneurship	4 days	Wed 4/16/14	Tue 4/22/14	23F+S+30 days	assistant project manager(20%),expert human resources
25	1.7.4 Train 20 people in CSR	4 days	Tue 6/3/14	Mon 6/9/14	24F+S+30 days	assistant project manager(20%),expert human resources
26	1.7.5 Train 20 people in Public acquisition	4 days	Mon 8/4/14	Fri 8/8/14	25F+S+40 days	assistant project manager(20%),expert human resources
27	1.7.6 Train 20 people in Basics Financial Management Management	4 days	Fri 9/19/14	Thu 9/25/14	26F+S+30 days	assistant project manager(20%),expert human resources
28	<b>1.8 Study visits for 36 people</b>	<b>434.22 days</b>	<b>Tue 2/19/13</b>	<b>Mon 10/20/14</b>		
29	1.8.1 Organise 1 study visit Belgium	8.75 days	Tue 2/19/13	Fri 3/1/13		project manager(10%),financial expert(80%),coordinator Centre Social Economy(60%),coordinator prison(10%),assis
30	1.8.2 Organise 1 study visit France	14 days	Fri 7/5/13	Thu 7/25/13	29F+S+90 days	project manager(10%),financial expert(80%),coordinator prison(10%),coordinator Centre Social Economy(60%),assis
31	1.8.3 Organise 1 study visit Italy	14.81 days	Thu 11/28/13	Thu 12/19/13	30F+S+90 days	project manager(10%),financial expert(80%),coordinator prison(10%),coordinator Centre Social Economy(60%),assis
32	1.8.4 Organise 1 study visit Denmark	18.33 days	Thu 4/24/14	Tue 5/20/14	31F+S+90 days	project manager(10%),financial expert(80%),coordinator prison(10%),assistant project manager(20%)
33	1.8.5 Organise 1 study visit Spain	18.33 days	Tue 9/23/14	Mon 10/20/14	32F+S+90 days	project manager(10%),financial expert(80%),coordinator prison(10%),assistant project manager(20%)
34	<b>1.9 Create a Social Economy Centre</b>	<b>779.30 days</b>	<b>Mon 5/7/12</b>	<b>Fri 5/1/15</b>		
35	1.9.1 Arrange the Social Economy Centre	29.33 days	Mon 5/7/12	Fri 6/15/12		financial expert(50%),expert in acquisition(50%),assistant Centre
36	1.9.2 Form work team	30 days	Fri 6/15/12	Fri 7/27/12	35	project manager(10%),expert human resources,coordinator Centre Social Economy
37	1.9.3 Establishing functioning rules	20 days	Fri 7/27/12	Fri 8/24/12	36	coordinator Centre Social Economy(10%),assistant Centre judicial expert(50%),expert social economy,coordinator pr
38	1.9.4 Functioning centre	700 days	Fri 8/24/12	Fri 5/1/15	37	coordinator Centre Social Economy(50%),assistant Centre(50%),expert social economy(5%),project manager(50%),ju
39	<b>1.10 Analyze models of good practice</b>	<b>529.59 days</b>	<b>Tue 1/22/10</b>	<b>Mon 2/2/15</b>		
40	1.10.1 Identify social economy models in at least 9 EU countries	264 days	Tue 1/22/13	Fri 2/21/14		international experts(150%),project manager(21%),assistant project manager(10%),expert social economy(20%)
41	1.10.2 Elaborate Guide	189 days	Mon 2/24/14	Mon 3/9/15	40	expert social economy(10%),international experts,project manager(10%),assistant project manager(30%),coordinato
42	<b>1.11 Comparative the analysis of the legal roman frame</b>	<b>689.30 days</b>	<b>Mon 5/7/12</b>	<b>Fri 12/26/14</b>		
43	1.11.1 Legislative study	30 days	Mon 5/7/12	Fri 6/15/12		international experts
44	1.11.2 Data processing	340 days	Mon 6/18/12	Fri 11/1/13	43	expert social economy(10%)
45	1.11.3 Results dissemination	300 days	Fri 11/1/13	Fri 12/26/14	44	expert social economy(10%),research assistant,judicial expert(50%)
46	<b>1.12 employment opportunities chart</b>	<b>342.92 days</b>	<b>Mon 4/15/13</b>	<b>Wed 8/6/14</b>		
47	1.12.1 Elaborating and pretesting questionnaires	57 days	Mon 4/15/13	Tue 7/2/13		research assistant(20%),expert social economy(10%),coordinator Centre Social Economy(20%)
48	1.12.2 Applying the questionnaires	140 days	Wed 7/3/13	Tue 1/14/14	47	field data collection(400%)
49	1.12.3 Analysis results	75.92 days	Tue 1/14/14	Wed 4/30/14	48	project manager(5%),analyst research data,research assistant(50%),sociologist,assistant project manager(30%)
50	1.12.4 Spreading the information	70 days	Wed 4/30/14	Wed 8/6/14	49	project manager(10%),responsible for public relations
51	<b>1.13 Information and publicity</b>	<b>761.82 days</b>	<b>Mon 5/7/12</b>	<b>Tue 4/7/15</b>		
52	1.13.1 Documentary about social economy	20 days	Mon 5/7/12	Fri 6/1/12		project manager(10%),responsible for public relations(10%),expert social economy(20%)
53	1.13.2 Visibility project	500 days	Mon 6/4/12	Fri 5/2/14	52	Sketcher(10%),expert social economy(10%),responsible for public relations(10%)
54	1.13.3 Realizing and dissemination,web	241.92 days	Mon 5/5/14	Tue 4/7/15	53	Sketcher(5%),project manager(80%)
55	<b>1.14 Strategy for inmates</b>	<b>353.31 days</b>	<b>Tue 7/2/13</b>	<b>Fri 11/7/14</b>		

ID	Task Name	Duration	Start	Finish	Predecessors	Resource Names
56	1.14.1 Analysing the exist of social economy	292.73 days	Mon 7/8/13	Fri 11/7/14		project manager[10%],assistant Centre[10%],assistant project manager[10%]
57	1.14.2 Setting up analysing groups	50 days	Tue 7/2/13	Mon 5/9/13		expert social economy[50%],project manager[50%]
58	1.14.3 Development strategy	100.49 days	Tue 9/10/13	Mon 3/17/14	57	project manager[15%],international experts[150%],assistant project manager[30%]
59	<b>1.15 Round table with employers</b>	<b>504 days</b>	<b>Fri 2/1/13</b>	<b>Wed 1/7/15</b>		
60	1.15.1 Organise Panel discussion Braia	7.5 days	Fri 2/1/13	Tue 2/12/13		coordinator prison[50%]
61	1.15.2 Organise Panel discussion Ploiesti	7.5 days	Tue 1/7/14	Thu 1/16/14		coordinator prison[50%]
62	1.15.3 Organise Panel discussion Bucuresti	5 days	Thu 1/1/15	Wed 1/7/15		coordinator prison[50%],project manager[25%]
63	<b>1.16 International Conference</b>	<b>50 days</b>	<b>Mon 3/2/15</b>	<b>Wed 5/13/15</b>		
64	1.16.1 Preparation Conference	40 days	Mon 3/2/15	Fri 4/24/15		project manager[50%],assistant project manager[50%]
65	1.16.2 Achievement of the Conference	3 days	Fri 5/8/15	Wed 5/13/15	64FS+10 days	project manager,coordinator prison,assistant project manager,financial expert[10%],assistant Centre[10%]

## Appendix 3: Budget Report

Budget Report as of Tue 5/15/12  
Project2

ID	Task Name	Fixed Cost	Fixed Cost Accrual	Total Cost	Baseline	Variance	Actual	Remaining
9	Run activity	0.00 lei	Prorated	3,360,000.00 lei	0.00 lei	3,360,000.00 lei	0.00 lei	3,360,000.00 lei
40	Identify social economy models in at li	0.00 lei	Prorated	1,306,562.03 lei	0.00 lei	1,306,562.03 lei	0.00 lei	1,306,562.03 lei
38	Functioning centre	0.00 lei	Prorated	1,207,538.50 lei	0.00 lei	1,207,538.50 lei	0.00 lei	1,207,538.50 lei
15	Run activity	0.00 lei	Prorated	1,050,000.00 lei	0.00 lei	1,050,000.00 lei	0.00 lei	1,050,000.00 lei
48	Applying the questionnaires	0.00 lei	Prorated	448,000.00 lei	0.00 lei	448,000.00 lei	0.00 lei	448,000.00 lei
4	Arrange/ Create 6 workshops for train	0.00 lei	Prorated	441,600.00 lei	0.00 lei	441,600.00 lei	0.00 lei	441,600.00 lei
54	Realizing and dissemination,web	0.00 lei	Prorated	285,345.45 lei	0.00 lei	285,345.45 lei	0.00 lei	285,345.45 lei
2	Management-tools	0.00 lei	Prorated	268,000.00 lei	0.00 lei	268,000.00 lei	0.00 lei	268,000.00 lei
45	Results dissemination	0.00 lei	Prorated	267,000.00 lei	0.00 lei	267,000.00 lei	0.00 lei	267,000.00 lei
49	Analysis results	0.00 lei	Prorated	201,081.08 lei	0.00 lei	201,081.08 lei	0.00 lei	201,081.08 lei
22	Select 20 participants	0.00 lei	Prorated	192,000.00 lei	0.00 lei	192,000.00 lei	0.00 lei	192,000.00 lei
58	3Development strategy	0.00 lei	Prorated	177,600.00 lei	0.00 lei	177,600.00 lei	0.00 lei	177,600.00 lei
53	Visibility project	0.00 lei	Prorated	128,000.00 lei	0.00 lei	128,000.00 lei	0.00 lei	128,000.00 lei
56	Analysing the exist of social economy	0.00 lei	Prorated	122,181.82 lei	0.00 lei	122,181.82 lei	0.00 lei	122,181.82 lei
41	Elaborate Guide	0.00 lei	Prorated	114,394.63 lei	0.00 lei	114,394.63 lei	0.00 lei	114,394.63 lei
50	Spreadindg the information	0.00 lei	Prorated	97,280.00 lei	0.00 lei	97,280.00 lei	0.00 lei	97,280.00 lei
43	Legislative study	0.00 lei	Prorated	84,000.00 lei	0.00 lei	84,000.00 lei	0.00 lei	84,000.00 lei
35	Arrange the Social Economy Centre	0.00 lei	Prorated	61,600.00 lei	0.00 lei	61,600.00 lei	0.00 lei	61,600.00 lei
64	Preparation Conference	0.00 lei	Prorated	60,800.00 lei	0.00 lei	60,800.00 lei	0.00 lei	60,800.00 lei
12	Arrange IT laboratories	0.00 lei	Prorated	60,000.00 lei	0.00 lei	60,000.00 lei	0.00 lei	60,000.00 lei
13	Develop curriculum	0.00 lei	Prorated	55,800.00 lei	0.00 lei	55,800.00 lei	0.00 lei	55,800.00 lei
36	Form work team	0.00 lei	Prorated	54,720.00 lei	0.00 lei	54,720.00 lei	0.00 lei	54,720.00 lei
8	Select target	0.00 lei	Prorated	54,285.71 lei	0.00 lei	54,285.71 lei	0.00 lei	54,285.71 lei
37	Establishing functioning rules	0.00 lei	Prorated	52,000.00 lei	0.00 lei	52,000.00 lei	0.00 lei	52,000.00 lei
11	Engage lecturers	0.00 lei	Prorated	51,000.00 lei	0.00 lei	51,000.00 lei	0.00 lei	51,000.00 lei
7	Develop customs' tools	0.00 lei	Prorated	39,428.57 lei	0.00 lei	39,428.57 lei	0.00 lei	39,428.57 lei
57	Setting up analysing groups	0.00 lei	Prorated	22,400.00 lei	0.00 lei	22,400.00 lei	0.00 lei	22,400.00 lei
32	Organise 1 study visit Denmark	0.00 lei	Prorated	15,840.00 lei	0.00 lei	15,840.00 lei	0.00 lei	15,840.00 lei
33	Organise 1 study visit Spain	0.00 lei	Prorated	15,840.00 lei	0.00 lei	15,840.00 lei	0.00 lei	15,840.00 lei
30	Organise 1 study visit France	0.00 lei	Prorated	15,269.33 lei	0.00 lei	15,269.33 lei	0.00 lei	15,269.33 lei
47	Eaborating and pretesting questionna	0.00 lei	Prorated	13,680.00 lei	0.00 lei	13,680.00 lei	0.00 lei	13,680.00 lei
31	Organise 1 study visit Italy	0.00 lei	Prorated	12,793.85 lei	0.00 lei	12,793.85 lei	0.00 lei	12,793.85 lei
29	Organise 1study visit Belgium	0.00 lei	Prorated	11,293.33 lei	0.00 lei	11,293.33 lei	0.00 lei	11,293.33 lei
26	Train 20 people in Public acquisition	0.00 lei	Prorated	8,000.00 lei	0.00 lei	8,000.00 lei	0.00 lei	8,000.00 lei
62	Organise Panel discussion Bucuresti	0.00 lei	Prorated	7,800.00 lei	0.00 lei	7,800.00 lei	0.00 lei	7,800.00 lei
60	Organise Panel discussion Braila	0.00 lei	Prorated	7,500.00 lei	0.00 lei	7,500.00 lei	0.00 lei	7,500.00 lei
61	Organise Panel discussion Ploiesti	0.00 lei	Prorated	7,500.00 lei	0.00 lei	7,500.00 lei	0.00 lei	7,500.00 lei
52	Documentary about social economy	0.00 lei	Prorated	7,200.00 lei	0.00 lei	7,200.00 lei	0.00 lei	7,200.00 lei
24	Train 20 people in developing social e	0.00 lei	Prorated	4,800.00 lei	0.00 lei	4,800.00 lei	0.00 lei	4,800.00 lei
25	Train 20 people in CSR	0.00 lei	Prorated	4,800.00 lei	0.00 lei	4,800.00 lei	0.00 lei	4,800.00 lei
27	Train 20 people in Basics Financial M	0.00 lei	Prorated	4,800.00 lei	0.00 lei	4,800.00 lei	0.00 lei	4,800.00 lei
23	Train 20 people in developing social e	0.00 lei	Prorated	4,000.00 lei	0.00 lei	4,000.00 lei	0.00 lei	4,000.00 lei
65	Achievement of the Conference	0.00 lei	Prorated	1,200.00 lei	0.00 lei	1,200.00 lei	0.00 lei	1,200.00 lei
6	Engage multidisciplinary team	0.00 lei	Prorated	980.99 lei	0.00 lei	980.99 lei	0.00 lei	980.99 lei
3	Providing supplies, equipment and se	0.00 lei	Prorated	0.00 lei	0.00 lei	0.00 lei	0.00 lei	0.00 lei
14	Select target group	0.00 lei	Prorated	0.00 lei	0.00 lei	0.00 lei	0.00 lei	0.00 lei
17	Qualify 231 inmates courses level 1	0.00 lei	Prorated	0.00 lei	0.00 lei	0.00 lei	0.00 lei	0.00 lei
18	Organize certification courses level 1	0.00 lei	Prorated	0.00 lei	0.00 lei	0.00 lei	0.00 lei	0.00 lei
19	Qualify 115 inmates -courses level 2	0.00 lei	Prorated	0.00 lei	0.00 lei	0.00 lei	0.00 lei	0.00 lei
20	Organize certification courses level	0.00 lei	Prorated	0.00 lei	0.00 lei	0.00 lei	0.00 lei	0.00 lei
44	Data processing	0.00 lei	Prorated	0.00 lei	0.00 lei	0.00 lei	0.00 lei	0.00 lei
		0.00 lei		10,405,915.29 lei	0.00 lei	10,405,915.29 lei	0.00 lei	10,405,915.29 lei

# **MILITARY EQUIPMENT - COMBAT BODY ARMOR**

*CAPT. Călin IONIȚĂ*

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## **1. BUSINESS CASE**

The armed conflict is the largest consumer of material resources. In the nuclear era and post-nuclear armed conflict is treated with full responsibility, because the consequences and implications that can be catastrophic. Therefore military equipment with modern equipment is a priority.

### **AS IS**

In 2005 was approved combat body armor, with a level of protection in accordance with NATO standards, meaning protection against bullets (.....) and splinters.

It is worn with two tiles are placed in special pockets front and rear.

This type of jacket, which was designed in the first phase of the anti-terrorist troops, military equipment was put into the theaters of operations and suffered multiple changes over time due to the deficiencies pointed out by fighters.

### **TO BE (NEED)**

We need combat body armor vest lightweight, elastic to ensure a level of ballistic protection in accordance with NATO requirements and specific theaters of operations.

As a participant in international missions under NATO, know very well the difficulties faced by Romanian troops during the execution of tasks related to the wearing of protective equipment.

The purpose of the project is to improve the characteristics of tactical body armor for more mobility on the battlefield:

- protection against bullets and splinters in accordance with NATO standards;
- pocket for first aid package;
- pocket for ammunition;
- pocket for GPS;
- Flexible collar;
- weigh less.

Improving product requires the involvement of both the team of specialists from the Romanian army and military representatives who will benefit from this product.

It is known that modern equipment, easy to use, positively influences the activity of fighters in all their operations: peacekeeping operations and combat operations.

Although the end user equipment is the Romanian forces deployed in Afghanistan theater of operations, however this equipment can be used by private security personnel and civilians (such as journalists) in hostile situations.

Among the main beneficiaries of this project, one may mention the following:

- Romanian Land Forces;
- Romanian Naval Forces;
- Romanian Air Forces;
- Romanian anti-terrorist troops;
- Private security personnel;
- Civilians in hostile situations.

## **2. SCOPE STATEMENTS**

### **2.1 Main goal**

The goal for this project is to improve the efficiency of the Romanian troops deployed or to be deployed on the battlefield with modern body armor combat equipment in order to meet NATO standards in terms of equipment interoperability and compatibility.

### **2.2 Work Breakdown Structure (WBS).**

#### ***1.Generate the list requirements***

##### **1.1 Study of similar products in the armies of two NATO member state.**

###### **1.1.1 Establishing the working team**

###### **1.1.1.1 Identify military specialists.**

###### **1.1.1.2 Identify a workshop place.**

###### **1.1.1.3 Establishing the daily schedule.**

###### **1.1.2 Draw up the action plan**

###### **1.1.2.1 Establish the armies' representatives' contact.**

###### **1.1.2.2 Establishing the agenda/schedule**

1.1.3 Representatives of the Romanian army movement in these countries.

1.1.3.1 Discussions with foreign military about combat body armor .

1.1.3.2. draw up the final report

**1.2 Consult lessons learned database.**

1.2.1. draw up a search criteria list

1.2.2. require access to NATO database

1.2.3. draw a conclusions report

**1.3 Consult the representatives of end users.**

1.3.1 Contact the Romanian structures with experience in international missions end establishing the agenda.

1.3.2 Discussions with Romanian soldiers about combat body armor and identify what should be improving.

1.3.3 Determining how to adjust the accessories such as GPS, first aid package, map....

***2. Build up the prototype.***

**2.1 Establish what kind of materials will be used to manufacture combat body armor.**

2.1.1 Testing materials for resistance to NATO compatible ammunitions in shooting range.

2.1.2 Testing materials to various weather conditions.

**2.2 Establish the combat body armor design.**

2.2.1 Manufacture a prototype

2.2.2 Testing the prototype for resistance to NATO compatible ammunitions in shooting range.

2.2.3 Prototype testing by specific activities in training range.

2.2.4 Prototype testing in actual combat from Afghanistan.

***3. Dissemination of results.***

**3.1 Presentation of new product categories of forces representatives of the Romanian army.**

3.1.1. organize a briefing

3.1.1.1. identify the list of force representatives to be invited

3.1.1.2. establish the details of the briefing will take place

3.1.1.3. draw up a press release for the media

3.1.1.4 organize interview details for the PM to provide to military media

### **3.2. Presentation of new product categories to GB and FR**

3.2.1. translate the media releases

3.2.2. Draw up a formal letter of acknowledgement with translations provided.

## **3. HUMAN RESOURCES MANAGEMENT PLAN**

The human resources necessary during for each phases of the project and the corresponding cost are presented in the Microsoft Project sheets annexed (Appendix 1) to the hereby paper.

### **3.1 Project Organization Chart**

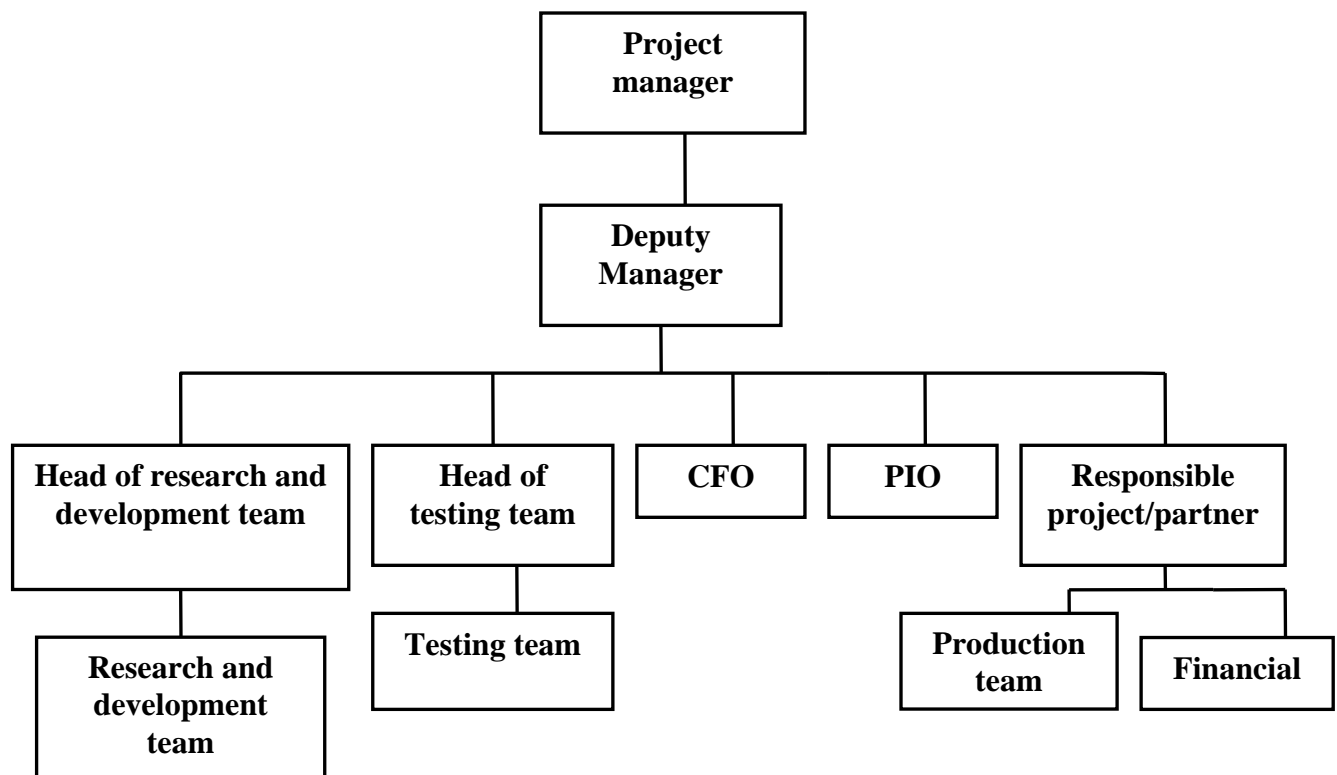




Table No 1 - Linear Responsibility Chart of Project Management Relationship

Activities	Chief of Land Forces Staff	Project manager	Deputy manager	Head of research and development team	Head of testing team	Responsible project/partner
1.1 Study of similar products in the armies of two NATO member state.	6	1	3	3	4	4
1.1.2 Consult Lessons learned database.	6	2	1	3	4	4
1.3 Consult the representatives of end users.	6	2	1	3	4	4
2.1 Establish what kind of materials will be used to manufacture combat body armor.	6	3	4	3	1	3
2.2 Establish the combat body armor design.	6	1	4	3	3	3
3.1 Presentation of new product categories of forces representatives of the Romanian army.	6	1	3	4	4	4
3.2. Presentation of new product categories to GB and FR	6	1	3	3	3	4

**Legend:** 1-actual responsibility; 2- general supervision; 3- must be consulted; 4- may be consulted; 5- must be notified; 6- approval authority

#### 4. TIME MANAGEMENT PLAN

The project takes 150 days and the start date and the end date for each activity and sub-activity are presented in the Gantt chart annexed (Appendix 2) to the hereby project.

The start date of the project is May 7, 2012 and the end date is November 30, 2012.

#### 5. COST MANAGEMENT PLAN

The project cost is about 137.800 lei and the cost is detailed in Resources Cost Sheet annexed (Appendix 3) to the present project.

##### 5.1 Resource pool description

The necessary recourses to be employee during project are presented in Table No 2.

Resource type	Name	Number	Value (lei)
Human Resources	Project manager	1	16100
	Deputy manager	1	3600
	H R&D in country	1	10760
	Member 1/R&D Team	1	12110
	Member 2/R&D Team	1	11600
	Member 3/R&D Team	1	12870
	H TT in country	1	4960
	Member 1/T Team	1	4170
	Member 2/T Team	1	4170
	Member 3/T Team	1	4170
	CFO	1	80
	PIO	1	120
	Responsible project/partner	1	5100
	production team	1	4000
	Financial responsible	1	4000
Materials	computer	5	15000
	paper	15	150
	composite material	15	1000
	ammunitions	100	3000
	training equipment	10	4200
	military backpack	10	2250
	printers	2	700
	video projector	1	500
	GPS	1	500
	First aid package	1	20

## 6. COMMUNICATIONS MANAGEMENT PLAN

The table below is various methods communication in order to implement the project successfully.

Table No 3 - Communication Management Plan

<b>Target audience</b>	<b>Person to convey the message</b>	<b>When the message is conveyed</b>	<b>Format of a message</b>	<b>Message content</b>
<b>Chief of Land Forces Staff</b>	Project manager	Monthly	Presentation	Project introduction Teams and members Partner Project phases Test result
<b>Project members</b>	Deputy manager	Whenever is necessary	Fax, mail	Project status Changes occurring in the project. Test result
<b>Partner</b>	Responsible project	August	Fax, mail	Business context and benefits Project overview High level operational implication
<b>End users</b>	Deputy manager	Whenever is necessary	Fax	Project status Test result
<b>Media</b>	PIO	December	Letter	Press release for the media

## 7. QUALITY MANAGEMENT

### 7.1 Project quality definition:

Execution of each activity according to the schedule, the successful implementation of research results and product performance testing using standard techniques.

### 7.2 List of deliverables:

- Technical study
- R&D specification of the product
- Prototype of the product/ Conformity of the product
- Final report

Table No 4 - List of deliverables and acceptance criteria

Deliverables	Quality acceptance criteria	Activities
Technical study	Clear and reasoned optimal solution of materials which can be used in realizing the product	1.2.1
R&D specification of the product	Present in a logical way all necessary information in order to manufacture the product.	1.1.1.3.3 1.1.3.3
Prototype of the product / conformity of the product	During the manufacturing were used only certified equipments and materials.	1.2.1.1 1.2.1.2
	Testing was performed using the standardized procedures and certified equipments.	1.2.2.2 1.2.2.3 1.2.2.4
Final report	The final report contents all necessary technical and financial information in order to sustain the project goal achieving.	1.1.2.3
	The final report respects the time limit	1.1.2.3
	The final report respect the template	1.1.2.3

### 7.3 Quality planning and control (activities and responsible persons)

Table No.5

Activity	Deliverables	Responsibility and control of quality			Required skills for Human resources	Quality criteria for materials & equipment
		Who	When	How		
Technical study elaboration about special materials used in manufacturing the combat body armor	Materials which can be used in manufacturing the combat body armor	Head of testing team	during activity 1.2.1	Testing the materials for resistance to NATO compatible ammunitions in shooting range and to various weather conditions	<ul style="list-style-type: none"> <li>- manufacture of similar equipment;</li> <li>- specialist infantry officer;</li> <li>- to know the reality of the battlefield;</li> </ul>	<ul style="list-style-type: none"> <li>- resistance to NATO compatible ammunitions;</li> <li>- resistance to various weather conditions</li> </ul>
Design the product	Execution drawings	Head R&D Team	during activity 1.1.3.3	Accessory adjusting so as not affect military mobility.		<ul style="list-style-type: none"> <li>- flexibility;</li> <li>- waterproof;</li> <li>- ballistic protection</li> </ul>
	R&D product specification	Head R&D team	After establishing the requirements that must meet new product.	Drafting technical specification	- experience in preparing the technical specification.	
Realizing the product	Prototype	Responsible project/partner	During activity 1.2.2.1	Using the material tested and complying with the technical specification	<ul style="list-style-type: none"> <li>- manufacture of similar project;</li> <li>- has a modern manufacturing equipment;</li> </ul>	
Testing the prototype	Testing methods	Head of testing team	In shooting range and Afghanistan	The effect of the cartridge to the impact of equipment.	- Test team members must have knowledge of internal and external ballistic.	- using NATO ammunitions
	Testing report	Head of testing team	After testing activity	Informing the chief of Land Forces and members of project team about test results.	- Experience in drafting military reports.	
Dissemination of results	Lessons learned	Project manager	After testing activity	Publication of lessons learned on the Ministry of National Defense		
	Web-sites	PIO	At the end of project.	- presentation of a new product		

## 8. RISK MANAGEMENT PLAN

The table below shows the main risks that can occur in different phases of the project and can negatively influence the outcome.

Table No 6 - Identified the following risks that may arise during the project.

No	Risk name	Risk description	Risk level	Risk approach
1.	Project manager experience	Project manager has a little experience with a similar project	High	Constant communication between project team members.
2.	Conflict within project team	Communication problems among team members	Medium	Organizing briefing to choose and implement the best ideas
3.	User acceptance	Users agree to design equipment	Low	The initials details are accomplished together with end users.
4.	User experience	User have no previous experience with similar project.	Low	User work and are trained with similar equipment.
5.	Defect tracking	Defect tracking process in place	Low	Control and monitoring will assure remedial on time.
6.	Budget constrains	The allocation the budget for the project	Low	The cost have been established. The budget is sufficient.

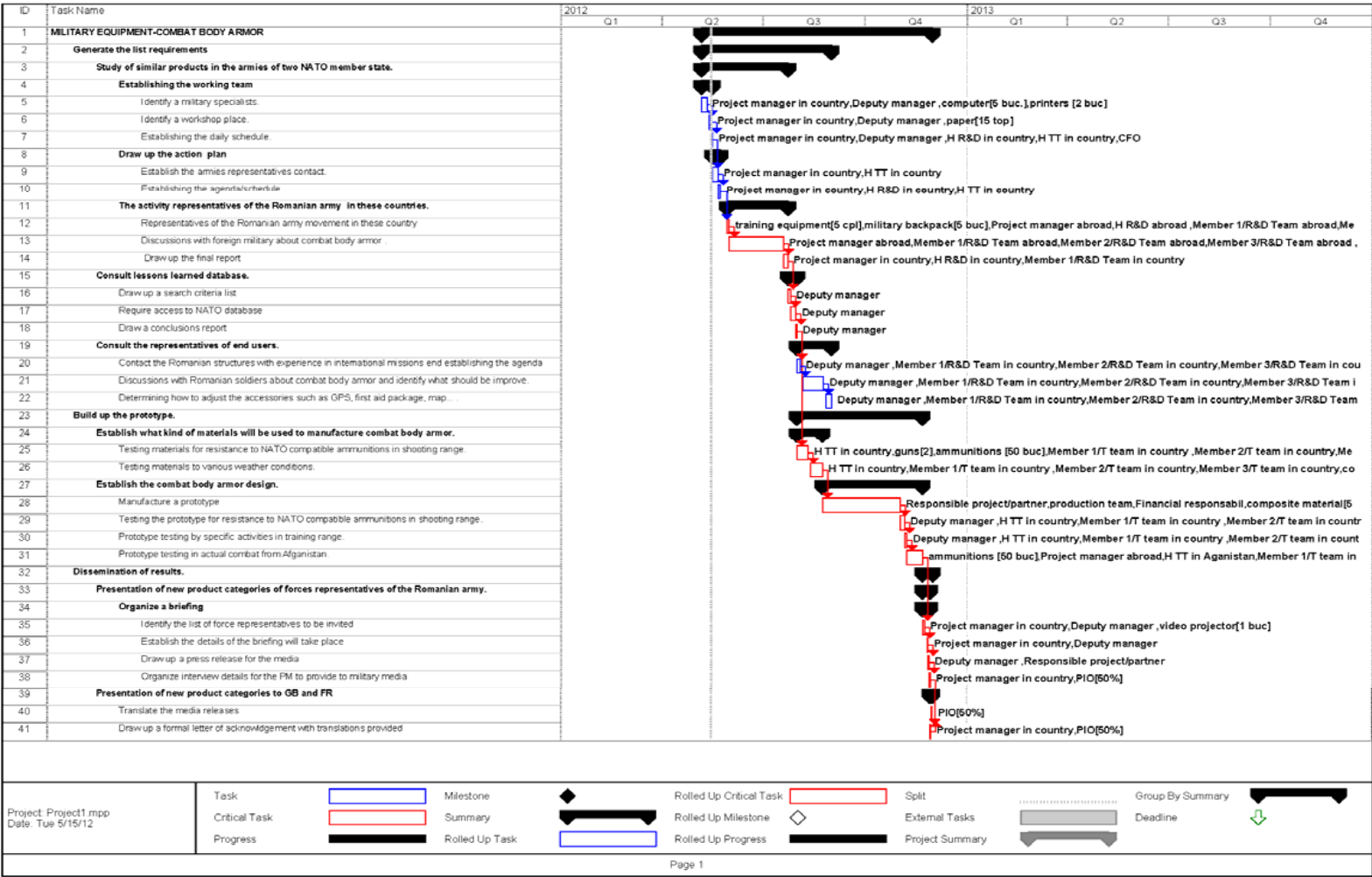


## Appendix 1: WBS

ID	Task Name	Duration	Start	Finish	Predecessors	Resource Names
1	<b>MILITARY EQUIPMENT-COMBAT BODY ARMOR</b>	<b>160 days</b>	<b>Mon 5/7/12</b>	<b>Fri 11/30/12</b>		
2	Generate the list requirements	85 days	Mon 5/7/12	Fri 8/31/12		
3	Study of similar products in the armies of two NATO member state.	56 days	Mon 5/7/12	Mon 7/23/12		
4	Establishing the working team	8 days	Mon 5/7/12	Wed 5/16/12		
5	Identify a military specialists.	5 days	Mon 5/7/12	Fri 5/11/12		Project manager in country,Deputy manager ,computer[5 buc],printers [2 buc]
6	Identify a workshop place.	2 days	Mon 5/14/12	Tue 5/15/12	5	Project manager in country,Deputy manager ,paper[15 top]
7	Establishing the daily schedule.	1 day	Wed 5/16/12	Wed 5/16/12	6	Project manager in country,Deputy manager ,H R&D in country,H TT in country,CFO
8	Draw up the action plan	5 days	Thu 5/17/12	Wed 5/23/12		
9	Establish the armies representatives contact.	3 days	Thu 5/17/12	Mon 5/21/12	7	Project manager in country,H TT in country
10	Establishing the agenda/timeline	2 days	Tue 5/22/12	Wed 5/23/12	9	Project manager in country,H R&D in country,H TT in country
11	<b>The activity representatives of the Romanian army in these countries.</b>	<b>38 days</b>	<b>Wed 5/30/12</b>	<b>Mon 7/23/12</b>		
12	Representatives of the Romanian army movement in these country	2 days	Wed 5/30/12	Thu 5/31/12	10	training equipment[5 cpl],military backpack[5 buc],Project manager abroad,H R&D abroad ,Member 1/R&D Team
13	Discussions with foreign military about combat body armor	35 days	Fri 6/1/12	Thu 7/19/12	12	Project manager abroad,Member 1/R&D Team abroad,Member 2/R&D Team abroad,Member 3/R&D Team abroad
14	Draw up the final report	2 days	Fri 7/20/12	Mon 7/23/12	13	Project manager in country,H R&D in country,Member 1/R&D Team in country
15	<b>Consult lessons learned database.</b>	<b>6 days</b>	<b>Tue 7/24/12</b>	<b>Tue 7/31/12</b>		
16	Draw up a search criteria list	2 days	Tue 7/24/12	Wed 7/25/12	14	Deputy manager
17	Require access to NATO database	3 days	Thu 7/26/12	Mon 7/30/12	16	Deputy manager
18	Draw a conclusions report	1 day	Tue 7/31/12	Tue 7/31/12	17	Deputy manager
19	<b>Consult the representatives of end users.</b>	<b>23 days</b>	<b>Wed 8/1/12</b>	<b>Fri 8/31/12</b>		
20	Contact the Romanian structures with experience in international missions and establishing the agenda	3 days	Wed 8/1/12	Fri 8/3/12	18	Deputy manager ,Member 1/R&D Team in country,Member 2/R&D Team in country,Member 3/R&D Team in cc
21	Discussions with Romanian soldiers about combat body armor and identify what should be improve.	15 days	Mon 8/6/12	Fri 8/24/12	20	Deputy manager ,Member 1/R&D Team in country,Member 2/R&D Team in country,Member 3/R&D Team in cc
22	Determining how to adjust the accessories such as GPS, first aid package, map...	5 days	Mon 8/27/12	Fri 8/31/12	21	Deputy manager ,Member 1/R&D Team in country,Member 2/R&D Team in country,Member 3/R&D Team in cc
23	<b>Build up the prototype.</b>	<b>91 days</b>	<b>Wed 8/1/12</b>	<b>Wed 11/21/12</b>		
24	<b>Establish what kind of materials will be used to manufacture combat body armor.</b>	<b>17 days</b>	<b>Wed 8/1/12</b>	<b>Thu 8/23/12</b>		
25	Testing materials for resistance to NATO compatible ammunitions in shooting range.	8 days	Wed 8/1/12	Fri 8/10/12	18	H TT in country,guns[2],ammunitions [50 buc],Member 1/T team in country ,Member 2/T team in country,Member 3/T team in country
26	Testing materials to various weather conditions	9 days	Mon 8/13/12	Thu 8/23/12	25	H TT in country,Member 1/T team in country ,Member 2/T team in country,Member 3/T team in country,compos
27	<b>Establish the combat body armor or design.</b>	<b>64 days</b>	<b>Fri 8/24/12</b>	<b>Wed 11/21/12</b>		
28	Manufacture a prototype	50 days	Fri 8/24/12	Thu 11/1/12	26	Responsible project/partner,production team,financial responsible,composite material[5 ml]
29	Testing the prototype for resistance to NATO compatible ammunitions in shooting range.	2 days	Fri 11/2/12	Mon 11/5/12	28	Deputy manager ,H TT in country,Member 1/T team in country ,Member 2/T team in country,Member 3/T team
30	Prototype testing by specific activities in training range.	2 days	Tue 11/6/12	Wed 11/7/12	29	Deputy manager ,H TT in country,Member 1/T team in country ,Member 2/T team in country,Member 3/T team
31	Prototype testing in actual combat from Afghanistan.	10 days	Thu 11/8/12	Wed 11/21/12	30	ammunitions [50 buc],Project manager abroad,H TT in Afghanistan,Member 1/T team in Afghanistan,Member 2/T team
32	<b>Dissemination of results.</b>	<b>7 days</b>	<b>Thu 11/22/12</b>	<b>Fri 11/30/12</b>		
33	<b>Presentation of new product categories of forces representatives of the Romanian army.</b>	<b>5 days</b>	<b>Thu 11/22/12</b>	<b>Wed 11/28/12</b>		
34	<b>Organize a briefing</b>	<b>5 days</b>	<b>Thu 11/22/12</b>	<b>Wed 11/28/12</b>		
35	Identify the list of force representatives to be invited	2 days	Thu 11/22/12	Fri 11/23/12	31	Project manager in country,Deputy manager ,video projector[1 buc]
36	Establish the details of the briefing will take place	1 day	Mon 11/26/12	Mon 11/26/12	35	Project manager in country,Deputy manager
37	Draw up a press release for the media	1 day	Tue 11/27/12	Tue 11/27/12	36	Deputy manager ,Responsible project/partner
38	Organize interview details for the PM to provide to military media	1 day	Wed 11/28/12	Wed 11/28/12	37	Project manager in country,PIO[50%]
39	<b>Presentation of new product categories to GB and FR</b>	<b>2 days</b>	<b>Thu 11/29/12</b>	<b>Fri 11/30/12</b>		
40	Translate the media releases	1 day	Fri 11/30/12	Fri 11/30/12	41	PIO[50%]
41	Draw up a formal letter of acknowledgement with translations provided	1 day	Thu 11/29/12	Thu 11/29/12	38	Project manager in country,PIO[50%]



# Appendix 2: Gantt Chart



## Appendix 3: Budget report

Budget Report as of Tue 5/15/12  
Project1.mpp

ID	Task Name	Fixed Cost	Fixed Cost Accrual	Total Cost	Baseline	Variance	Actual	Remaining
1	MILITARY EQUIPMENT-COMBAT BODY A	0.00 lei	Prorated	137,790.00 lei	0.00 lei	137,790.00 lei	0.00 lei	137,790.00 lei
2	Generate the list requirements	0.00 lei	Prorated	95,940.00 lei	0.00 lei	95,940.00 lei	0.00 lei	95,940.00 lei
3	Study of similar products in the armies of	0.00 lei	Prorated	74,770.00 lei	0.00 lei	74,770.00 lei	0.00 lei	74,770.00 lei
11	The activity representatives of the Roman	0.00 lei	Prorated	56,180.00 lei	0.00 lei	56,180.00 lei	0.00 lei	56,180.00 lei
13	Discussions with foreign military about comb	0.00 lei	Prorated	48,650.00 lei	0.00 lei	48,650.00 lei	0.00 lei	48,650.00 lei
23	Build up the prototype.	0.00 lei	Prorated	40,310.00 lei	0.00 lei	40,310.00 lei	0.00 lei	40,310.00 lei
27	Establish the combat body armor design.	0.00 lei	Prorated	33,880.00 lei	0.00 lei	33,880.00 lei	0.00 lei	33,880.00 lei
19	Consult the representatives of end users.	0.00 lei	Prorated	20,690.00 lei	0.00 lei	20,690.00 lei	0.00 lei	20,690.00 lei
4	Establishing the working team	0.00 lei	Prorated	17,530.00 lei	0.00 lei	17,530.00 lei	0.00 lei	17,530.00 lei
5	Identify a military specialists.	0.00 lei	Prorated	16,600.00 lei	0.00 lei	16,600.00 lei	0.00 lei	16,600.00 lei
31	Prototype testing in actual combat from Afgan	0.00 lei	Prorated	16,400.00 lei	0.00 lei	16,400.00 lei	0.00 lei	16,400.00 lei
21	Discussions with Romanian soldiers about cc	0.00 lei	Prorated	13,900.00 lei	0.00 lei	13,900.00 lei	0.00 lei	13,900.00 lei
28	Manufacture a prototype	0.00 lei	Prorated	13,500.00 lei	0.00 lei	13,500.00 lei	0.00 lei	13,500.00 lei
12	Representatives of the Romanian army move	0.00 lei	Prorated	7,030.00 lei	0.00 lei	7,030.00 lei	0.00 lei	7,030.00 lei
24	Establish what kind of materials will be us	0.00 lei	Prorated	6,430.00 lei	0.00 lei	6,430.00 lei	0.00 lei	6,430.00 lei
22	Determining how to adjust the accessories s	0.00 lei	Prorated	4,450.00 lei	0.00 lei	4,450.00 lei	0.00 lei	4,450.00 lei
25	Testing materials for resistance to NATO con	0.00 lei	Prorated	3,620.00 lei	0.00 lei	3,620.00 lei	0.00 lei	3,620.00 lei
26	Testing materials to various weather conditio	0.00 lei	Prorated	2,810.00 lei	0.00 lei	2,810.00 lei	0.00 lei	2,810.00 lei
20	Contact the Romanian structures with exper	0.00 lei	Prorated	2,340.00 lei	0.00 lei	2,340.00 lei	0.00 lei	2,340.00 lei
30	Prototype testing by specific activities in train	0.00 lei	Prorated	2,240.00 lei	0.00 lei	2,240.00 lei	0.00 lei	2,240.00 lei
29	Testing the prototype for resistance to NATO	0.00 lei	Prorated	1,740.00 lei	0.00 lei	1,740.00 lei	0.00 lei	1,740.00 lei
32	Dissemination of results.	0.00 lei	Prorated	1,540.00 lei	0.00 lei	1,540.00 lei	0.00 lei	1,540.00 lei
33	Presentation of new product categories of	0.00 lei	Prorated	1,360.00 lei	0.00 lei	1,360.00 lei	0.00 lei	1,360.00 lei
34	Organize a briefing	0.00 lei	Prorated	1,360.00 lei	0.00 lei	1,360.00 lei	0.00 lei	1,360.00 lei
8	Draw up the action plan	0.00 lei	Prorated	1,060.00 lei	0.00 lei	1,060.00 lei	0.00 lei	1,060.00 lei
35	Identify the list of force representatives to be	0.00 lei	Prorated	860.00 lei	0.00 lei	860.00 lei	0.00 lei	860.00 lei
9	Establish the armies representatives contact.	0.00 lei	Prorated	540.00 lei	0.00 lei	540.00 lei	0.00 lei	540.00 lei
10	Establishing the agenda/schedule	0.00 lei	Prorated	520.00 lei	0.00 lei	520.00 lei	0.00 lei	520.00 lei
6	Identify a workshop place.	0.00 lei	Prorated	510.00 lei	0.00 lei	510.00 lei	0.00 lei	510.00 lei
14	Draw up the final report	0.00 lei	Prorated	500.00 lei	0.00 lei	500.00 lei	0.00 lei	500.00 lei
15	Consult lessons learned database.	0.00 lei	Prorated	480.00 lei	0.00 lei	480.00 lei	0.00 lei	480.00 lei
7	Establishing the daily schedule.	0.00 lei	Prorated	420.00 lei	0.00 lei	420.00 lei	0.00 lei	420.00 lei
17	Require access to NATO database	0.00 lei	Prorated	240.00 lei	0.00 lei	240.00 lei	0.00 lei	240.00 lei
36	Establish the details of the briefing will take p	0.00 lei	Prorated	180.00 lei	0.00 lei	180.00 lei	0.00 lei	180.00 lei
37	Draw up a press release for the media	0.00 lei	Prorated	180.00 lei	0.00 lei	180.00 lei	0.00 lei	180.00 lei
39	Presentation of new product categories to	0.00 lei	Prorated	180.00 lei	0.00 lei	180.00 lei	0.00 lei	180.00 lei
16	Draw up a search criteria list	0.00 lei	Prorated	160.00 lei	0.00 lei	160.00 lei	0.00 lei	160.00 lei
38	Organize interview details for the PM to provi	0.00 lei	Prorated	140.00 lei	0.00 lei	140.00 lei	0.00 lei	140.00 lei
41	Draw up a formal letter of acknowledgement v	0.00 lei	Prorated	140.00 lei	0.00 lei	140.00 lei	0.00 lei	140.00 lei
18	Draw a conclusions report	0.00 lei	Prorated	80.00 lei	0.00 lei	80.00 lei	0.00 lei	80.00 lei
40	Translate the media releases	0.00 lei	Prorated	40.00 lei	0.00 lei	40.00 lei	0.00 lei	40.00 lei
		0.00 lei		137,790.00 lei	0.00 lei	137,790.00 lei	0.00 lei	137,790.00 lei

# **AIR PERMEABLE CBRN PROTECTIVE SUIT**

*Capt. Eng. Ciprian SĂU, PhD.*

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**Project name**

**Project sponsor**

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# Air permeable CBRN protective suit

## Project name

Air permeable CBRN protective suit

## Project sponsors

National Authority for Science

## 1. BUSINESS CASE

The project's **goal** is to realize a new air permeable CBRN protection equipment, to fulfill the operational necessities of NATO armed forces, according with the endowment **requirements** of NATO, that will have as end-users all troops (military and civilian), that perform missions in environment with potential CBRN risk.

According with the National Defense Strategy of Romania (<http://www.presidency.ro/static/ordine/SSNR/SSNR.pdf>) one of the most important strategic objectives is protection against CBRN terrorism.

In terms of the CBRN protection equipment there must be a choice between the isolating suits, which provide protection against CBRN agents in every state and air permeable suits, which provide good protection against aerosols and vapors, but low protection against droplets of CBRN agents. The **advantage** of air permeable suits consists in a lot lower thermal stress, compared with the isolating suits. In the operational conditions of the last years, in which the focus was on the mission completion and not on any cost protection, air permeable suits becomes the standard CBRN protection equipment for all modern armies (according with NATO recommendations, such us AEP-XX "Operational requirements").

In order to realize the project a Consortium involving a scientific entity with competencies in research, testing and evaluation in the CBRN protection field - Scientific Research Center for CBRN Defence and Ecology (Coordinator-CO), and an

economical agent with deep implications in manufacturing products for the National Defense System – MATRIX SA (Partner-P) was formed. Until now, this company has already produced some CBRN protective equipment (such as, CBRN isolating suits, CBRN filter-ventilation suit, CBRN collective protection systems, gas mask, cartridges) most of these also being purchased by the military forces.

Achieving a new air permeable protection suit will offer more **benefits: operational, economic, and psychological.**

*Operationally* speaking, the military personnel will have individual protective equipment that will assure the CBRN protection at a high protection level and a higher thermal comfort.

The project will also generate the *economic effects*. The Romanian army will have modern protection equipment, which will be cheaper than imported ones (the estimated cost by the private company is 600-800 Euro despite of the average price of the imported suit which is 1000 Euro). Aside from the lower price supported by the potential end-users, by producing this suit it will create *new jobs, during the project* at the private company that will manufacture it.

Using individual equipment with high protective performance and with a lower thermal stress will *increase* both the *morale and comfort* of the troops.

In order to achieve the project's goal the project's team will start work with some preliminary research about special materials used in the CBRN protection field, based on a technical study elaborated by the Coordinator in December 2011. After establishing the optimal solution of materials, the project's team will *design, realize and test* the final product.

In terms of **environment protection**, the tests that will be carried out during the project will not involved assays with live CBRN agents on human subjects or on animals, the live agents being use only in laboratory tests, according with the recommendations of Council Regulation No 440/2008 of 30 May 2008 laying down test methods.

Although the product testing involves live chemical warfare agents, the facilities existing in the Scientific Research Center for CBRN Defense and Ecology (waste water collecting, dilution and neutralization systems, active charcoal filtering installations, etc.) will not allow the hazards to pass in the environments.

The fulfillment of the **quality standards** in manufacturing this equipment will be assure by the results of the tests carried out for demonstrate the concordance between standard required performances parameters and real ones. To achieve the

project's goal, the partners, entities with large experience in the research and testing activities, have the necessary equipment for carrying out the test required by the in-law standards, the most relevant of these being AEP-XX "Operational requirements, technical specification and evaluation criteria for CBRN protective clothing", SR EN 13274 "Respiratory protective devices - Methods of test", ISO 11092 "Textiles - Physiological effects", SR EN ISO 9237 "Determination of the permeability of fabrics to air", SR EN ISO 13934 "Tensile properties of fabrics", SR EN ISO 13937 "Tear properties of fabrics".

In addition, performing the tests in a laboratory accredited by the Romanian Accreditation Association, according with ISO/IEC 17025 requirements, it will also certify the results **quality**.

The following **constraints** apply to the Project. As project planning begins and more constraints are identified, they will be added accordingly.

- Manufacturing the product must occur after the design it and before testing it;
- Limited capacity on using live chemical warfare agents to preliminary and final tests.

The most important **risk** associated with the project consists especially in the difficulty of supplying on time with specific materials and reagents, due to their special use.

## **2. SCOPE MANAGEMENT PLAN**

### **2.1. Goal**

The project's **goal** is to realize a new air permeable CBRN protection equipment, to fulfill the operational necessities of NATO armed forces, according with the endowment requirements of NATO, that will have as end-users all troops (military and civilian), that perform missions in environment with potential CBRN risk.

### **2.2. Objectives**

1. By the middle of March 2013, the Coordinator will establish the optimal solution of materials which can be used in realizing the product.

2. By the end of the first week of June 2013, the Coordinator, in collaboration with the partner, will elaborate the R&D specification of the product.
3. By the middle of October 2013, the private company will produce 50 air permeable suits, based on the R&D specification.
4. By the end of January 2014 the 10% of the final products will be tested by the coordinator, according with the in-low standards.
5. At the end of the project, the results will be disseminated by the partners.

## **2.3. Work Breakdown Structure (WBS)**

### ***1.1. Technical study elaboration about special materials used in manufacturing the CBRN protective equipment***

- 1.1.1. Identification the technical, operational and performance requirements of CBRN protection equipment according with the standards
- 1.1.2. Identification the materials can be used in manufacturing the air permeable protective equipments
- 1.1.3. Acquisition the materials identified from different international producers and testing equipment.
- 1.1.4. Laboratory research regarding technical characteristics of materials acquisitioned
  - 1.1.4.1. Laboratory research regarding mechanical and physical properties of the materials
  - 1.1.4.2. Laboratory research regarding CBRN protective properties of the materials
  - 1.1.4.3. Elaboration the Research report based on the results of laboratory research
- 1.1.5. Economical analyze regarding the materials identified
- 1.1.6. Establish the optimal solution of materials which can be used in realizing the product based on technical results and costs
- 1.1.7. Technical study elaboration
- 1.1.8. Sending the report to the sponsor (*milestone*).

### ***1.2. Design the product***

- 1.2.1. Identify the anthropological sizes
- 1.2.2. Execution drawings

- 1.2.3. Establish the accessories necessary
- 1.2.4. Establish the production phases.
- 1.2.5. Elaboration of the R&D specification of the product

### ***1.3. Realizing the product***

- 1.3.1. Acquisition of raw materials, accessories and equipments
  - 1.3.1.1. Establish the necessary
  - 1.3.1.2. Identify the providers
  - 1.3.1.3. Purchase the acquisition
- 1.3.2. Realize the patterns
- 1.3.3. Cutting the materials
- 1.3.4. Manufacture the product
- 1.3.5. Quality manufacturing control

### ***1.4. Testing the product***

- 1.4.1. Establish the adequate testing methods
- 1.4.2. Elaboration the testing plan
- 1.4.3. Testing the product
  - 1.4.3.1. Visual inspection
  - 1.4.3.2. Testing the product regarding mechanical and physical properties
  - 1.4.3.3. Testing the product regarding CBRN protective properties
  - 1.4.3.4. Developing the testing report
- 1.4.4. Analyzing the conformity of the product

### ***1.5. Dissemination of results***

- 1.5.1. Lesson learned
- 1.5.2. Organize a workshop with all potential end-users
  - 1.5.2.1. Identification of decision makers' stakeholders
  - 1.5.2.2. Sending the invitations
  - 1.5.2.3. Presentation of project results
  - 1.5.2.4. Editing a brochure with the key elements of the project
  - 1.5.2.5. Feedback from stakeholders
- 1.5.3. Publish the new capability of the product on the partner's web sites

### ***1.6. Auditing the project***

- 1.6.1. Elaborating the financial audit report
- 1.6.2. Elaborating the final report



- 1.6.3. Sending the final report and the financial audit report to the sponsor  
(*milestone*).

### **1.7. Closing the project**

- 1.7.1. Archiving the documents
- 1.7.2. Assigning the inventory number

## **3. TIME MANAGEMENT PLAN**

In order to estimate the necessary time to perform the project we must respect a constraint imposed by the sponsor: maximum time allowed to carry out the project is 36 months.

The project will run for a period of 1 year and 9 months, the starting date being 02 of July. During the project 2 milestones are established. First milestone is after activity 1.1., when the coordinator will send to sponsor a technical study which will present the optimal solution in choosing the materials that will be used in manufacturing the final product. The second milestone is at the end of the project. Coordinator will send to the sponsor the final report that will contain the technical results of the project and also the financial auditing report. In order to estimate the project performing time we had to

Gantt chart of the project is presented in Appendix 1.

## **4. HUMAN RESOURCE MANAGEMENT PLAN**

Based on the eligibility criteria formulated by the funding agency, in order to achieve the project's goal, it was created a consortium from two partners:

- Scientific Research Center for CBRN Defense and Ecology (CO)
- SC MATRIX SA (P)

According with the eligibility criteria, there are some constraints in choosing the project team:

- The Project Manager must have a PhD degree in science;
- The project manager is fulltime hired for whole period of the project.

Following these constraints, the project manager selected the members' teams from the most experienced scientific researchers in developing and testing CBRN protective equipment from Scientific Research Center for CBRN Defense and

Ecology. Project responsible/P also selected people with large experience in production of CBRN protective equipment.

The project organizational chart is presented in figure 1.

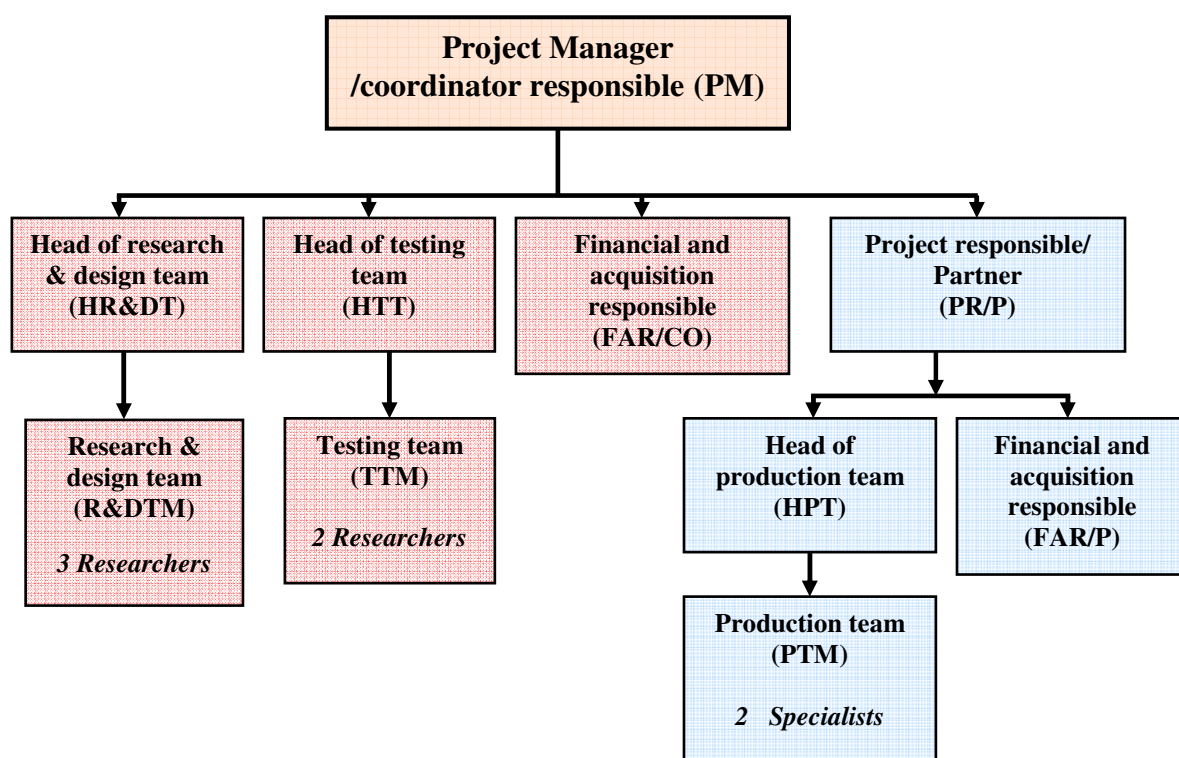


Figure 1. Project organizational chart

The necessary skills and the assignment of human resources during the project are presented in Table 1.

Table 1. Human resource skills

Position	Necessary skills
Project manager	<ul style="list-style-type: none"> <li>- experience in project management</li> <li>- high education in CBRN technical field (chemistry or physics diploma)</li> <li>- team works abilities</li> <li>- very good communication skills, both in writing and verbal</li> <li>- good knowledge in quality assurance requirements (ISO 9001 and ISO 17025)</li> </ul>
Head of Research & Design Team	<ul style="list-style-type: none"> <li>- high education in CBRN field (chemistry or physics diploma)</li> <li>- experience in designing CBRN protective equipment</li> <li>- experience in evaluating CBRN protective equipment</li> <li>- team works abilities</li> <li>- good communication skills, both in writing and verbal</li> </ul>
Head of Testing	<ul style="list-style-type: none"> <li>- high education in technical field (chemistry or physics diploma)</li> </ul>

<b>Position</b>	<b>Necessary skills</b>
Team	<ul style="list-style-type: none"> <li>- good knowledge in quality assurance requirements (ISO 17025)</li> <li>- experience in testing CBRN protective equipment</li> <li>- team works abilities</li> <li>- good communication skills, both in writing and verbal</li> </ul>
Project Responsible/ Partner	<ul style="list-style-type: none"> <li>- high education in technical field</li> <li>- experience in project management</li> <li>- experience in production of CBRN protective equipments</li> <li>- good knowledge in quality assurance requirements (ISO 9001)</li> <li>- team works abilities</li> </ul>
Head of Production Team	<ul style="list-style-type: none"> <li>- high education in technical field</li> <li>- experiences in production of CBRN protective equipments</li> <li>- team works abilities</li> </ul>
Financial and Acquisition Responsible (CO or P)	<ul style="list-style-type: none"> <li>- high education in financial field</li> <li>- very good knowledge and experience in acquisition laws and acquisition procedures</li> <li>- team works abilities</li> <li>- good communication skills</li> </ul>
Research and Design Team Members	<ul style="list-style-type: none"> <li>- experience in designing CBRN protective equipment</li> <li>- team works abilities</li> <li>- good communication skills</li> <li>- one of these must have experience in IT field (a diploma is required)</li> <li>- experience in using graphic design software</li> </ul>
Testing Team Members	<ul style="list-style-type: none"> <li>- experience in testing CBRN protective equipment</li> <li>- using state of the art testing equipments skills</li> <li>- team works abilities</li> <li>- good communication skills</li> </ul>
Production Team Members	<ul style="list-style-type: none"> <li>- experiences in production of CBRN protective equipments</li> <li>- using state of the art production equipments skills</li> <li>- team works abilities</li> <li>- good communication skills</li> </ul>

The Responsibility Matrix of people involved in the project is presented in Table 2.

Table 2. The responsibility matrix

<b>Activities</b>	<b>PM</b>	<b>HR&amp;DT</b>	<b>HTT</b>	<b>FAR/CO</b>	<b>PR/P</b>	<b>HPT</b>	<b>FAR/P</b>
1.1.	1+6	2	3	-	4	-	-
1.1.1.	2	1	3	-	4	-	-
1.1.2.	2	1	4	-	3	-	-
1.1.3.	6	-	-	1+7	-	-	-
1.1.4.1.	2	1	3	-	-	-	-
1.1.4.2.	2	1	3	-	-	-	-
1.1.4.3.	6	1	3	-			
1.1.5.	2	3	-	1	4	-	4
1.1.6.	1	3	4	-	3	4	-

Activities	PM	HR&DT	HTT	FAR/CO	PR/P	HPT	FAR/P
1.1.7.	2+6	1	-	-	4	-	-
1.1.8. (MS)	1+6	-	-	-	5	-	-
1.2.	1+6	2	4	-	3	-	-
1.2.1.	2	1	-	-	4	-	-
1.2.2.	2	1	-	-	-	4	-
1.2.3.	2	1	4	-	-	3	-
1.2.4.	2	1	-	-	3	3	-
1.2.5.	2	1	4	-	3+5	4	-
1.3.	2+6	4	-	3	1	-	1+7
1.3.1.	2+6	4	-	3	3+4	-	1+7
1.3.1.1.	2	4	-	-	3	1	-
1.3.1.2.	2	4	-	3	4	-	1+7
1.3.1.3.	5	-	-	-	2+6	-	1+7
1.3.2.	-	4	-	-	2	1	-
1.3.3.	-	4	-	-	2	1	-
1.3.4.	-	4	-	-	2	1	-
1.3.5.	6	-	-	-	2	1	-
1.4.	1+6	4	3	-	4	-	-
1.4.1.	2	4	1	-	4	-	-
1.4.2.	2	3	1	-	3	-	-
1.4.3.	2	4	1	-	-	-	-
1.4.3.1.	2	-	1	-	4	-	-
1.4.3.2.	2	4	1	-	4	-	-
1.4.3.3.	2	4	1	-	4	-	-
1.4.3.4.	2+6	4	1	-	-	-	-
1.4.4.	1+6	4	4	-	3+5	4	-
1.5.	1+6	4	4	4	3	4	4
1.5.1.	1	4	4	4	3	4	4
1.5.2.	2	1	-	4	3	-	4
1.5.2.1.	2	1	-	-	3	-	-
1.5.2.2.	2	1	-	-	3	-	-
1.5.2.3.	1	-	-	-	3	-	-
1.5.2.4.	2	1	4	-	3	-	-
1.5.2.5.	2	1	-	-	-	-	-
1.5.3.	2+6	1	-	-	3	-	-
1.6.	1	-	-	-	-	-	-
1.6.1.	1	-	-	3	-	-	4
1.6.2.	1+6	4	4	-	4	-	-
1.6.3. (MS)	1	-	-	-	5	-	-
1.7.	1	-	-	-	-	-	-
1.7.1.	1	-	-	-	-	-	-
1.7.2.	1	-	-	-	-	-	-

Legend: 1: actual responsibility; 2: general supervisor; 3: must be consulted;  
4: may be consulted; 5: must be notified; 6: approval authority; 7: actual perform.

## 5. COMMUNICATIONS MANAGEMENT PLAN

In order to achieve the performance strategy of the project, we must assure timely and effective communication to all of the stakeholders involved with the project. Our communication will be based on the scope and on the project phases.

Communication during the project will be done using the communication facilities provided by Scientific Research Centre for CBRN Defence and Ecology and by the SC MATRIX SA (e.g. e-mail, phone, fax, regular mail, etc.).

The Stakeholders' Matrix (Mendelow's Model) is presented in figure 2.

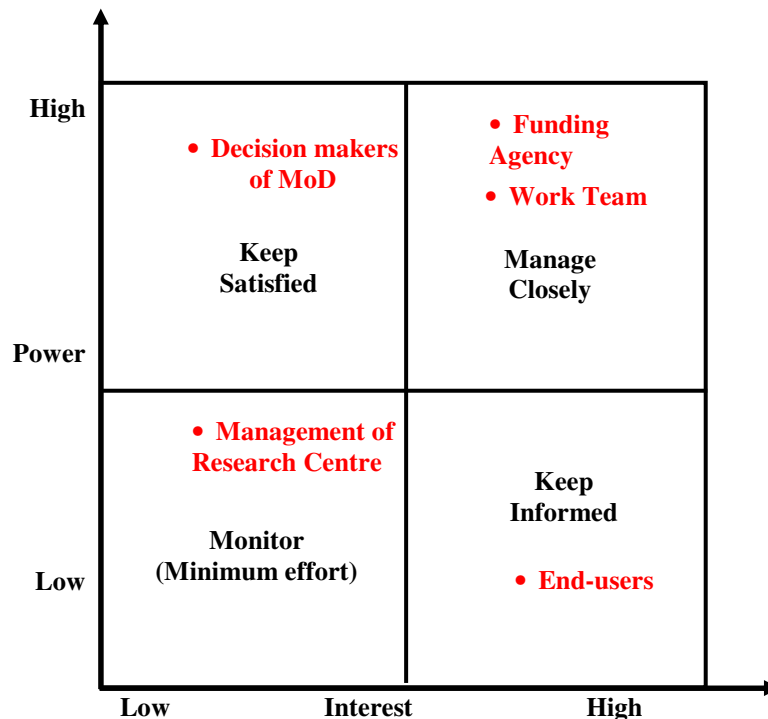


Figure 2. Stakeholders' Matrix

The **communication management plan** is presented in table 3.

Table 3. Communication management plan

Stakeholder	Information requirements	Methods of communication	Responsible for delivery	When/ frequency	Template requirement
Funding Agency	Project progress	Written reports	Project manager	Milestone specified (2 reports during the project)	According with the template provided by sponsor
Decision makers from Ministry of Defence	Technical issues	Written reports Intranet	Project manager	At request	Standard military reports
	Investments	Balance sheet		Annually, at the end of the year	Standard financial templates

Stakeholder	Information requirements	Methods of communication	Responsible for delivery	When/ frequency	Template requirement
Potential end-users	Technical issue Impact	Workshops Product leaflet Posters Meetings (formal or informal) Web pages E-mail Feedback quiz	Project manager	Before applying for the project During the project At the end of the project	N/A
Management of Research Centre (Director and Scientific Council)	Business Case and founding source Project progress Investment	Written reports Formal Meetings Oral discussion	Project manager	Before applying for the project At request (during the project)	Standard military reports Power Point Presentation
Work Team members	Project presentation Project phases and deliverables Project progress Task assignment Troubles/ challenges	Written information Formal and informal meetings Presentations Oral discussions E-mail Phone	Project manager	When necessary	N/A

## 6. COST MANAGEMENT PLAN

There are a constraint regarding the maximum budget can be allocated: 1,200,000 lei.

The budget of the project is estimated at 698,442 lei which 177,372 lei (25%) for human resources, 370,000 lei (53%) for equipments, 132,070 lei (19 %) for materials, and 19,000 lei (3 %) for outsource services.

These costs respect the constraints regarding the budget categories imposed by the sponsor.

### 6.1. Resources pool description

The necessary resources to be employed during project are presented in table 4.

Table 4. Resource pool

Resource type	Name	Number	Value, lei
Human resources	Project manager	1	23,990
	Head of Research & Design	1	22,048

Resource type	Name	Number	Value, lei
	Team		
	Research & Design Team	3	45,860
	Head of Testing Team	1	14,019
	Testing Team	2	36,245
	Financial and acquisition responsible/CO	1	2,140
	Project Responsible/ P	1	11,000
	Head of Production Team	1	5,280
	Production Team	2	13,920
	Financial and acquisition responsible/P	1	2,870
Equipments	vapors protection testing equipment	1	200,000
	mechanical resistance testing equipment	1	55,000
	cutting automatic machine	1	100,000
	personal computers	3	12,000
	printers	2	3,000
Materials	office suppliers	2	13,000
	standards/ norms	10	400
	textile fabrics with special properties	4	11,400
	raw materials	5	79,070
	accessories	4	19,200
	reagents	2	4,500
	labor protection equipments	2	4,500
Services	Outsource company/workshop organizing	1	10,000
	Auditing services	1	9,000
<b>TOTAL</b>			<b>698,442</b>

## 6.2. Costs/resources

When estimating the cost of the project I used the “Definitive estimates” method, combined with “Budget estimates” method. The team involved in the project has experiences in project management. Each team leader already managed at least one technical project. Before signing the contract, the project manager had to present to funding agency a detailed quotation regarding the necessary cost for each activity. Moreover, the list of equipment that we intend to buy and written offers from a supplier must be send to sponsor prior to.

Using the “Budget estimates” we estimated the human resources cost.

When we estimated the cost for externalized services, we take into account some offers received from different specialized companies.

Total costs and the allocation of resources are presented in Appendices 2.1, 2.2 and 3.

## 7. QUALITY MANAGEMENT PLAN

The Quality Management Plan (presented in Appendix 4) documents the necessary information required to effectively manage project quality from project planning to delivery.

Although for “Quality” there are more definition in the specialized literature, for us quality means an amount of activities that will assure:

- good planning and implementation of the project;
- deliverables could be evaluated accordingly with the quality criteria presented in the Quality Management Plan;
- continuous control and monitoring of all activities and results;
- timely intervention and solving the conflicts that may occur during the project.

Providing a Quality Management at a high level is sustained by the fact that the Coordinator uses an integrate quality management system, accordingly ISO 9001 and SR EN ISO 17025 requirements. On the other hand, the private company uses a quality management system in concordance with ISO 9001.

In addition, the project manager and two project’s members are accredited as internal auditors (by FIATEST).

## 8. RISK MANAGEMENT PLAN

The purpose of the Risk Management Plan of the project, presented in table 5, is to establish an approach strategy to mitigation the identified risks before and throughout the life of the project.

Table 5. Risks management plan

Risk category	Risk factor	Risk description	Impact	Probability	Impact x probability	Risk mitigation strategy
Legal	Change of decision makers from MoD	Changing of acquisitions laws and the application	5	1	5	Drawing up the project documentation and sending to MoD in order to be approved before 1 <sup>st</sup>



Risk category	Risk factor	Risk description	Impact	Probability	e (impact X probability)	Risk mitigation strategy
		norms				of June
Time	Postpone finishing the project	Project may not be finished within the time constraints, established by funding authority	3	3	9	In order to finish the project on time, not related activities are overlapping
	<b>Delay in having in time the necessary equipment and materials</b>	<b>Difficulty of supplying on time with specific materials and reagents, due to their special use</b>	5	3	15	<b>In order to have on time all necessary materials and reagents, the possible suppliers will be contacted before the acquisition activity starting.</b>
Integration	Budget decreasing	Funding agency could decrease the funds allocated for the project, due to budget decrease at the end of the project	4	2	8	The most of necessary funds will be requested in the first year of the project. (especially for equipment acquisition)
Technology	Inexperience with the technologies to be used	Difficulty in using some new technologies.	4	2	8	The work team members are selected according with your qualifications and experiences and previous informed about the new technical aspects. The personnel will be trained by the equipment supplier.
Quality	Not enough measurable quality criteria	A low level quality of final product	3	3	9	Quality management plan will be elaborated before starting the project. Quality criteria will be tailored on each particular activity. For quality assurance purposes, some of the team members as accredited as internal auditors (by FIATEST)

Risk category	Risk factor	Risk description	Impact	Probability	e (impact X probability)	Risk mitigation strategy
Communication	Communication problems between the team members	Good ideas could remain untapped. Major tasks are not timely transmitted.	3	3	9	Before starting the project the communication matrix will be elaborated. During the project will be organized briefings and brainstorming sessions.
Human resources	Insufficient experience	Project team is less experienced in developing specialized CBRN protective equipment	3	2	6	The members of R&D Team will be supervised by a person with more experience in this field.

Related to *importance*, risks are classified in three categories: 1-9 (low), 10-15 (medium) and 16-25 (high).

## 9. PROJECT CLOSEOUT

In order to close the project, after all the required information will be sent to Funding Agency, documents will be systematized and arranged in a logical order, then will be archiving.

The final product will receive an unique inventory number.

## APPENDICES

Appendix 1 – Gantt chart of the project.

Appendix 2.1. – Cost by activities

Appendix 2.2. – Cost by resources

Appendix 3 – Budget report

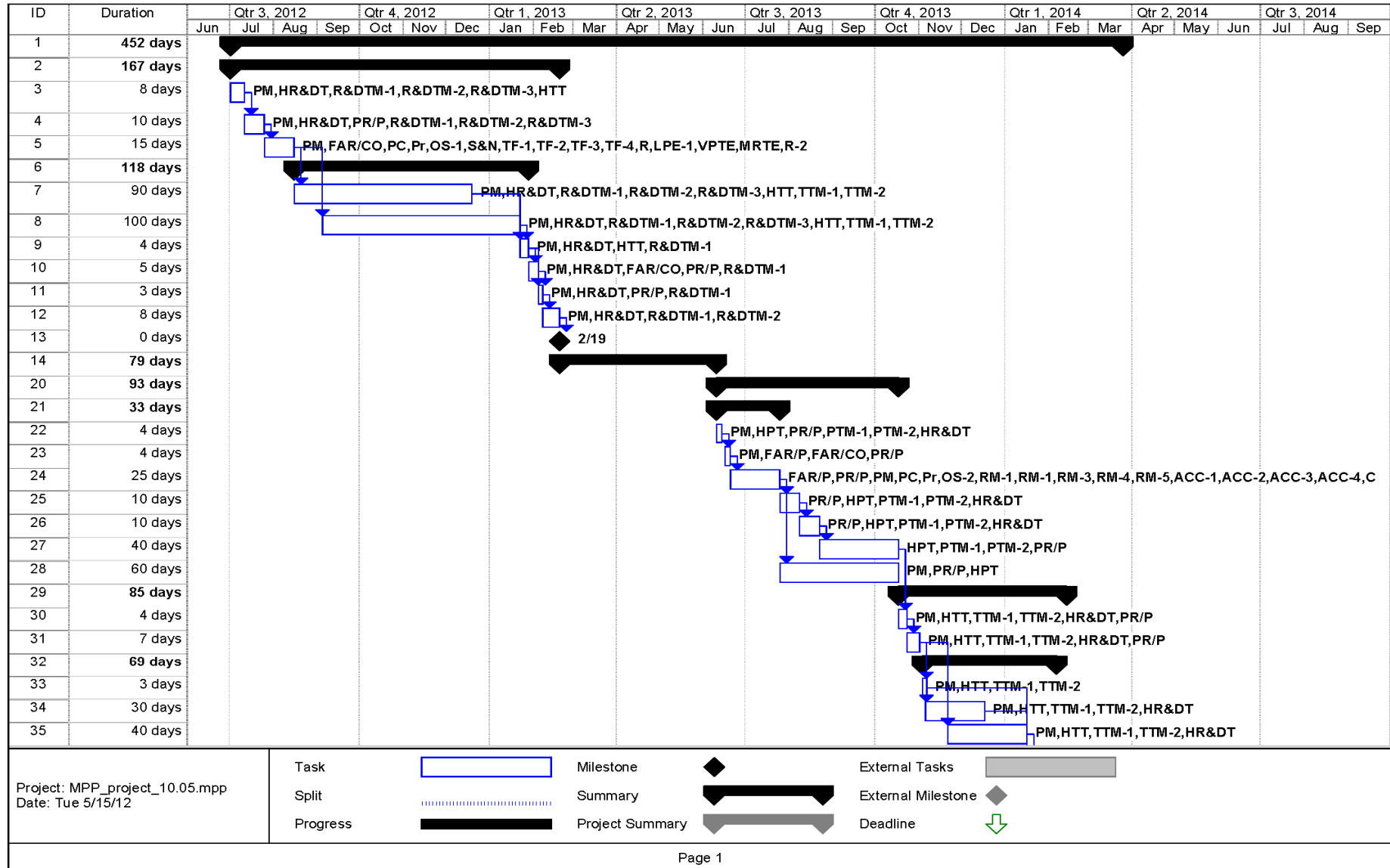
Appendix 4 – Quality management plan

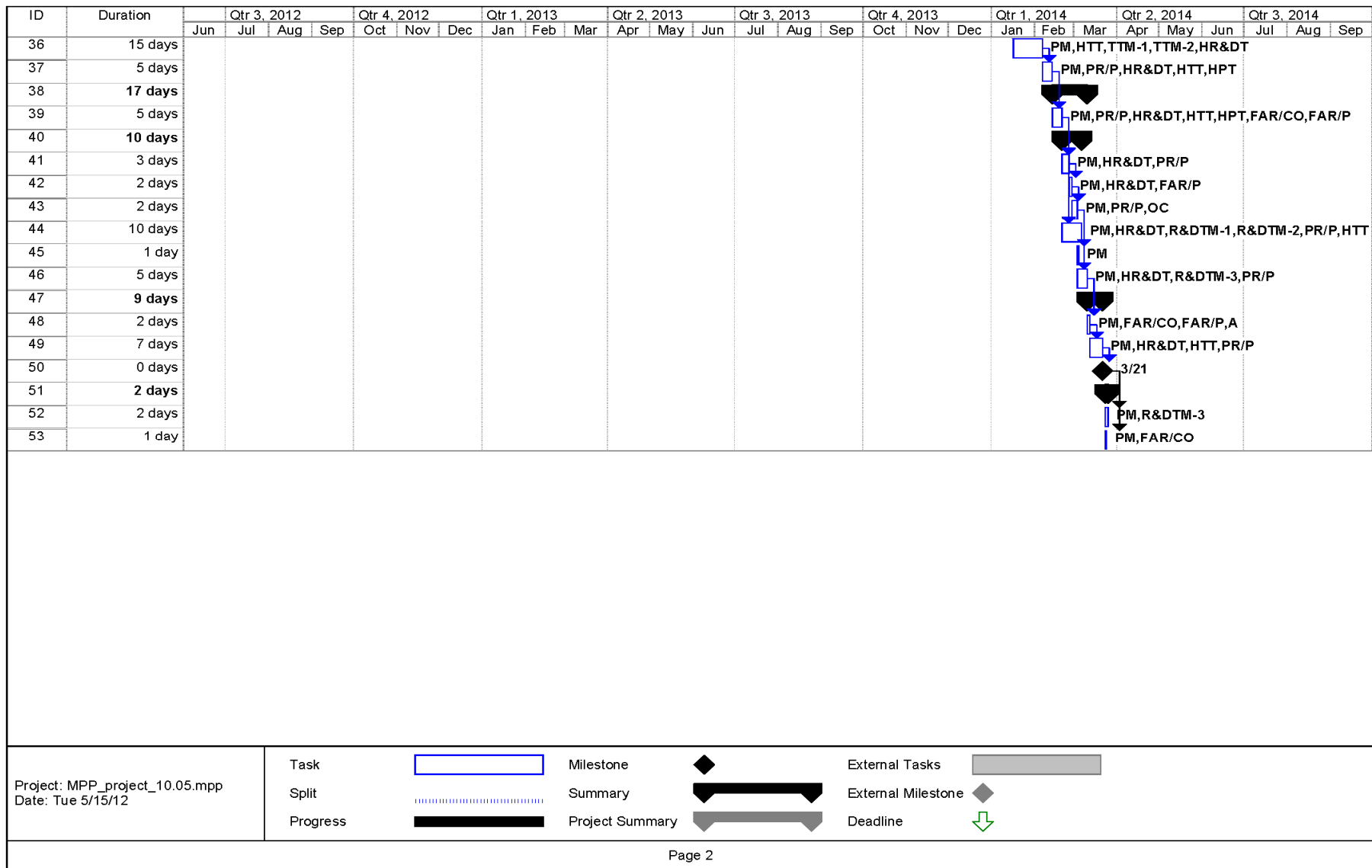
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2. AEP-38 – “Operational requirements, technical specification and evaluation criteria for CBRN protective clothing”, 1<sup>st</sup> edition;
3. SR EN ISO/CEI 17025:2005 – “General requirements for the competence of testing and calibration laboratories”;
4. SR EN ISO 9001:2008 – “Quality management systems – Requirements”;
5. SR EN 13274 – “Respiratory protective devices - Methods of test”;
6. ISO 11092 – “Textiles - Physiological effects”;
7. SR EN ISO 9237 – “Determination of the permeability of fabrics to air”;
8. SR EN ISO 13934 – “Tensile properties of fabrics”;
9. SR EN ISO 13937 – “Tear properties of fabrics”.

# Gantt chart

# Appendix 1





## Costs by activities

## Appendix 2.1

ID	Task Name	Duration	Start	Finish	% Comp.	Cost	Work
1	<b>1 Air Permeable CBRN Protective Suit</b>	<b>452 days</b>	<b>Mon 7/2/12</b>	<b>Tue 3/25/14</b>	<b>0%</b>	<b>698,441.89 Lei</b>	<b>5,371.93 hrs</b>
2	<b>1.1 Technical study</b>	<b>167 days</b>	<b>Mon 7/2/12</b>	<b>Tue 2/19/13</b>	<b>0%</b>	<b>373,315.20 Lei</b>	<b>2,761.28 hrs</b>
3	1.1.1 Identification of the requirements	8 days	Mon 7/2/12	Wed 7/11/12	0%	2,611.20 Lei	84.48 hrs
4	1.1.2 Identification of the materials	10 days	Thu 7/12/12	Wed 7/25/12	0%	3,700.00 Lei	112 hrs
5	1.1.3 Material acquisition	15 days	Thu 7/26/12	Wed 8/15/12	0%	291,040.00 Lei	26.4 hrs
6	<b>1.1.4 Laboratory research</b>	<b>118 days</b>	<b>Thu 8/16/12</b>	<b>Mon 1/28/13</b>	<b>0%</b>	<b>70,092.00 Lei</b>	<b>2,419.2 hrs</b>
7	1.1.4.1 Mechanical and physical properties of the materials	90 days	Thu 8/16/12	Wed 12/19/12	0%	31,140.00 Lei	1,094.4 hrs
8	1.1.4.2 CBRN protection properties of the materials.	100 days	Wed 9/5/12	Tue 1/22/13	0%	37,800.00 Lei	1,296 hrs
9	1.1.4.3 Research report	4 days	Wed 1/23/13	Mon 1/28/13	0%	1,152.00 Lei	28.8 hrs
10	1.1.5 Economical analyze	5 days	Tue 1/29/13	Mon 2/4/13	0%	2,820.00 Lei	42 hrs
11	1.1.6 Chosen solution	3 days	Tue 2/5/13	Thu 2/7/13	0%	780.00 Lei	13.2 hrs
12	1.1.7 Technical study elaboration	8 days	Fri 2/8/13	Tue 2/19/13	0%	2,272.00 Lei	64 hrs
13	1.1.8 Sending the research report to the sponsor.	0 days	Tue 2/19/13	Tue 2/19/13	0%	0.00 Lei	0 hrs
14	<b>1.2 Design the product</b>	<b>79 days</b>	<b>Wed 2/20/13</b>	<b>Mon 6/10/13</b>	<b>0%</b>	<b>21,720.00 Lei</b>	<b>645 hrs</b>
20	<b>1.3 Product fabrication</b>	<b>93 days</b>	<b>Tue 6/11/13</b>	<b>Thu 10/17/13</b>	<b>0%</b>	<b>238,238.00 Lei</b>	<b>770.3 hrs</b>
21	<b>1.3.1 Acquisition of raw materials, accessories and equipments</b>	<b>33 days</b>	<b>Tue 6/11/13</b>	<b>Thu 7/25/13</b>	<b>0%</b>	<b>217,662.00 Lei</b>	<b>95.1 hrs</b>
22	1.3.1.1 Establish the necessary	4 days	Tue 6/11/13	Fri 6/14/13	0%	1,028.00 Lei	26.6 hrs
23	1.3.1.2 Identify the providers	4 days	Mon 6/17/13	Thu 6/20/13	0%	1,364.00 Lei	24.5 hrs
24	1.3.1.3 Purchase the acquisition	25 days	Fri 6/21/13	Thu 7/25/13	0%	215,270.00 Lei	44 hrs
25	1.3.2 Patterns	10 days	Fri 7/26/13	Thu 8/8/13	0%	2,584.00 Lei	85.6 hrs
26	1.3.3 Obtaining the parts	10 days	Fri 8/9/13	Thu 8/22/13	0%	2,264.00 Lei	77.6 hrs
27	1.3.4 Manufacture the product	40 days	Fri 8/23/13	Thu 10/17/13	0%	12,800.00 Lei	464 hrs
28	1.3.5 Quality manufacturing control	60 days	Fri 7/26/13	Thu 10/17/13	0%	2,928.00 Lei	48 hrs
29	<b>1.4 Testing the product</b>	<b>85 days</b>	<b>Fri 10/18/13</b>	<b>Thu 2/13/14</b>	<b>0%</b>	<b>30,124.69 Lei</b>	<b>922.15 hrs</b>
30	1.4.1 Testing methods	4 days	Fri 10/18/13	Wed 10/23/13	0%	660.69 Lei	15.75 hrs
31	1.4.2 Test plan	7 days	Thu 10/24/13	Fri 11/1/13	0%	2,604.00 Lei	67.2 hrs
32	<b>1.4.3 Testing the product</b>	<b>69 days</b>	<b>Mon 11/4/13</b>	<b>Thu 2/6/14</b>	<b>0%</b>	<b>24,820.00 Lei</b>	<b>809.2 hrs</b>
33	1.4.3.1 Visual inspection	3 days	Mon 11/4/13	Wed 11/6/13	0%	912.00 Lei	30 hrs
34	1.4.3.2 Mechanical and physical properties	30 days	Wed 11/6/13	Tue 12/17/13	0%	8,832.00 Lei	292.8 hrs
35	1.4.3.3 CBRN protective properties	40 days	Fri 11/22/13	Thu 1/16/14	0%	11,776.00 Lei	390.4 hrs
36	1.4.3.4 Test report	15 days	Fri 1/17/14	Thu 2/6/14	0%	3,300.00 Lei	96 hrs
37	1.4.4 Conformity of the product	5 days	Fri 2/7/14	Thu 2/13/14	0%	2,040.00 Lei	30 hrs
38	<b>1.5 Dissemination</b>	<b>17 days</b>	<b>Fri 2/14/14</b>	<b>Mon 3/10/14</b>	<b>0%</b>	<b>20,752.00 Lei</b>	<b>204 hrs</b>
39	1.5.1 Lesson learned	5 days	Fri 2/14/14	Thu 2/20/14	0%	3,320.00 Lei	48 hrs



## Costs by resources

## Appendix 2.2

MPP_project_10.05.mpp						
ID	Resource Name	Cost	Baseline Cost	Variance	Actual Cost	Remaining
1	Project Manager	23,990.00 Lei	0.00 Lei	23,990.00 Lei	0.00 Lei	23,990.00 Lei
2	Head of Research & Design Team	22,048.00 Lei	0.00 Lei	22,048.00 Lei	0.00 Lei	22,048.00 Lei
3	Research & design team member - 1	16,060.00 Lei	0.00 Lei	16,060.00 Lei	0.00 Lei	16,060.00 Lei
4	Research & design team member - 2	15,310.00 Lei	0.00 Lei	15,310.00 Lei	0.00 Lei	15,310.00 Lei
5	Research & design team member - 3	14,490.00 Lei	0.00 Lei	14,490.00 Lei	0.00 Lei	14,490.00 Lei
6	Head of Testing Team	14,019.20 Lei	0.00 Lei	14,019.20 Lei	0.00 Lei	14,019.20 Lei
7	Testing team member - 1	18,122.76 Lei	0.00 Lei	18,122.76 Lei	0.00 Lei	18,122.76 Lei
8	Testing team member - 2	18,122.76 Lei	0.00 Lei	18,122.76 Lei	0.00 Lei	18,122.76 Lei
9	Financial and acquisition responsible/CO	2,140.00 Lei	0.00 Lei	2,140.00 Lei	0.00 Lei	2,140.00 Lei
10	Project responsible/ Partner	10,999.17 Lei	0.00 Lei	10,999.17 Lei	0.00 Lei	10,999.17 Lei
11	Head of production team	5,280.00 Lei	0.00 Lei	5,280.00 Lei	0.00 Lei	5,280.00 Lei
12	Production team member - 1	6,960.00 Lei	0.00 Lei	6,960.00 Lei	0.00 Lei	6,960.00 Lei
13	Production team member - 2	6,960.00 Lei	0.00 Lei	6,960.00 Lei	0.00 Lei	6,960.00 Lei
14	Financial and acquisition responsible/P	2,870.00 Lei	0.00 Lei	2,870.00 Lei	0.00 Lei	2,870.00 Lei
15	Personal computer	12,000.00 Lei	0.00 Lei	12,000.00 Lei	0.00 Lei	12,000.00 Lei
16	Printer	3,000.00 Lei	0.00 Lei	3,000.00 Lei	0.00 Lei	3,000.00 Lei
17	Office supplies-1	5,000.00 Lei	0.00 Lei	5,000.00 Lei	0.00 Lei	5,000.00 Lei
18	Office supplies-2	8,000.00 Lei	0.00 Lei	8,000.00 Lei	0.00 Lei	8,000.00 Lei
19	Standards/ normes	400.00 Lei	0.00 Lei	400.00 Lei	0.00 Lei	400.00 Lei
20	Textile fabrics with special propreties-1	1,500.00 Lei	0.00 Lei	1,500.00 Lei	0.00 Lei	1,500.00 Lei
21	Textile fabrics with special propreties-2	1,700.00 Lei	0.00 Lei	1,700.00 Lei	0.00 Lei	1,700.00 Lei
22	Textile fabrics with special propreties-3	2,800.00 Lei	0.00 Lei	2,800.00 Lei	0.00 Lei	2,800.00 Lei
23	Textile fabrics with special propreties-4	5,400.00 Lei	0.00 Lei	5,400.00 Lei	0.00 Lei	5,400.00 Lei
24	Raw material - 1	2,250.00 Lei	0.00 Lei	2,250.00 Lei	0.00 Lei	2,250.00 Lei
25	Raw material - 2	15,400.00 Lei	0.00 Lei	15,400.00 Lei	0.00 Lei	15,400.00 Lei
26	Raw material - 3	24,300.00 Lei	0.00 Lei	24,300.00 Lei	0.00 Lei	24,300.00 Lei
27	Raw material - 4	7,120.00 Lei	0.00 Lei	7,120.00 Lei	0.00 Lei	7,120.00 Lei
28	Raw material - 5	30,000.00 Lei	0.00 Lei	30,000.00 Lei	0.00 Lei	30,000.00 Lei
29	Accessory-1	3,200.00 Lei	0.00 Lei	3,200.00 Lei	0.00 Lei	3,200.00 Lei
30	Accessory-2	4,000.00 Lei	0.00 Lei	4,000.00 Lei	0.00 Lei	4,000.00 Lei
31	Accessory-3	8,000.00 Lei	0.00 Lei	8,000.00 Lei	0.00 Lei	8,000.00 Lei
32	Accessory-4	4,000.00 Lei	0.00 Lei	4,000.00 Lei	0.00 Lei	4,000.00 Lei
33	Reagents type 1	2,000.00 Lei	0.00 Lei	2,000.00 Lei	0.00 Lei	2,000.00 Lei
34	Reagents type 2	2,500.00 Lei	0.00 Lei	2,500.00 Lei	0.00 Lei	2,500.00 Lei
35	Vapors protection testing equipment	200,000.00 Lei	0.00 Lei	200,000.00 Lei	0.00 Lei	200,000.00 Lei
Page 1						



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ID	Resource Name	Cost	Baseline Cost	Variance	Actual Cost	Remaining
36	Mechanical resistance testing equipment	55,000.00 Lei	0.00 Lei	55,000.00 Lei	0.00 Lei	55,000.00 Lei
37	Cutting automatic machine	100,000.00 Lei	0.00 Lei	100,000.00 Lei	0.00 Lei	100,000.00 Lei
38	Outsource company/workshop organizing	10,000.00 Lei	0.00 Lei	10,000.00 Lei	0.00 Lei	10,000.00 Lei
39	Labour protection equipment-1	3,500.00 Lei	0.00 Lei	3,500.00 Lei	0.00 Lei	3,500.00 Lei
40	Labour protection equipment-2	1,000.00 Lei	0.00 Lei	1,000.00 Lei	0.00 Lei	1,000.00 Lei
41	Auditing services	9,000.00 Lei	0.00 Lei	9,000.00 Lei	0.00 Lei	9,000.00 Lei

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# Budget Report

# Appendix 3

ID	Task Name	Fixed Cost	Fixed Cost Accrual	Total Cost	Baseline	Variance	Actual	Remaining
1	Air Permeable CBRN Protective Suit	0.00 Lei	Prorated	698,441.89 Lei	0.00 Lei	698,441.89 Lei	0.00 Lei	698,441.89 Lei
2	Technical study	0.00 Lei	Prorated	373,315.20 Lei	0.00 Lei	373,315.20 Lei	0.00 Lei	373,315.20 Lei
5	Material acquisition	0.00 Lei	Prorated	291,040.00 Lei	0.00 Lei	291,040.00 Lei	0.00 Lei	291,040.00 Lei
20	Product fabrication	0.00 Lei	Prorated	238,238.00 Lei	0.00 Lei	238,238.00 Lei	0.00 Lei	238,238.00 Lei
21	Acquisition of raw materials, accessories and equip	0.00 Lei	Prorated	217,662.00 Lei	0.00 Lei	217,662.00 Lei	0.00 Lei	217,662.00 Lei
24	Purchase the acquisition	0.00 Lei	Prorated	215,270.00 Lei	0.00 Lei	215,270.00 Lei	0.00 Lei	215,270.00 Lei
6	Laboratory research	0.00 Lei	Prorated	70,092.00 Lei	0.00 Lei	70,092.00 Lei	0.00 Lei	70,092.00 Lei
8	CBRN protection properties of the materials.	0.00 Lei	Prorated	37,800.00 Lei	0.00 Lei	37,800.00 Lei	0.00 Lei	37,800.00 Lei
7	Mechanical and physical properties of the materials	0.00 Lei	Prorated	31,140.00 Lei	0.00 Lei	31,140.00 Lei	0.00 Lei	31,140.00 Lei
29	Testing the product	0.00 Lei	Prorated	30,124.69 Lei	0.00 Lei	30,124.69 Lei	0.00 Lei	30,124.69 Lei
32	Testing the product	0.00 Lei	Prorated	24,820.00 Lei	0.00 Lei	24,820.00 Lei	0.00 Lei	24,820.00 Lei
14	Design the product	0.00 Lei	Prorated	21,720.00 Lei	0.00 Lei	21,720.00 Lei	0.00 Lei	21,720.00 Lei
38	Dissemination	0.00 Lei	Prorated	20,752.00 Lei	0.00 Lei	20,752.00 Lei	0.00 Lei	20,752.00 Lei
40	Workshop	0.00 Lei	Prorated	16,392.00 Lei	0.00 Lei	16,392.00 Lei	0.00 Lei	16,392.00 Lei
47	Auditing	0.00 Lei	Prorated	13,112.00 Lei	0.00 Lei	13,112.00 Lei	0.00 Lei	13,112.00 Lei
27	Manufacture the product	0.00 Lei	Prorated	12,800.00 Lei	0.00 Lei	12,800.00 Lei	0.00 Lei	12,800.00 Lei
43	Presentation	0.00 Lei	Prorated	11,840.00 Lei	0.00 Lei	11,840.00 Lei	0.00 Lei	11,840.00 Lei
35	CBRN protective properties	0.00 Lei	Prorated	11,776.00 Lei	0.00 Lei	11,776.00 Lei	0.00 Lei	11,776.00 Lei
48	Financial audit report	0.00 Lei	Prorated	9,640.00 Lei	0.00 Lei	9,640.00 Lei	0.00 Lei	9,640.00 Lei
34	Mechanical and physical properties	0.00 Lei	Prorated	8,832.00 Lei	0.00 Lei	8,832.00 Lei	0.00 Lei	8,832.00 Lei
4	Identification of the materials	0.00 Lei	Prorated	3,700.00 Lei	0.00 Lei	3,700.00 Lei	0.00 Lei	3,700.00 Lei
49	Final report	0.00 Lei	Prorated	3,472.00 Lei	0.00 Lei	3,472.00 Lei	0.00 Lei	3,472.00 Lei
39	Lesson learned	0.00 Lei	Prorated	3,320.00 Lei	0.00 Lei	3,320.00 Lei	0.00 Lei	3,320.00 Lei
36	Test report	0.00 Lei	Prorated	3,300.00 Lei	0.00 Lei	3,300.00 Lei	0.00 Lei	3,300.00 Lei
28	Quality manufacturing control	0.00 Lei	Prorated	2,928.00 Lei	0.00 Lei	2,928.00 Lei	0.00 Lei	2,928.00 Lei
10	Economical analyze	0.00 Lei	Prorated	2,820.00 Lei	0.00 Lei	2,820.00 Lei	0.00 Lei	2,820.00 Lei
44	Editing the brochure	0.00 Lei	Prorated	2,680.00 Lei	0.00 Lei	2,680.00 Lei	0.00 Lei	2,680.00 Lei
3	Identification of the requirements	0.00 Lei	Prorated	2,611.20 Lei	0.00 Lei	2,611.20 Lei	0.00 Lei	2,611.20 Lei
31	Test plan	0.00 Lei	Prorated	2,604.00 Lei	0.00 Lei	2,604.00 Lei	0.00 Lei	2,604.00 Lei
25	Patterns	0.00 Lei	Prorated	2,584.00 Lei	0.00 Lei	2,584.00 Lei	0.00 Lei	2,584.00 Lei
12	Technical study elaboration	0.00 Lei	Prorated	2,272.00 Lei	0.00 Lei	2,272.00 Lei	0.00 Lei	2,272.00 Lei
26	Obtaining the parts	0.00 Lei	Prorated	2,264.00 Lei	0.00 Lei	2,264.00 Lei	0.00 Lei	2,264.00 Lei
37	Conformity of the product	0.00 Lei	Prorated	2,040.00 Lei	0.00 Lei	2,040.00 Lei	0.00 Lei	2,040.00 Lei
23	Identify the providers	0.00 Lei	Prorated	1,364.00 Lei	0.00 Lei	1,364.00 Lei	0.00 Lei	1,364.00 Lei
51	Closing	0.00 Lei	Prorated	1,180.00 Lei	0.00 Lei	1,180.00 Lei	0.00 Lei	1,180.00 Lei
9	Research report	0.00 Lei	Prorated	1,152.00 Lei	0.00 Lei	1,152.00 Lei	0.00 Lei	1,152.00 Lei
41	Decision makers' stakeholders	0.00 Lei	Prorated	1,056.00 Lei	0.00 Lei	1,056.00 Lei	0.00 Lei	1,056.00 Lei
46	Web sites	0.00 Lei	Prorated	1,040.00 Lei	0.00 Lei	1,040.00 Lei	0.00 Lei	1,040.00 Lei
22	Establish the necessary	0.00 Lei	Prorated	1,028.00 Lei	0.00 Lei	1,028.00 Lei	0.00 Lei	1,028.00 Lei
33	Visual inspection	0.00 Lei	Prorated	912.00 Lei	0.00 Lei	912.00 Lei	0.00 Lei	912.00 Lei
52	Archiving the documents	0.00 Lei	Prorated	900.00 Lei	0.00 Lei	900.00 Lei	0.00 Lei	900.00 Lei
11	Chosen solution	0.00 Lei	Prorated	780.00 Lei	0.00 Lei	780.00 Lei	0.00 Lei	780.00 Lei
30	Testing methods	0.00 Lei	Prorated	660.69 Lei	0.00 Lei	660.69 Lei	0.00 Lei	660.69 Lei
42	Invitations	0.00 Lei	Prorated	616.00 Lei	0.00 Lei	616.00 Lei	0.00 Lei	616.00 Lei
53	Assigning the inventory number	0.00 Lei	Prorated	280.00 Lei	0.00 Lei	280.00 Lei	0.00 Lei	280.00 Lei
45	Feedback	0.00 Lei	Prorated	200.00 Lei	0.00 Lei	200.00 Lei	0.00 Lei	200.00 Lei
13	Sending the research report to the sponsor.	0.00 Lei	Prorated	0.00 Lei	0.00 Lei	0.00 Lei	0.00 Lei	0.00 Lei
50	Sending reports to the sponsor	0.00 Lei	Prorated	0.00 Lei	0.00 Lei	0.00 Lei	0.00 Lei	0.00 Lei
		0.00 Lei		698,441.89 Lei	0.00 Lei	698,441.89 Lei	0.00 Lei	698,441.89 Lei

Activity	Deliverables	Responsibility and control of quality			Required skills for Human resources	Quality criteria for materials & equipment
		Who	When	How		
Technical study elaboration about special materials used in manufacturing the CBRN protective equipment	Requirements of CBRN protection equipments	Head of Research & Design Team	During the entire sub-activity 1.1.1.	Checking validity of all necessary documentation, standards and norms	People involved in this tasks should be Experts in CBRN field. HR&DT must have experience and high education in technical field.	Reliable source information Using the in force standard and norms
	Materials which can be used in manufacturing the air permeable protective equipments	Head of Research & Design Team	During the entire sub-activities 1.1.2. and 1.1.3.	Checking the materials properties according with the requirements established in 1.1.1 Acquisitions carry out according with legal norms. Checking the existing of the quality certificates of the providers.	People involved in this tasks should be Experts in CBRN field. HR&DT must have experience and high education in CBRN technical field. Financial and acquisition responsible/CO, involved in this task, has experience and high education in financial field.	The technical data-sheets of the products are accordingly with the requirements.
	Research report regarding materials properties	Head of Research & Design Team	During the entire sub-activity 1.1.4.	Checking validity of the methods.	The members of the R&DT and TT must be experts in research, development and testing CBRN equipments. HR&DT must have experience and high education in technical field.	The evaluation methods are standardized. The equipments used are certificated and in conformity with the testing methods. Clearly results presentation with professional interpretation.
	Economical analyze	Financial & Acquisition Responsible/CO	During the entire sub-activity 1.1.5.	Obeying of financial norms in the economical analyze of the identified materials	The FAR/CO must have experience and high educational in financial field.	Clearly and reasoned costs for each materials identified.
	Appropriate materials for realize the product	Head of Research & Design Team	During the entire sub-activity 1.1.6.	Appropriate pathways evaluations. Establishing the optimal solution based on results from 1.1.4.	People involved in this tasks should be Experts in CBRN and financial fields. HR&DT must have experience	Clear and argued optimal solution of materials which can be used in realizing the product

Activity	Deliverables	Responsibility and control of quality			Required skills for Human resources	Quality criteria for materials & equipment
		Who	When	How		
				and 1.1.5.	and high education in technical field.	
	Technical study	Head of Research & Design Team	During the entire sub-activity 1.1.7.	Monitoring the content of the study taking into account the mandatory structure.	People involved in this tasks should be Experts in CBRN field. HR&DT must have experience and high education in technical field.	Deliverables dates are clearly and argued. The technical study respects a standardized format.
	Phase report	Project Manager (PM supervises the obey of all required quality criteria of this activity)	At the end of activity 1.1.	Monitoring the project progress regarding to fulfill all the tasks of the activity.	Experience in project management and high education in CBRN technical field for PM.	Deliverables dates are clearly formulated. The report respects the template and the information are correctly fill out.
Design the product	Anthropological sizes	Head of Research & Design Team	During the entire sub-activity 1.2.1.	Checking validity of the studies used in establishing the correct sizes.	People involved in this tasks should be Experts in designing of individual protective equipments. HR&DT must have experience and high education in technical field.	The sizes identified are comparable with the average sizes of the similar individual protective equipment. The sizes established are accordingly with the latest international recognized study about human anthropological dimensions.
	Execution drawings	Head of Research & Design Team	During the entire sub-activity 1.2.2.	Checking of compliance with set-up sizes in the sub-activity 1.2.1.	People involved in this tasks should be Experts in designing of individual protective equipments. The members of R&DT must high level use graphic design software. HR&DT must have experience and high education in technical field.	All necessary details are presented in order to go to the execution phase. The execution drawings respect all technical design norms. The software used is licensed and appropriated to the goal.
	Accessories	Head of Research & Design Team	During the entire sub-activity 1.2.3.	Checking of accessories characteristics	People involved in this tasks should be Experts in designing of individual	The characteristics from technical data-sheets of the accessories are accordingly with the

Activity	Deliverables	Responsibility and control of quality			Required skills for Human resources	Quality criteria for materials & equipment
		Who	When	How		
				according with the requirements established in 1.1.1 Checking of compatibility with materials identified in 1.1.6.	protective equipments. HR&DT must have experience and high education in technical field.	requirements. Compatibility with the materials identified in order to manufacture the produce.
	Production phases	Head of Research & Design Team	During the entire sub-activity 1.2.4.	Checking feasibility of technological process stages	People involved in this tasks should be Experts in designing and manufacturing of individual protective equipments. HR&DT must have experience and high education in technical field.	The production phases are clearly defined in a logical sequence of operations.
	R&D product specification	Head of Research & Design Team	During the entire sub-activity 1.2.5.	Monitoring the content of the specification in order to cover all necessary information to perform the product according with the mandatory structure of it.	People involved in this tasks should be Experts in designing and manufacturing of individual protective equipments. HR&DT must have experience and high education in technical field.	The product specification clearly presents all technological stages, materials, equipments and tools used to manufacture the prototype. Present in a logical way all necessary information in order to manufacture the product. It respects a standardized format and has all approvals needs.
	Phase report to Partner	Project Manager (PM supervises the obey of all required quality criteria of this activity)	At the end of activity 1.2.	Monitoring the project progress regarding to fulfill all the tasks of the activity.	Experience in project management and high education in CBRN technical field for PM.	Deliverables dates are clearly formulated. The report respects the template and the information are correctly fill out.
Realizing the product	Raw materials, accessories and equipments	Project Responsible/ Partner	During the entire sub-activity 1.3.1.	Acquisitions carry out according with legal norms. Checking the existing of quality certificate of	The Project Responsible/ Partner must have experience in financial and acquisitions procedures and high education in technical field. The financial and acquisition	Product acquisition specifications are clearly formulated and detailed enough. The characteristics of equipments acquired are

Activity	Deliverables	Responsibility and control of quality			Required skills for Human resources	Quality criteria for materials & equipment
		Who	When	How		
				the suppliers and of the products (CE certificate according with ISO 9001) Checking of compliance requirements regarding equipments acquired.	responsible/P, involved in this task, has experience and high education in financial field.	accordingly with the product specification requirements. All materials, equipments and tools have quality certificates.
	Patterns and Component parts	Head of Production Team	During the entire sub-activities 1.3.2. and 1.3.3	Checking the maximum error allowed between executions drawings and patterns/ cutting materials.	The personal involved in this task should be production specialists. The personal should have the capability to use state of the art production equipments. HPT must be expert in CBRN protective equipments production and high education in technical field.	A maximum 0.2% error is allowed between executing drawing and patterns dimensions. A maximum 1% error in allowed between executing drawing and component parts dimensions.
	Final product	Head of Production Team	During the entire sub-activity 1.3.4.	Monitoring the execution process according with the R&D specification of the product.	The personal involved in this task should be production specialists. The personal should have the capability to use state of the art production equipments. HPT must be expert in CBRN protective equipments production and high education in technical field.	Quality criteria according with the R&D Specification for each production phase.
	Phase report to CO	Project Responsible/ Partner	At the end of activity 1.3.	Monitoring the project progress regarding to fulfill all the tasks of the activity.	Experience in project management and high education in technical field for PR/P.	Deliverables dates are clearly formulated. The report respects the template and the information are correctly fill out.
Testing the product	Testing plan	Head of Testing Team	During the entire sub-activities 1.4.1.	Checking if the testing methods are appropriated.	People involved in this task should be specialists in testing and evaluating CBRN individual	Deliverables dates are clearly and argued. The task derived from the plan is

Activity	Deliverables	Responsibility and control of quality			Required skills for Human resources	Quality criteria for materials & equipment
		Who	When	How		
			and 1.4.2	Checking validity and of the testing methods. Checking the content of the testing plan taking into account the mandatory elements.	protective equipments. HTT must have experience and high education in technical field. HTT must be expert in testing and evaluation of CBRN protective equipments	clearly formulated for each person involved in testing activities. The testing plan contains enough information to be correctly applied.
	Testing report	Head of Testing Team	During the entire sub-activity 1.4.3.	Monitoring the performed tests accordingly with the testing plan. The tests are performed in laboratories accredited in conformity with SR EN ISO 17025 requirements.	HTT must have experience and high education in technical field. HTT must be expert in testing and evaluation of CBRN protective equipments	All testing procedures are accredited. The equipments used are certificated and in conformity with the testing methods. Deliverables dates are clearly formulated.
	Conformity report	Project manager	During the entire sub-activity 1.4.4.	Product quality control is performed accordingly with ISO 9001 and SR EN ISO 17025 requirements.	High education in CBRN technical field for PM. PM must be expert in evaluation of CBRN protective equipments.	Evaluated criteria are clearly formulated according with the requirements. The final product must fulfill all requirements mentioned in the testing plan and the R&D product specification.
	Phase report	Project manager	At the end of activity 1.4.	Monitoring the project progress regarding to fulfill all the tasks of this activity.	Experience in project management and high education in CBRN technical field for PM.	Deliverables dates are clearly formulated. The report respects the template and the information are correctly fill out.
Dissemination of results	Lessons learned	Project manager	During the entire sub-activity 1.5.1.	Monitoring the progress of all previous activities.	Experience in project management and high education in CBRN field.	Deliverables dates are clearly formulated and appropriated.
	Workshop	Out source company	After the sub-activity 1.5.1. at a later agreed date	Choosing an experimented company with references in this field.	Speakers are experts in CBRN field.	Deliverables dates are clearly presented and appropriated.

Monitoring of the scientific content and professional level of

Activity	Deliverables	Responsibility and control of quality			Required skills for Human resources	Quality criteria for materials & equipment
		Who	When	How		
				presentation materials.		
	Brochures/ Posters	Head of Research & Design Team	After the sub- activity 1.5.1. at a later agreed date	Monitoring of the scientific content of the materials. Using professional formats.	Experts in CBRN field.	Deliverables dates are clearly presented and appropriated.
	Feedback quiz	Head of Research & Design Team	At the end of the workshop or at a later agreed date	Monitoring the feedback from the stakeholders.	Experts in CBRN field.	More than 50% of stakeholders were interested in product acquisition.
	Web-sites	Head of Research & Design Team	In the last week of the activity performance.	Monitoring of the scientific content and the format of the deliverables dates.	IT specialist	Deliverables dates are clearly presented and appropriated.
Auditing the project	Financial audit report	Out source audit company	During the entire sub- activity 1.6.1.	Checking the accuracy of financial operations.	Auditors	Costs are not exceeding funds limit. The financial report are clearly formulated and presented.
	Final report	Project manager	After the sub- activity 1.6.1.	Monitoring fulfillment all the project objectives.	Experience in project management and high education in CBRN technical field.	Deliverables dates are clearly formulated and appropriated. The report respects the template and the time limit.
Closing the project	Project folder	Project manager	At the end of the project.	Documents are well systematized and arranged in a logical order.	Experience in the technical field.	All information can be easily found in the folder.
	Inventory number of the product	Project manager	At the end of the project.	Inventory number in unique and representative for the product	Experience in the technical field.	Assigning of inventory number is accordingly with the afferent product category.



# **IMPROVING THE QUALITY OF THE HEALTH CARE PROVIDED BY THE EMERGENCY MILITARY HOSPITAL QUEEN MARY BRASOV BY BUILDING A SURGICAL PAVILION**

*Maj. Ciprian CRIZBĂȘEANU*

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**PROJECT NAME:** Improving the quality of the health care provided by the emergency military hospital Queen Mary Brasov by building a surgical pavilion.

**PROJECT SPONSOR:** Ministry of Romanian Defence

## **1. BUSINESS CASE**

Taken in consideration art. 34 of Romanian Constitution which says that the right to health protection is guaranteed is considered a current priority to improve access to the health care. For this purpose, to create equal opportunities in terms of access to health care, our country is part of the Regional Operational Programme 2007-2013, which, in the priority axis 3 sets as the main objective the improvement of the social infrastructure. To accomplish this goal, one action is the rehabilitation, modernization and equipping of hospitals. The improvement of the medical services quality provided by Emergency Military Hospital Queen Mary is included in "National Strategy for Public Health", "Strategies and development plans of the regions" as well as the perspectives provided by Law 95 of 2006 health care reform .

In conclusion, we consider that this problem is real and correctly identified and belongs to the directions of local, national and European development strategies. For the good functioning of the specific activities, the hospital has to meet a range of provisions in the current law. Thus, the idea of building a new pavilion that will contain all the surgical specialties leads to the possibility to comply with the normative specifications relating to the minimum useable area for each bed and to create the necessary workflows according with the Ministry of health order no. 914/2006. These aspects are the minimum criteria for the reaccreditation of the SMU RM.

Thus, this project is the highest priority, failure leading to the impossibility of performing the activity by the hospital, that so much as how the military emergency hospital location is considered to provide Level 2 (medical assistance during military actions is provided on the battlefield (first aid- level 1) after the victim is transported to the military hospital that provides Level 2 care insurance (detailed investigation)) , in situations of crisis or in the war.

In this moment, the activity of the hospital is organized in multiple pavilions and, for complete investigations, the patients are transported through the hospital courtyard to

the different medical departments. The only way to eliminate the deficiencies described above is to achieve the goals of the proposed project.

SMURM primary activity is to assure medical health care for all the CNAS and CASAOPSNAJ insured persons of the Brasov, Harghita and Covasna counties. SMU provides specific periodic medical visits to the MAPN employees and to the others institutions of public order and national security based on medical scales. Last, but not least, the hospital provides medical visits for the militaries who are leaving or are returning from foreign missions and it is the only institution authorized to do so. Project will be made from the funds that will be provided in the budget of the Ministry of Defense in investment.

Implementation team will be composed of hospital employees and representatives of the Department Areas and Infrastructure. The investment will be made in accordance with the protocol signed by two institutions.

The investment will create a modern medical center to European standards only way to cope with current requirements regarding the quality of services, providing emergency service.

## **2. SCOPE MANAGEMENT PLAN**

### **2.1 Goal**

Military emergency hospital will improve the quality of care services by building a new surgical pavilion.

### **2.2. Objectives**

1. By the end of November 2012 the Military Emergency Hospital will identify technical solutions for building construction and obtaining the necessary funds to initiate the project;
2. By February 2013 – Contracting Company will finish works execution for design;
3. By February 2014 – Contracting Company will finish works execution for building construction;
4. March 2014 - reception pavilion.

### **2.3 Work Breakdown Structure (WBS)**

#### **1. Identifying technical solutions for building construction and obtaining the necessary funds to initiate the project**

##### **1.1 Preparing background note on the need and opportunity to build a surgical pavilion**

###### **1.1.1 Obtaining the certificate of planning**

1.1.2 Informing about building conditions (if is necessary) to the local authorities

1.1.3 Writing background note

1.1.4 Sending background note for approvals

1.1.5 Taking the necessary approvals

## 1.2 Acquisition feasible study

1.2.1 Developing specifications for acquisition according to law 34 of 2006

1.2.2. Put out to tender

1.2.2.1 Allow the losing companies to submit complaints

1.2.2.2 Solve complaints

1.2.3. Signing contract services

## 1.3 Acquisition necessary works at package (design and execution)

1.3.1 Developing specifications for acquisition

1.3.2 Put out to tender

1.3.2.1 Allow the losing companies to submit complaints

1.3.2.2 Solve complaints

1.3.3. Signing the contract for design and works services

## 2. Performing technical project construction monitoring compliance with technical requirements (medical, architectural)

### 2.1 Executing project

2.1.1. Making architecture project

2.1.2 Making resistance project

2.1.3. Making the project of installations

### 2.2 Monitorizing compliance to the technical project construction

2.2.1 Verifying compliance with technical requirements specified in the certificate of planning

2.2.1.1 Checking issued by the authorized institutions of all necessary agreements

2.2.1.2 Verifying completion of project architecture\*

2.2.1.3 Verifying completion of resistance project\*

2.2.1.4 Completion of installation project\*

### 2.3 Verifying project by certified inspectors

2.3.1 Essaying test preparation

2.3.1.1 Verifying if the person is agreed\*\*

2.3.1.2 Checking the authenticity of the document

## 3. Monitoring execution of construction works and the correlation with technical project

### 3.1 Monitoring the execution of works under execution schedule - Phase 1

3.1.1 Phase 1 work development

3.1.2 Writing the official verification of the physical stage Phase 1

3.1.3 Check statements for payment

3.1.4 Payment of work performed in Phase 1

### 3.2 Monitoring the execution of works under execution schedule - Phase 2

3.2.1 Phase 2 work development

3.2.2. Writing the official verification of the physical stage Phase 2

3.2.3. Check statements for payment

3.2.4 payment of work performed in Phase 2

### 3.3 Monitoring the execution of works under execution schedule - Phase 3

3.3.1 Phase 3 work development

3.3.2 Writing the official verification of the physical stage Phase 3

3.3.3 Check statements for payment

3.3.4 Payment of work performed in Phase 3

### 3.4 Notification of completion of work

### 3.5 Work completion

## 4. Putting into operation the building and its use for the purpose it was created

4.1 Reception committee convened

4.2 Updating accounting records and technical documents

### **3. TIME MANAGEMENT PLAN (GANTT CHART)**

**Project duration:** project is estimated to take place in May 2012 - November 2014

**Milestones are presented in Gantt chart.**

The start date and the end date of each activity and sub-activity are presented in the Gantt chart annexed (Appendix 1) to the hereby project.

### **4. HUMAN RESOURCE MANAGEMENT**

The human resources necessary during each phase of the project, as well as the corresponding costs are presented in the Microsoft Project sheets annexed (Appendix 2 and 3).

### **5. COMMUNICATIONS MANAGEMENT**

Communications management plan is presented in appendix 4.

### **6. PROJECT COST MANAGEMENT**

#### **6.1 Total costs, resources involved, general specifications**

**Total cost estimated: 13 526 504 lei.**

**The resources involved and the corresponding costs are presented in appendix 3.**

#### **General specifications**

1. After approval background note the project is considered funded.
2. All the expenses necessary for the project will be provided in the ministry of national defense budget, the budget items in accordance with the general estimate included in the feasibility study.

3. The amount of expenditures by category of work may diminish in the course of procurement procedures of design and execution of works.

4. In real terms personnel costs for the management team are not included in total project because these people are employed in the Ministry of Defense and in their job description are specified of the activity that will take place during project implementation.

## 7. PROJECT QUALITY MANAGEMENT

During project implementation must meet the following aspects of quality:

- quality of materials used should be the minimum allowed in content acquisition documents;

-contracting companies for the design and execution must have technical requirements;

-implementation of the project must lead to that goal and meet the requirements for which it was created.

### PROJECT QUALITY PLAN

ID	ACTIVITY	QUALITY EVENT	QUALITY MATERIALS	RESPONSABILITY
1.	1.1 Preparing background note on the need and opportunity to build a surgical pavilion	-project receives funding	-background note is complete and well reasoned;	Project manager
2.	1.2 Acquisition feasible study	-complying with condition planned (time, costs)	- compliance with procurement laws; -compliance with all condition included in background note;	Project manager Head of acquisitions
3.	1.3 Acquisition necessary works at package (design and execution)	-the contracting company accomplishing conditions of eligibility; - participation guarantee and conformity warranty are payed	- specification is well of acquisitions prepared;  -all the sent documents by company are certified ; - contract covers all situations that may arise	Project manager Head of acquisitions Jurist
4.	2.1 Executing project	-complying with condition planned (time, costs) -building permit is	-design has accomplished all the terms included in	Contracting company Technical expert Certified inspector Project manager

ID	ACTIVITY	QUALITY EVENT	QUALITY MATERIALS	RESPONSABILITY
	2.2 Monitoring compliance to the technical project construction	obtained	certificate of planning	
	2.3 Verifying project by certified inspectors			
5.	3.1(2,3) Monitoring the execution of work under execution schedule - Phase 1 (2,3)	-compliance schedule for execution of works -all contractual conditions are accomplished	- quality materials is the same provided in the specifications of acquisition	Site headmaster Contracting company Project manager
6.	3.4 Notification of completion of work	-complying with time condition planned	-all the works are finished	Contracting company Project manager
7.	4.1 Reception committee convened			committee convened
8.	4.2 Record in accounting and construction technique	quantity and quality of works are correctly determined	-use of legal documents	Finance officer Administrative officer

## 8. PROJECT RISK MANAGEMENT

### 8.1. List of risks, level and strategies for tackling them

For the smooth running of the project, we have identified some of the risks that may hamper the activities to various degrees. Their level is assessed against the probability/impact matrix on a scale from 1-5 for each of the criteria. Consequently, the levels described in the table below stand for the following scales: high=10-25, medium= 5-10, low= 1-5:



<b>Risk name</b>	<b>Risk description</b>	<b>Risk level</b>	<b>Risk approach</b>
Project does not get funding	The need and the investment opportunity is not properly presented	High	Background note is properly prepared and well-reasoned and contains several views of the institutions involved
Technical solutions for building construction is not well determined	Plannings document are making without reference to technical requirements	Medium	Technical expert, project manager and designer oversee the technical requirements
Performance of other types of work than planned	Categories and quantities of works included in the feasibility study and technical design are different from those actually executed	medium	Site headmaster will supervise the works that will be executed to be the same planned. If is not possible that site headmaster prepare note of acceptance and note waiver for the additional works not planned.
Execution works are delayed	Terms of execution of work are exceeded	high	Project manager and site headmaster supervise compliance deadlines planned.
Final amounts are not properly recorded	Quantities of work performed are incorrectly determined	Low	Administrative officer, finance officer will take out the correct amount from the minutes of receiving

## **APPENDICES**

**Appendix 1: Gantt Chart**

**Appendix 2: Work breakdown structure**

**Appendix 3: Budget**

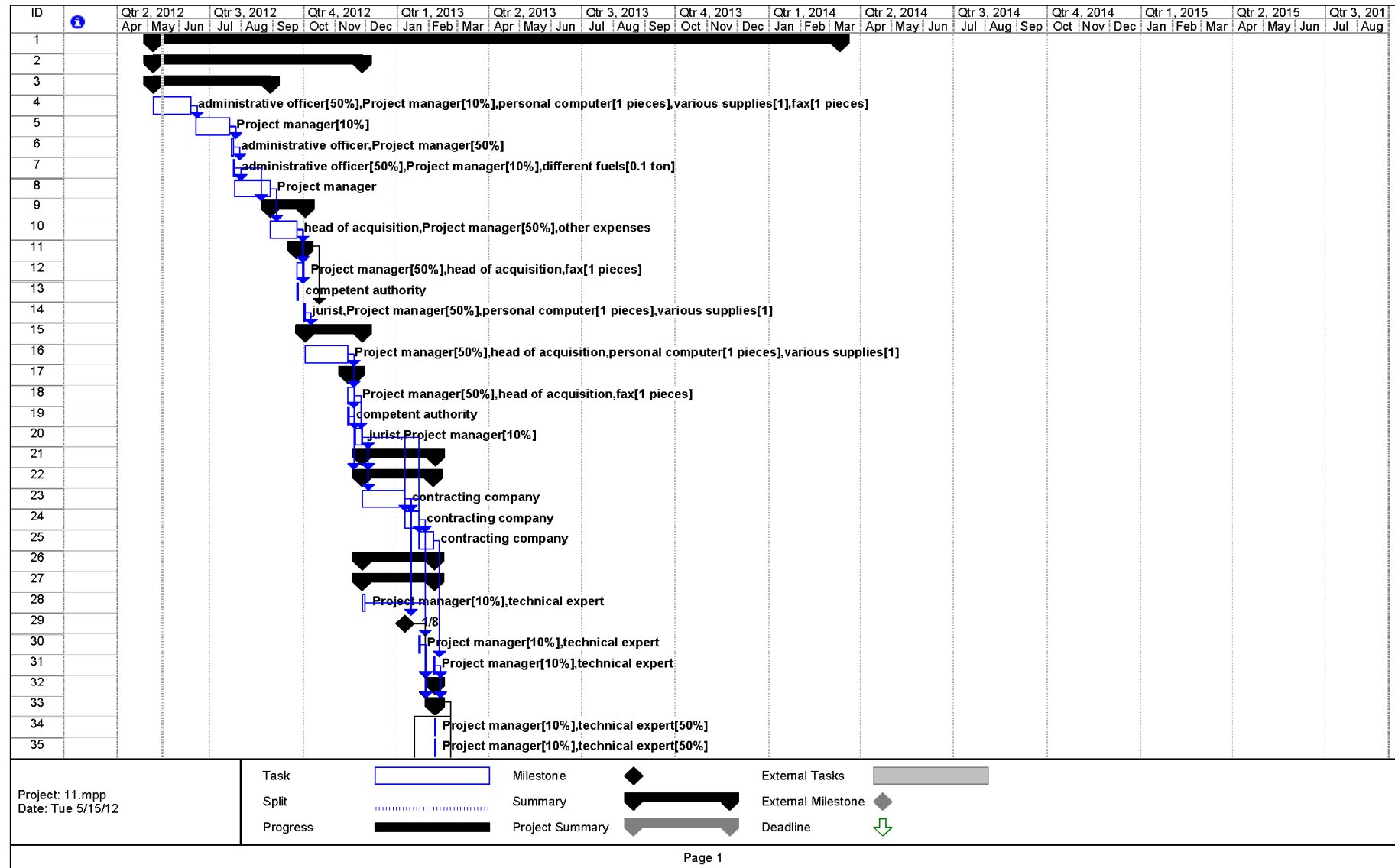
**Appendix 4: Cash flow**

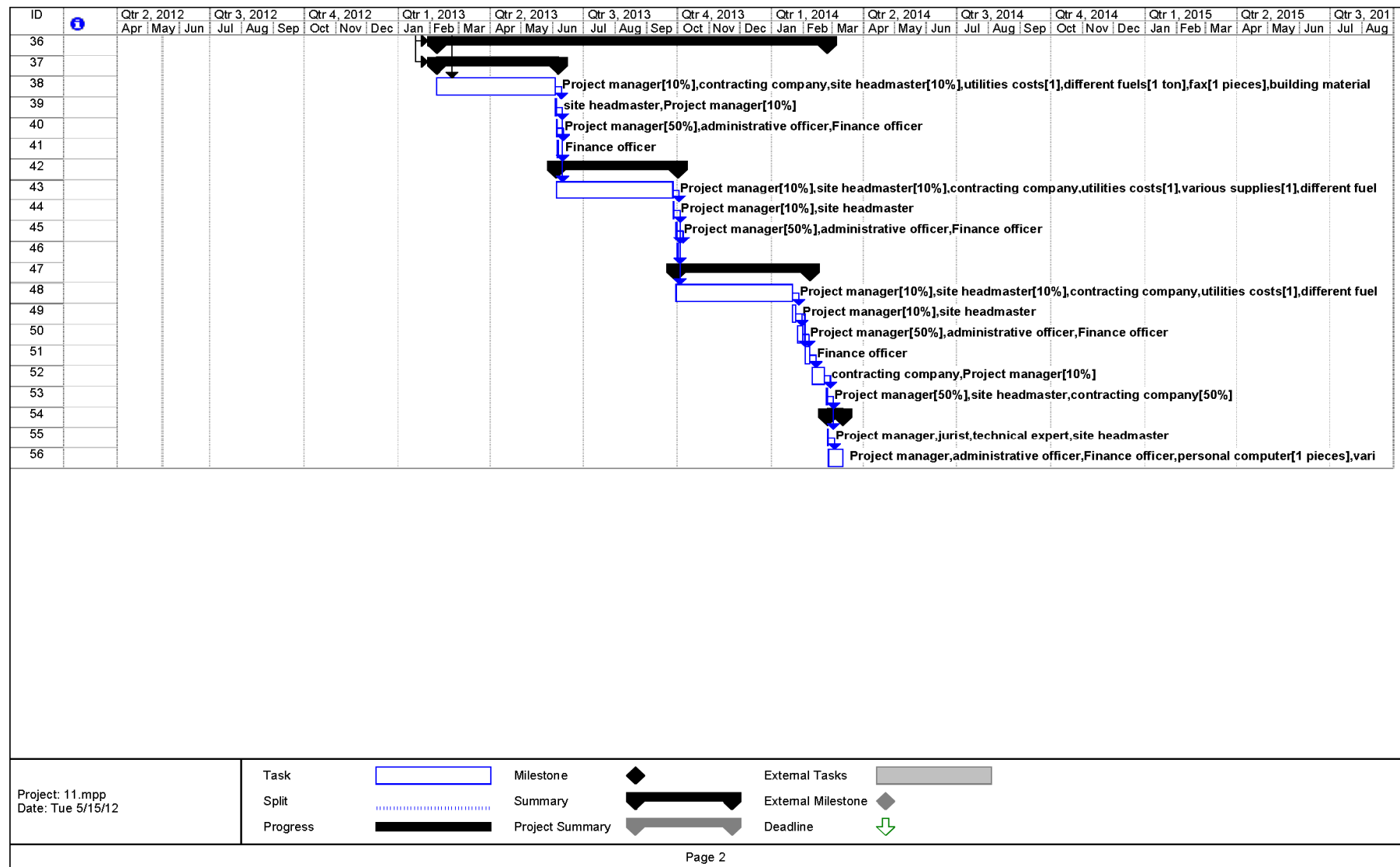
**Appendix 5: Costs by activities**

**Appendix 6: Costs by resources**

**Appendix 7: Communications management plan**

**Appendix 1: Gantt Chart**





## Appendix 2 Work breakdown structure

ID	Task Name	Duration	Start	Finish	Predecessors
1	<b>Improving the quality of the health care provided by the Emergency Military Hospital Queen Mary Brasov by building a surgical pavilion</b>	<b>482 days</b>	<b>Mon 5/7/12</b>	<b>Tue 3/11/14</b>	
2	<b>1. Identifying technical solutions for building construction and obtaining the necessary funds to initiate the project</b>	<b>147 days</b>	<b>Mon 5/7/12</b>	<b>Tue 11/27/12</b>	
3	<b>1.1 Preparing background note on the need and oportunity to build a surgical pavilion</b>	<b>83 days</b>	<b>Mon 5/7/12</b>	<b>Wed 8/29/12</b>	
4	1.1.1 Obtaining the certificate of planning	27 days	Mon 5/7/12	Tue 6/12/12	
5	1.1.2 Informing about building conditions (if is necessary) to the local authorities	25 days	Mon 6/18/12	Fri 7/20/12	4FS+3 days
6	1.1.3 Writing background note	2 days	Mon 7/23/12	Tue 7/24/12	5
7	1.1.4 Sending background note for aprovals	1 day	Wed 7/25/12	Wed 7/25/12	6
8	1.1.5 Taking the necessary aprovals	25 days	Thu 7/26/12	Wed 8/29/12	7
9	<b>1.2 Acquisition feasible study</b>	<b>24 days</b>	<b>Thu 8/30/12</b>	<b>Tue 10/2/12</b>	<b>7</b>
10	1.2.1 Developing specifications for acquisition according to law 34 of 2006	18 days	Thu 8/30/12	Mon 9/24/12	8
11	<b>1.2.2. Put out to tender</b>	<b>5 days</b>	<b>Tue 9/25/12</b>	<b>Mon 10/1/12</b>	<b>10</b>
12	1.2.2.1 Allow the losing companies to submit complaints	5 days	Tue 9/25/12	Mon 10/1/12	10
13	1.2.2.2 Solve complaints	1 day	Tue 9/25/12	Tue 9/25/12	10
14	1.2.3. Signing contract services	1 day	Tue 10/2/12	Tue 10/2/12	11
15	<b>1.3 Acquisition necessary works at package (design and execution)</b>	<b>40 days</b>	<b>Wed 10/3/12</b>	<b>Tue 11/27/12</b>	<b>14</b>
16	1.3.1 Developing specifications for acquisition	30 days	Wed 10/3/12	Tue 11/13/12	
17	<b>1.3.2 Put out to tender</b>	<b>5 days</b>	<b>Wed 11/14/12</b>	<b>Tue 11/20/12</b>	<b>16</b>
18	1.3.2.1 Allow the losing companies to submit complaints	5 days	Wed 11/14/12	Tue 11/20/12	16
19	1.3.2.2 Solve complaints	1 day	Wed 11/14/12	Wed 11/14/12	16
20	1.3.3. Signing the contract for design and works services	5 days	Wed 11/21/12	Tue 11/27/12	18,19
21	<b>2. Performing technical project construction monitoring compliance with technical requirements (medical, architectural)</b>	<b>52 days</b>	<b>Wed 11/28/12</b>	<b>Thu 2/7/13</b>	<b>20</b>
22	<b>2.1 Executing project</b>	<b>50 days</b>	<b>Wed 11/28/12</b>	<b>Tue 2/5/13</b>	<b>16,20</b>
23	2.1.1. Making architecture project	30 days	Wed 11/28/12	Tue 1/8/13	20
24	2.1.2 Making resistance project	10 days	Wed 1/9/13	Tue 1/22/13	20,23
25	2.1.3. Making the project of installations	10 days	Wed 1/23/13	Tue 2/5/13	20,23,24
26	<b>2.2 Monitorizing compliance to the technical project construction</b>	<b>51 days</b>	<b>Wed 11/28/12</b>	<b>Wed 2/6/13</b>	
27	<b>2.2.1 Verifying compliance with technical requirements specified in the certificate of planning</b>	<b>51 days</b>	<b>Wed 11/28/12</b>	<b>Wed 2/6/13</b>	
28	2.2.1.1 Checking issued by the authorized institutions of all necessary agreements	3 days	Wed 11/28/12	Fri 11/30/12	
29	2.2.1.2 Verifying completion of project architecture*	0 days	Tue 1/8/13	Wed 1/9/13	23
30	2.2.1.3 Verifying completion of resistance project*	1 day	Wed 1/23/13	Wed 1/23/13	24
31	2.2.1.4 Completion of installation project*	1 day	Wed 2/6/13	Wed 2/6/13	25
32	<b>2.3 Verificating project by certified inspectors</b>	<b>1 day</b>	<b>Thu 2/7/13</b>	<b>Thu 2/7/13</b>	<b>30,31,28,29</b>
33	<b>2.3.1 Essaying test preparation</b>	<b>1 day</b>	<b>Thu 2/7/13</b>	<b>Thu 2/7/13</b>	<b>30,31,28,29</b>
34	2.3.1.1 Verifying if the person is agreed**	1 day	Thu 2/7/13	Thu 2/7/13	
35	2.3.1.2 Checking the authenticity of the document	1 day	Thu 2/7/13	Thu 2/7/13	
36	<b>3.Monitoring execution of construction works and the correlation with technical project</b>	<b>272 days</b>	<b>Fri 2/8/13</b>	<b>Mon 2/24/14</b>	<b>33</b>
37	<b>3.1 Monitoring the execution of works under execution schedule - Phase 1</b>	<b>85 days</b>	<b>Fri 2/8/13</b>	<b>Thu 6/6/13</b>	<b>33</b>
38	3.1.1 Phase 1 work development	82 days	Fri 2/8/13	Mon 6/3/13	33
39	3.1.2 Writing the official verification of the physical stage Phase 1	1 day	Tue 6/4/13	Tue 6/4/13	38
40	3.1.3 Check statements for payment	1 day	Wed 6/5/13	Wed 6/5/13	39
41	3.1.4 Payment of work performed in Phase 1	1 day	Thu 6/6/13	Thu 6/6/13	39,40



## Appendix 3: Budget

Budget Report as of Tue 5/15/12  
11.mpp

ID	Task Name	Fixed Cost	Fixed Cost Accrual	Total Cost	Baseline	Variance	Actual	Remaining
38	3.1.1 Phase 1 work development	lei 0.00	Prorated	lei 4,367,356.00	lei 0.00	lei 4,367,356.00	lei 0.00	lei 4,367,356.00
43	3.2.1 Phase 2 work development	lei 0.00	Prorated	lei 4,271,856.00	lei 0.00	lei 4,271,856.00	lei 0.00	lei 4,271,856.00
48	3.3.1 Phase 3 work development	lei 0.00	Prorated	lei 4,166,856.00	lei 0.00	lei 4,166,856.00	lei 0.00	lei 4,166,856.00
23	2.1.1. Making architecture project	lei 0.00	Prorated	lei 120,000.00	lei 0.00	lei 120,000.00	lei 0.00	lei 120,000.00
16	1.3.1 Developing specifications for ac	lei 0.00	Prorated	lei 94,600.00	lei 0.00	lei 94,600.00	lei 0.00	lei 94,600.00
56	4.2 Record in accounting and technic	lei 0.00	Prorated	lei 75,800.00	lei 0.00	lei 75,800.00	lei 0.00	lei 75,800.00
10	1.2.1 Developing specifications for ac	lei 0.00	Prorated	lei 74,160.00	lei 0.00	lei 74,160.00	lei 0.00	lei 74,160.00
8	1.1.5 Taking the necessary aprovals	lei 0.00	Prorated	lei 60,000.00	lei 0.00	lei 60,000.00	lei 0.00	lei 60,000.00
52	3.4 Notification of completion of work	lei 0.00	Prorated	lei 42,400.00	lei 0.00	lei 42,400.00	lei 0.00	lei 42,400.00
24	2.1.2 Making resistance project	lei 0.00	Prorated	lei 40,000.00	lei 0.00	lei 40,000.00	lei 0.00	lei 40,000.00
25	2.1.3. Making the project of installati	lei 0.00	Prorated	lei 40,000.00	lei 0.00	lei 40,000.00	lei 0.00	lei 40,000.00
4	1.1.1 Obtaining the certificate of planr	lei 0.00	Prorated	lei 35,580.00	lei 0.00	lei 35,580.00	lei 0.00	lei 35,580.00
50	3.3.3 Check statements for payment	lei 0.00	Prorated	lei 22,400.00	lei 0.00	lei 22,400.00	lei 0.00	lei 22,400.00
12	1.2.2.1 Allow the losing companies to	lei 0.00	Prorated	lei 15,100.00	lei 0.00	lei 15,100.00	lei 0.00	lei 15,100.00
18	1.3.2.1 Allow the losing companies to	lei 0.00	Prorated	lei 15,100.00	lei 0.00	lei 15,100.00	lei 0.00	lei 15,100.00
14	1.2.3. Signing contract services	lei 0.00	Prorated	lei 9,872.00	lei 0.00	lei 9,872.00	lei 0.00	lei 9,872.00
51	3.3.4 Payment of work performed in F	lei 0.00	Prorated	lei 8,400.00	lei 0.00	lei 8,400.00	lei 0.00	lei 8,400.00
55	4.1 Reception committee convened	lei 0.00	Prorated	lei 7,432.00	lei 0.00	lei 7,432.00	lei 0.00	lei 7,432.00
5	1.1.2 Informing about building conditi	lei 0.00	Prorated	lei 6,000.00	lei 0.00	lei 6,000.00	lei 0.00	lei 6,000.00
28	2.2.1.1 Checking issued by the authoi	lei 0.00	Prorated	lei 5,760.00	lei 0.00	lei 5,760.00	lei 0.00	lei 5,760.00
49	3.3.2 Writing the official verification of	lei 0.00	Prorated	lei 5,760.00	lei 0.00	lei 5,760.00	lei 0.00	lei 5,760.00
6	1.1.3 Writing background note	lei 0.00	Prorated	lei 5,600.00	lei 0.00	lei 5,600.00	lei 0.00	lei 5,600.00
53	3.5 Finding work completion	lei 0.00	Prorated	lei 4,880.00	lei 0.00	lei 4,880.00	lei 0.00	lei 4,880.00
29	2.2.1.2 Verifying completion of project	lei 0.00	Prorated	lei 4,500.00	lei 0.00	lei 4,500.00	lei 0.00	lei 4,500.00
40	3.1.3 Check statements for payment	lei 0.00	Prorated	lei 4,480.00	lei 0.00	lei 4,480.00	lei 0.00	lei 4,480.00
45	3.2.3 Check statements for payment	lei 0.00	Prorated	lei 4,480.00	lei 0.00	lei 4,480.00	lei 0.00	lei 4,480.00
20	1.3.3. Signing the contract for design	lei 0.00	Prorated	lei 2,872.00	lei 0.00	lei 2,872.00	lei 0.00	lei 2,872.00
30	2.2.1.3 Verifying completion of resista	lei 0.00	Prorated	lei 1,920.00	lei 0.00	lei 1,920.00	lei 0.00	lei 1,920.00
31	2.2.1.4 Completion of installation proj	lei 0.00	Prorated	lei 1,920.00	lei 0.00	lei 1,920.00	lei 0.00	lei 1,920.00
39	3.1.2 Writing the official verification of	lei 0.00	Prorated	lei 1,920.00	lei 0.00	lei 1,920.00	lei 0.00	lei 1,920.00
44	3.2.2 Writing the official verification of	lei 0.00	Prorated	lei 1,920.00	lei 0.00	lei 1,920.00	lei 0.00	lei 1,920.00
41	3.1.4 Payment of work performed in F	lei 0.00	Prorated	lei 1,680.00	lei 0.00	lei 1,680.00	lei 0.00	lei 1,680.00
7	1.1.4 Sending background note for ap	lei 0.00	Prorated	lei 1,640.00	lei 0.00	lei 1,640.00	lei 0.00	lei 1,640.00
34	2.3.1.1 Verifying if the person is agree	lei 0.00	Prorated	lei 1,080.00	lei 0.00	lei 1,080.00	lei 0.00	lei 1,080.00
35	2.3.1.2 Checking the authenticity of th	lei 0.00	Prorated	lei 1,080.00	lei 0.00	lei 1,080.00	lei 0.00	lei 1,080.00
13	1.2.2.2 Solve complaints	lei 0.00	Prorated	lei 800.00	lei 0.00	lei 800.00	lei 0.00	lei 800.00
19	1.3.2.2 Solve complaints	lei 0.00	Prorated	lei 800.00	lei 0.00	lei 800.00	lei 0.00	lei 800.00
46	3.2.4 payment of work performed in P	lei 0.00	Prorated	lei 0.00	lei 0.00	lei 0.00	lei 0.00	lei 0.00
		<b>lei 0.00</b>		<b>lei 13,526,004.00</b>	<b>lei 0.00</b>	<b>lei 13,526,004.00</b>	<b>lei 0.00</b>	<b>lei 13,526,004.00</b>

## Appendix 4: Cash flow

Cash Flow as of Tue 5/15/12  
11.mpp

	2012	2013	2014	Total
Improving the quality of the health care provided by the Emergency Military Hospital Queen Mary Brasov by building a surgical pavilion				
1. Identifying technical solutions for building construction and obtaining the necessary funds to initiate the project				
1.1 Preparing background note on the need and opportunity to build a surgical pavilion				
1.1.1 Obtaining the certificate of planning	lei 35,580.00			lei 35,580.00
1.1.2 Informing about building conditions (if is necessary) to the local authorities	lei 6,000.00			lei 6,000.00
1.1.3 Writing background note	lei 5,600.00			lei 5,600.00
1.1.4 Sending background note for aprovals	lei 1,640.00			lei 1,640.00
1.1.5 Taking the necessary aprovals	lei 60,000.00			lei 60,000.00
1.2 Acquisition feasible study				
1.2.1 Developing specifications for acquisition according to law 34 of 2006	lei 74,160.00			lei 74,160.00
1.2.2. Put out to tender				
1.2.2.1 Allow the losing companies to submit complaints	lei 15,100.00			lei 15,100.00
1.2.2.2 Solve complaints	lei 800.00			lei 800.00
1.2.3. Signing contract services	lei 9,872.00			lei 9,872.00
1.3 Acquisition necessary works at package (design and execution)				
1.3.1 Developing specifications for acquisition	lei 94,600.00			lei 94,600.00
1.3.2 Put out to tender				
1.3.2.1 Allow the losing companies to submit complaints	lei 15,100.00			lei 15,100.00
1.3.2.2 Solve complaints	lei 800.00			lei 800.00
1.3.3. Signing the contract for design and works services	lei 2,872.00			lei 2,872.00
2. Performing technical project construction monitoring compliance with technical requirements (medical, architectural)				
2.1 Executing project				
2.1.1. Making architecture project	lei 96,000.00	lei 24,000.00		lei 120,000.00
2.1.2 Making resistance project		lei 40,000.00		lei 40,000.00
2.1.3. Making the project of installations		lei 40,000.00		lei 40,000.00
2.2 Monitoring compliance to the technical project construction				
2.2.1 Verifying compliance with technical requirements specified in the certificate of planning				
2.2.1.1 Checking issued by the authorized institutions of all necessary agreements	lei 5,760.00			lei 5,760.00
2.2.1.2 Verifying completion of project architecture*		lei 4,500.00		lei 4,500.00
2.2.1.3 Verifying completion of resistance project*		lei 1,920.00		lei 1,920.00
2.2.1.4 Completion of installation project*		lei 1,920.00		lei 1,920.00
2.3 Verifying project by certified inspectors				
2.3.1 Essaying test preparation		lei 500.00		lei 500.00
2.3.1.1 Verifying if the person is agreed**		lei 1,080.00		lei 1,080.00
2.3.1.2 Checking the authenticity of the document		lei 1,080.00		lei 1,080.00
3. Monitoring execution of construction works and the correlation with technical project				
3.1 Monitoring the execution of works under execution schedule - Phase 1				
3.1.1 Phase 1 work development		lei 4,367,356.00		lei 4,367,356.00
3.1.2 Writing the official verification of the physical stage Phase 1		lei 1,920.00		lei 1,920.00
3.1.3 Check statements for payment		lei 4,480.00		lei 4,480.00
3.1.4 Payment of work performed in Phase 1		lei 1,680.00		lei 1,680.00
3.2 Monitoring the execution of works under execution schedule - Phase 2				
3.2.1 Phase 2 work development		lei 4,271,856.00		lei 4,271,856.00
3.2.2. Writing the official verification of the physical stage Phase 2		lei 1,920.00		lei 1,920.00
3.2.3. Check statements for payment		lei 4,480.00		lei 4,480.00
3.2.4 payment of work performed in Phase 2				
3.3 Monitoring the execution of works under execution schedule - Phase 3				
3.3.1 Phase 3 work development		lei 3,404,626.24	lei 762,229.76	lei 4,166,856.00
3.3.2 Writing the official verification of the physical stage Phase 3			lei 5,760.00	lei 5,760.00
3.3.3 Check statements for payment			lei 22,400.00	lei 22,400.00
3.3.4 Payment of work performed in Phase 3			lei 8,400.00	lei 8,400.00



Cash Flow as of Tue 5/15/12  
11.mpp

	2012	2013	2014	Total
3.4 Notification of completion of work			lei 42,400.00	lei 42,400.00
3.5 Finding work completion			lei 4,880.00	lei 4,880.00
4. Putting into operation the building and its use for the purpose it was created				
4.1 Reception committee convened			lei 7,432.00	lei 7,432.00
4.2 Record in accounting and technical			lei 75,800.00	lei 75,800.00
Total	lei 423,884.00	lei 12,173,318.24	lei 929,301.76	lei 13,526,504.00

## Appendix 5: Costs by activities

ID	Task Name	Duration	Start	Finish	Cost	Work
1	<b>Improving the quality of the health care provided by the Emergency Military Hospital Queen Mary Brasov by building a surgical pavilion</b>	<b>482 days</b>	<b>Mon 5/7/12</b>	<b>Tue 3/11/14</b>	<b>lei 13,526,504.00</b>	<b>6,737.6 hrs</b>
2	<b>1. Identifying technical solutions for building construction and obtaining the necessary funds to initiate the project</b>	<b>147 days</b>	<b>Mon 5/7/12</b>	<b>Tue 11/27/12</b>	<b>lei 322,124.00</b>	<b>1,258.4 hrs</b>
3	<b>1.1 Preparing background note on the need and opportunity to build a surgical pavilion</b>	<b>83 days</b>	<b>Mon 5/7/12</b>	<b>Wed 8/29/12</b>	<b>lei 108,820.00</b>	<b>378.4 hrs</b>
4	1.1.1 Obtaining the certificate of planning	27 days	Mon 5/7/12	Tue 6/12/12	lei 35,580.00	129.6 hrs
5	1.1.2 Informing about building conditions (if is necessary) to the local authorities	25 days	Mon 6/18/12	Fri 7/20/12	lei 6,000.00	20 hrs
6	1.1.3 Writing background note	2 days	Mon 7/23/12	Tue 7/24/12	lei 5,600.00	24 hrs
7	1.1.4 Sending background note for aprovals	1 day	Wed 7/25/12	Wed 7/25/12	lei 1,640.00	4.8 hrs
8	1.1.5 Taking the necessary aprovals	25 days	Thu 7/26/12	Wed 8/29/12	lei 60,000.00	200 hrs
9	<b>1.2 Acquisition feasible study</b>	<b>24 days</b>	<b>Thu 8/30/12</b>	<b>Tue 10/2/12</b>	<b>lei 99,932.00</b>	<b>440 hrs</b>
10	1.2.1 Developing specifications for acquisition according to law 34 of 2006	18 days	Thu 8/30/12	Mon 9/24/12	lei 74,160.00	360 hrs
11	<b>1.2.2. Put out to tender</b>	<b>5 days</b>	<b>Tue 9/25/12</b>	<b>Mon 10/1/12</b>	<b>lei 15,900.00</b>	<b>68 hrs</b>
12	1.2.2.1 Allow the losing companies to submit complaints	5 days	Tue 9/25/12	Mon 10/1/12	lei 15,100.00	60 hrs
13	1.2.2.2 Solve complaints	1 day	Tue 9/25/12	Tue 9/25/12	lei 800.00	8 hrs
14	1.2.3. Signing contract services	1 day	Tue 10/2/12	Tue 10/2/12	lei 9,872.00	12 hrs
15	<b>1.3 Acquisition necessary works at package (design and execution)</b>	<b>40 days</b>	<b>Wed 10/3/12</b>	<b>Tue 11/27/12</b>	<b>lei 113,372.00</b>	<b>440 hrs</b>
16	1.3.1 Developing specifications for acquisition	30 days	Wed 10/3/12	Tue 11/13/12	lei 94,600.00	360 hrs
17	<b>1.3.2 Put out to tender</b>	<b>5 days</b>	<b>Wed 11/14/12</b>	<b>Tue 11/20/12</b>	<b>lei 15,900.00</b>	<b>68 hrs</b>
18	1.3.2.1 Allow the losing companies to submit complaints	5 days	Wed 11/14/12	Tue 11/20/12	lei 15,100.00	60 hrs
19	1.3.2.2 Solve complaints	1 day	Wed 11/14/12	Wed 11/14/12	lei 800.00	8 hrs
20	1.3.3. Signing the contract for design and works services	5 days	Wed 11/21/12	Tue 11/27/12	lei 2,872.00	12 hrs
21	<b>2. Performing technical project construction monitoring compliance with technical requirements (medical, architectural)</b>	<b>52 days</b>	<b>Wed 11/28/12</b>	<b>Thu 2/7/13</b>	<b>lei 216,760.00</b>	<b>461.6 hrs</b>
22	<b>2.1 Executing project</b>	<b>50 days</b>	<b>Wed 11/28/12</b>	<b>Tue 2/5/13</b>	<b>lei 200,000.00</b>	<b>400 hrs</b>
23	2.1.1. Making architecture project	30 days	Wed 11/28/12	Tue 1/8/13	lei 120,000.00	240 hrs
24	2.1.2 Making resistance project	10 days	Wed 1/9/13	Tue 1/22/13	lei 40,000.00	80 hrs
25	2.1.3. Making the project of installations	10 days	Wed 1/23/13	Tue 2/5/13	lei 40,000.00	80 hrs
26	<b>2.2 Monitorizing compliance to the technical project construction</b>	<b>51 days</b>	<b>Wed 11/28/12</b>	<b>Wed 2/6/13</b>	<b>lei 14,100.00</b>	<b>44 hrs</b>
27	<b>2.2.1 Verifying compliance with technical requirements specified in the certificate of planning</b>	<b>51 days</b>	<b>Wed 11/28/12</b>	<b>Wed 2/6/13</b>	<b>lei 14,100.00</b>	<b>44 hrs</b>
28	2.2.1.1 Checking issued by the authorized institutions of all necessary agreements	3 days	Wed 11/28/12	Fri 11/30/12	lei 5,760.00	26.4 hrs
29	2.2.1.2 Verifying completion of project architecture"	0 days	Tue 1/8/13	Wed 1/9/13	lei 4,500.00	0 hrs
30	2.2.1.3 Verifying completion of resistance project"	1 day	Wed 1/23/13	Wed 1/23/13	lei 1,920.00	8.8 hrs
31	2.2.1.4 Completion of installation project"	1 day	Wed 2/6/13	Wed 2/6/13	lei 1,920.00	8.8 hrs
32	<b>2.3 Verificating project by certified inspectors</b>	<b>1 day</b>	<b>Thu 2/7/13</b>	<b>Thu 2/7/13</b>	<b>lei 2,660.00</b>	<b>17.6 hrs</b>
33	<b>2.3.1 Essaying test preparation</b>	<b>1 day</b>	<b>Thu 2/7/13</b>	<b>Thu 2/7/13</b>	<b>lei 2,660.00</b>	<b>17.6 hrs</b>
34	2.3.1.1 Verifying if the person is agreed"	1 day	Thu 2/7/13	Thu 2/7/13	lei 1,080.00	4.8 hrs
35	2.3.1.2 Checking the authenticity of the document	1 day	Thu 2/7/13	Thu 2/7/13	lei 1,080.00	4.8 hrs
36	<b>3. Monitoring execution of construction works and the correlation with technical project</b>	<b>272 days</b>	<b>Fri 2/8/13</b>	<b>Mon 2/24/14</b>	<b>lei 12,904,388.00</b>	<b>4,665.6 hrs</b>
37	<b>3.1 Monitoring the execution of works under execution schedule - Phase 1</b>	<b>85 days</b>	<b>Fri 2/8/13</b>	<b>Thu 6/6/13</b>	<b>lei 4,375,436.00</b>	<b>1,480 hrs</b>
38	3.1.1 Phase 1 work development	82 days	Fri 2/8/13	Mon 6/3/13	lei 4,367,356.00	1,443.2 hrs
39	3.1.2 Writing the official verification of the physical stage Phase 1	1 day	Tue 6/4/13	Tue 6/4/13	lei 1,920.00	8.8 hrs
40	3.1.3 Check statements for payment	1 day	Wed 6/5/13	Wed 6/5/13	lei 4,480.00	20 hrs
41	3.1.4 Payment of work performed in Phase 1	1 day	Thu 6/6/13	Thu 6/6/13	lei 1,680.00	8 hrs
42	<b>3.2 Monitoring the execution of works under execution schedule - Phase 2</b>	<b>85 days</b>	<b>Wed 6/5/13</b>	<b>Tue 10/1/13</b>	<b>lei 4,278,256.00</b>	<b>1,472 hrs</b>
43	3.2.1 Phase 2 work development	82 days	Wed 6/5/13	Thu 9/26/13	lei 4,271,856.00	1,443.2 hrs
44	3.2.2. Writing the official verification of the physical stage Phase 2	1 day	Fri 9/27/13	Fri 9/27/13	lei 1,920.00	8.8 hrs

ID	Task Name	Duration	Start	Finish	Cost	Work
45	3.2.3.Check statements for payment	1 day	Mon 9/30/13	Mon 9/30/13	lei 4,480.00	20 hrs
46	3.2.4 payment of work performed in Phase 2	1 day	Tue 10/1/13	Tue 10/1/13	lei 0.00	0 hrs
47	<b>3.3 Monitoring the execution of works under execution schedule - Phase 3</b>	<b>95 days</b>	<b>Mon 9/30/13</b>	<b>Fri 2/7/14</b>	<b>lei 4,203,416.00</b>	<b>1,609.6 hrs</b>
48	3.3.1 Phase 3 work development	82 days	Mon 9/30/13	Tue 1/21/14	lei 4,166,856.00	1,443.2 hrs
49	3.3.2 Writing the official verification of the physical stage Phase 3	3 days	Wed 1/22/14	Fri 1/24/14	lei 5,760.00	26.4 hrs
50	3.3.3 Check statements for payment	5 days	Mon 1/27/14	Fri 1/31/14	lei 22,400.00	100 hrs
51	3.3.4 Payment of work performed in Phase 3	5 days	Mon 2/3/14	Fri 2/7/14	lei 8,400.00	40 hrs
52	3.4 Notification of completion of work	10 days	Mon 2/10/14	Fri 2/21/14	lei 42,400.00	88 hrs
53	3.5 Finding work completion	1 day	Mon 2/24/14	Mon 2/24/14	lei 4,880.00	16 hrs
54	<b>4. Putting into operation the building and its use for the purpose it was created</b>	<b>11 days</b>	<b>Tue 2/25/14</b>	<b>Tue 3/11/14</b>	<b>lei 83,232.00</b>	<b>352 hrs</b>
55	4.1 Reception committee convened	1 day	Tue 2/25/14	Tue 2/25/14	lei 7,432.00	32 hrs
56	4.2 Record in accounting and technical	10 days	Wed 2/26/14	Tue 3/11/14	lei 75,800.00	320 hrs

## Appendix 6: Costs by resources

11.mpp						
ID	Resource Name	Cost	Baseline Cost	Variance	Actual Cost	Remaining
1	Project manager	lei 247,440.00	lei 0.00	lei 247,440.00	lei 0.00	lei 247,440.00
2	administrative officer	lei 52,800.00	lei 0.00	lei 52,800.00	lei 0.00	lei 52,800.00
3	site headmaster	lei 53,088.00	lei 0.00	lei 53,088.00	lei 0.00	lei 53,088.00
4	head of aquisition	lei 0.00	lei 0.00	lei 0.00	lei 0.00	lei 0.00
5	competent authority	lei 1,600.00	lei 0.00	lei 1,600.00	lei 0.00	lei 1,600.00
6	jurist	lei 5,016.00	lei 0.00	lei 5,016.00	lei 0.00	lei 5,016.00
7	technical expert	lei 11,760.00	lei 0.00	lei 11,760.00	lei 0.00	lei 11,760.00
8	contracting company	lei 1,226,000.00	lei 0.00	lei 1,226,000.00	lei 0.00	lei 1,226,000.00
9	Certified inspector	lei 500.00	lei 0.00	lei 500.00	lei 0.00	lei 500.00
10	Finance officer	lei 38,640.00	lei 0.00	lei 38,640.00	lei 0.00	lei 38,640.00
11	personal computer	lei 10,000.00	lei 0.00	lei 10,000.00	lei 0.00	lei 10,000.00
12	utilities costs	lei 3,000.00	lei 0.00	lei 3,000.00	lei 0.00	lei 3,000.00
13	various supplies	lei 27,500.00	lei 0.00	lei 27,500.00	lei 0.00	lei 27,500.00
14	different fuels	lei 18,600.00	lei 0.00	lei 18,600.00	lei 0.00	lei 18,600.00
15	fax	lei 2,000.00	lei 0.00	lei 2,000.00	lei 0.00	lei 2,000.00
16	video-projector	lei 0.00	lei 0.00	lei 0.00	lei 0.00	lei 0.00
17	building materials	lei 6,000,000.00	lei 0.00	lei 6,000,000.00	lei 0.00	lei 6,000,000.00
18	plant materials	lei 5,400,000.00	lei 0.00	lei 5,400,000.00	lei 0.00	lei 5,400,000.00
19	other expenses	lei 328,800.00	lei 0.00	lei 328,800.00	lei 0.00	lei 328,800.00
20	other expenses	lei 0.00	lei 0.00	lei 0.00	lei 0.00	lei 0.00
21	head of acquisition	lei 99,760.00	lei 0.00	lei 99,760.00	lei 0.00	lei 99,760.00



## COMMUNICATIONS MANAGEMENT PLAN

Target audience	Persons to convey the message	When the message is conveyed	Format of message	Message content
Technical and Economic Council of the Ministry of Defence	Project manager	Before initiating the project	Project charter	-business context and benefits -project overview -stage overview -project need and opportunity
The local authorities	Project manager	Before initiating the project	Request	Request to issue necessary permits
Project manager	Head of acquisition	After the specifications of acquisitions is finished	Specifications of acquisition	All conditions necessary to initiate procedure
Project manager	Company declared unsuccessful	After the contracting company is nominated	Appeal	All the reasons given
Competent authority to solve the appeal	Head of acquisition	After notifying the company	Report	The report of company
Project manager	Competent authority to solve the appeal	After solving appeal	Information	Accept or reject the appeal
Project manager Contracting company	Jurist	Before signing contract for feasible study or design and works execution	Information	Notification for signing contract
Project manager	Contracting company	After finished design works	Report	The design is finished
Project manager	Contracting company	After finished work phase 1(2,3)	Report	Completion of phase 1 (2,3) works
Project manager	Site headmaster	After finished work phase 1(2,3)	Report	Completion of phase 1 (2,3) works verification of the physical stage Phase 1 (2,3) Certification for payment phase 1(2,3)
Finance officer	Project manager	After reporting site headmaster	Information	Payment order (phase 1,2,3)
Project manager	Contracting company	After execution works	Fax notification	Notification completion of work
Reception committee	Project manager	After company notification	Fax notification	The works are finished
Administrative officer Finance officer	Project manager	After reception works	Information	Record in accounting and construction technique

# **PRACTICE MAKES PERFECT**

***Chief Commissary Frângu Ioana Manuela***

## **CONTENTS**

**Project name: PRACTICE MAKES PERFECT**

**Project sponsor: THE PROGRAM LEONARDO DA VINCI - INITIAL  
VOCATIONAL TRAINING – MOBILITY**

### **1. Business Case**

### **2. Scope Management Plan**

#### **2.1. Goal**

#### **2.2. Objectives and activities**

#### **2.3. Work Breakdown Structure (WBS)**

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# PRACTICE MAKES PERFECT

*"Practice means to perform, over and over again in the face of all obstacles, some act of vision, of faith, of desire. Practice is a means of inviting the perfection desired."*

*"Martha Graham"*

## 1. Business case

The Romanian National Administration of Penitentiaries is constantly looking for new methods of improving the way in which the rule of law is exercised in all the Romanian prison units in the need of respect the European standards that emphasize the importance of both the human rights and the Convention against torture. In such a context the way future prison professionals are trained is of utmost importance, thus the need to respect the legal framework is in a close connection to the way prison employees are trained throughout their career. And when we talk about professional training we mean basic and further training.

In Romania the institution that has the legal competence to train future prison workers is National Correctional Officers Training School – Tirgu Ocna ([www.snptgocna.ro](http://www.snptgocna.ro)). It is a public institution coordinated by Romanian Ministry of Justice through the National Administration of Penitentiaries. The activity started in 1997 and the number of the students is continually growing each year, from 100 students in 1997 to 270, this year. There are also 10 students from Republic of Moldova who attend school courses as a partnership between Romanian and Moldavian Ministries of Justice has been signed.

National Correctional Officers Training School – Tirgu Ocna is the unique training institution in Romania which trains, in one-year specialized courses, prison staff - men and women. It is a small to medium size institution as the full number of employees is 146.

The curricula of the school can cover all the topics needed in the training process of its students, the teachers' core having an experience of 14 years in Correctional Officers training. The main fields of science studied are those concerning criminal execution field.



School mission is to build an exemplary training institute committed to championing a learning culture in the Romanian Prison Service. It is dedicated to nurturing Prison staff into Custodial Correctional Officers;

The main activities are focused on two levels: the basic training of newly admitted students and further training for all other prison staff. Therefore, the core duty is twofold. Firstly school ensures that new officers are well trained and equipped with the necessary skills to manage inmates under custody. Secondly it provides continuous training for serving correctional officers to help them improve their core competencies with the aim of furthering their career progression and personal development.

The need to update the curricula taught in our school, the need to improve teaching standards and the importance of creating and implementing new methods in the training sessions generated the need for a shift in the teaching paradigm.

School is continuously trying to discover and adapt various modern tools and procedures used in other different European prison institutes. In this way we estimate that a wider perspective will only be beneficial for their professional development.

Our intention is to create the opportunity for our teaching staff, instructors, students and other professionals from prison units, to have a close contact with other prison systems, with the procedures taught and used in European Prison Staff Training Institutes, in order to learn and make useful comparisons to the Romanian prison system. The main objective will be the understanding and the acquisition of procedures used in European prison systems that can be adapted and implemented in the Romanian prison system.

Giving all these, we identified the program Leonardo Da Vinci - Initial Vocational Training – Mobility.

The action aims at the support of transnational mobility of persons undergoing initial vocational education and training and is divided into two sub-groups and the second one is “Mobility of persons in school-based initial vocational training”.

‘Mobility’ actions enable people to travel abroad to have a learning or training experience. People in Initial Vocational Training ("IVT") can do work-related training abroad. Participants can still be at school or college or in alternative VET schemes (apprentices). A transnational mobility in initial vocational training consists in a training placement for a period of vocational training and/or work experience undertaken by an individual participant (apprentice, pupil, trainee, etc in IVT) in an enterprise or a training institution in another participating country.

The project we intend to develop “PRACTICE MAKES PERFECT” is a follow-up to the initial partnership between Straubing Justizvollzugsschule and National Correctional Officers Training School - Tirgu Ocna, initiated by the last one, partnership signed at Tirgu Ocna in May 2010.

Straubing Justizvollzugsschule is a state institution dedicated to the initial training of the future German prison officers. Its activity consists also in the continuous training for the already employed German prison officers. The area of expertise is training for different types of prison activities like the general prison service, the administrative prison activities and the production service in prisons. The institution is highly involved in various cooperation programs with different national prison systems. The teaching staff of this school is involved in training prison officers; their expertise is focused on prison work field.

In an ever changing prison environment the need for professional improvement and self enhancement is a constant. The participants in this project will learn from the German professionals and observe, analyze and implement, the techniques employed in another prison system, will acquire new practical skills and the most important their skills will be evaluated by foreign observers. Their observations and suggestions will be forwarded to the Romanian counterparts thus aiding in the development of new teaching materials and methods. We aim for the development of students' attention, physical abilities, various self defense procedures, crowd control techniques, persuasion and talkative abilities.

The project is developed due to procedural similarities between the Romanian and German prison systems and the techniques used in training the prison staff. 10 students from National Correctional Officers Training School - Tirgu Ocna will participate in a two weeks training session in Straubing Justizvollzugsschule. The parts involved will be: 10 Romanian students from National Correctional Officers Training School - Tirgu Ocna and the German teachers from Straubing Justizvollzugsschule.

The aims of the project and the expected outcome are: the acquisition of new theoretical and practical abilities by the Romanian future prison workers thus enhancing their overall professional capabilities and also increasing competition and the scholastic performance in the Tîrgu Ocna School (only 10 of the best Romanian students, given their marks, will be selected in this program), the development of a sustainable partnership and technical cooperation between the Romanian and German schools and the development of strong personal bonds between the panel of

teachers from the two schools thus facilitating future contacts and mutual assistance, an independent evaluation given the observations made by the German professionals.

The students will have the possibility to improve their language competencies already taught at school. The curricula of Tîrgu Ocna include as compulsory classes the study of English language.

This will be an intercultural experience for all the participants given the various background of the students involved in the project, they will be exposed to new customs, various rules and the famous German discipline and rigorousness.

All the materials resulted from the mobility program will be forwarded to the National Administration of Penitentiaries and the Romanian Ministry of Justice. All the conclusions and the final reports will be uploaded on our web-portal becoming available in the entire Romanian prison system. If the case, a set of new/improved training procedures will be created in Tîrgu Ocna and also uploaded on prisons web-portal, and a set with new and improved prison work procedures will be created for all the prisons in Romania. Given the partnership between the prison administrations from Romania and the Republic of Moldova, the results will be also shared with our Moldavian colleagues.

## **2. Scope Management Plan**

### **2.1. Goal**

Based on the protocol signed at Tîrgu Ocna in May, 2010, between the German and Romanian parts, this project will build upon the basic training skills of the 10 students from National Correctional Officers' Training School, by providing them with a comparative outlook on the similarities in the German and Romanian Prison Systems, aiming the acquisition of new practical abilities required by the Romanian future prison workers by relying on a valid and more efficient system of values.

### **2.2. Objectives and Activities**

#### **Objective 1**

Making necessary arrangement for a six month mobility project – Leonardo da Vinci - to which there will be selected 10 Romanian students (men and women)

from National Correctional Officers' Training School – Tirgu Ocna, The mobility will take place in Bavarian Prison Staff Training Centre from Straubing – Germany and it will last since 29<sup>th</sup> of October 2012 to 29<sup>th</sup> of April 2013.

## **Activities:**

### **1. Running the selection;**

- 1.1. Setting up the agenda of the selection procedures;
  - 1.1.1. Establishing the selecting board;
  - 1.1.2. Establishing the dates and criteria for selecting the students in the target group;
  - 1.1.3. Setting up the locations for selection activities;
  - 1.1.4. Establishing the selection procedures for the applicants;
  - 1.1.5. Setting up an apply form for those who want to participate at the study visit;
  - 1.1.6. Setting up the essential information for the announcement;
- 1.2. Launching the announcement for the study visit;
- 1.3. Receiving the apply forms;
- 1.4. Selecting the valid forms;
- 1.5. Organizing the interview for the selected applicants;
- 1.6. Final selection of the visit participants;
- 1.7. Announcing the names of the students who will participate at the study visit;

### **2. Organizing the visit from the administrative point of view;**

- 2.1. Checking travel agencies in order to get the travel tickets;
- 2.2. Booking the travel tickets;
- 2.3. Getting the assurance policies for the participants;
- 2.4. Buying the tickets;

### **3. Organizing the visit from the pedagogical point of view;**

- 3.1. Setting up the team which will support the pedagogical pre- training for the study visit;
- 3.2. Prepare the internship objectives together with the German counterpart;
- 3.3. Setting up the subjects of the pre-training stage in according with the internship objectives;
- 3.4. Establishing the pre-training schedule;
- 3.5. Running the pre-training courses.

#### **4. Organizing the final details of the visit;**

- 4.1. Setting up the visit schedule together with the German part;
- 4.2. Setting the evaluation and self-evaluation criteria of the visit activities;
- 4.3. Briefing the participants;
  - 4.3.1. Handing the visit program to the participants;
  - 4.3.2. Handing the visit evaluation and self evaluation forms to students in the target group along with fill-in instructions;

### **Objective 2**

The development of the study visit that will take place from the 14<sup>th</sup> of February until the 1<sup>st</sup> of March at the Prison Staff Training Centre in Straubing, Germany - part of the Leonardo Da Vinci project - to which will take part 10 Romanian students who are going to attend theoretical training, to participate in specific internship activities and perform practical skills concerning specific activities developed in a prison facility.

#### **Activities:**

##### **5. Getting to Straubing;**

- 5.1. Accommodation of the Romanian delegation;
- 5.2. Presenting the students and the staff from Romania to German staff;

##### **6. Start up meeting;**

- 6.1. Presenting the details of visit program to the Romanian team;
- 6.2. Setting up the schedule for the theoretical part of the visit;
- 6.3. Setting up the study visit program;
- 6.4. Setting up the schedule for the practical part of the visit;
- 6.5. Establishing the criteria of the evaluation to be made by German part;

##### **7. Overview of the Straubing Training Centre;**

##### **8. Theoretical courses lead by the German staff;**

- 8.1. Presenting the organizational structure of the German prison system;
- 8.2. Presenting the organizational structure of a prison facility;
- 8.3. Presenting the prison staff rights and obligations;
- 8.4. Presenting the principles of custodial and correctional measures;
- 8.5. Presenting aspects of activity in prison system ( advantages disadvantages, challenges, opportunities);

- 8.6. Presenting theoretical aspects of action in special situations that may occur during service, procedures involved (simulations);

**9. Study visits;**

- 9.1. Study visit at Justizvollzugsanstalt Straubing concerning guard services in detention area (procedures and simulations);
- 9.2. Study visit at Justizvollzugsanstalt München concerning the inmates' rights and obligations; procedures used when granting inmates' rights;
- 9.3. Study visit at Justizvollzugsanstalt Landshut concerning the organization of inmates' supervision services (detaining stations, yards, food unit, workshops, packages and visits department), prison regimes;

**10. Students practical skills demonstrations;**

- 10.1. Leading procedures involved in taking inmates into custody;
- 10.2. Leading activities in different departments of a prison unit;
  - 10.2.1. Specific activities in detaining stations;
  - 10.2.2. Specific activities concerning inmates record;
  - 10.2.3. Leading detainees' activities in yards, at food unit, in workshops,
  - 10.2.4. Specific activities at packages and visits department;

**11. Round table with discussions about general aspects of the activity in prison system ( advantages disadvantages, challenges, opportunities);**

**12. Close up the study visit;**

- 12.1. Evaluating students activity by the German part;
- 12.2. Leaving Straubing.

**Objective 3**

Analyzing the results and drawing up conclusions from the study visit, accordingly to the evaluations made by German and Romanian parts, and foreshadowing methods of disseminating information and results to other prison institution in the system and also to the Moldavian Prison System;

**Activities:**

**13. Gathering the information and feedback reports from the students;**

- 13.1. Receiving the visit evaluation forms from the students;
- 13.2. Receiving the self-evaluation forms from the students;
- 13.3. Receiving the evaluation reports made by German teaching staff;

- 14. Processing the data;**
- 15. Organizing the obtained information in certain materials;**
- 16. Disseminating the mobility results and conclusions to students and staff from National Correctional Officers' Training School From Tirgu Ocna;**
  - 16.1. Forwarding final report to National Penitentiary Administration;
  - 16.2. Organizing informative sessions, workshops and seminars led by mobility participants ( teachers assisted by students)
  - 16.3. Organizing demonstrations, simulations and workshops led by students who participated in mobility;
  - 16.4. Upload certain documents and materials on school web-portal;
  - 16.5. Publishing a volume containing mobility reports.
- 17. Disseminating the mobility results and conclusions to Romanian prison staff;**
  - 17.1. Upload certain documents and materials on Prison Units web-portal becoming available in the entire Romanian prison system;
  - 17.2. Organizing demonstrations, simulations and workshops led by students who participated in mobility in 3 Prison Units in the country;
- 18. Sharing the mobility results and conclusions with Moldavian Partner.**

### **2.3. Work Breakdown Structure (WBS)**

Work Breakdown Structure is presented in Appendices no.1;

### **3. Time Management Plan (Gantt Chart)**

The project lasts for six month. It starts at 29<sup>th</sup> of October and finishes at 29<sup>th</sup> of April.

- 29<sup>th</sup> October 2012 - 13<sup>th</sup> of February 2013 - the preparatory phase;
- 14<sup>th</sup> Of February 2013 – 1<sup>st</sup> of March 2013 - study visit;
- 7<sup>th</sup> of March 2013 – 29<sup>th</sup> of April 2013 – processing and disseminating mobility results.

Gantt Chart can be consulted in appendices no.2

## 4. Human Resource Management Plan

1. Primary Target group: 10 students from National Correctional Officers' Training School – Tg. Ocna, selected by using certain criteria from the entire number of School's students;

2. Secondary Target Group: The prison staff;

3. Work team:

- Project manager;
- Romanian experts – head teachers (2) and teachers (4) from National Correctional Officers' Training School – Tg Ocna;
- German Experts;
- Logician;
- Romanian Official – School Director;
- German Official – Centre Director;
- Manager Assistant;
- Spokesman from National Correctional Officers' Training School – Tg Ocna;

## 5. Communications Management Plan

Target audience	Person to convey the message	When the message is conveyed	Format of a message	Message content
<b>Romanian team members</b>	Communication team representative( the manager assistant)	Every time a deliverable is issued	Phone calls Briefing notes Reports	Current status; Taken Decisions; Commissions components; Selection Results Participants Lists; Meeting Schedules; Training Timetables;
<b>Target Group</b>	Communication team representative( the manager assistant)	Every time a deliverable concerning them is issued	Announcements Briefing notes	Project content Selection Criteria Participants Lists; Selection Results Apprenticeship Objectives; Schedule and Time Tables;
<b>Host Partner members</b>	Communication team representative( the manager assistant)	Every time a deliverable is issued	E-mails	Current status; Taken Decisions; Selection Results Participants Lists;
<b>National Prison Administration</b>	Communication team representative( the	Every time a deliverable is	Reports; E-mails;	Current status; Taken Decisions;



<b>Target audience</b>	<b>Person to convey the message</b>	<b>When the message is conveyed</b>	<b>Format of a message</b>	<b>Message content</b>
<b>Representatives</b>	manager assistant)	issued	Phone calls	Selection Results Participants Lists; Apprenticeship Objectives;
<b>Prison Staff</b>	Spokesman of National Correctional Officers' Training School – Tg. Ocna; Communication team representative( the manager assistant)	At the start and at the end of the project	Press releases Internal Portal	Project content Project results Final report
<b>Local Community</b>	Spokesman of National Correctional Officers' Training School – Tg. Ocna;	At the start and at the end of the project	Press releases	Project content Project results Final report
<b>Partners from Republic of Moldova</b>	Spokesman of National Correctional Officers' Training School – Tg. Ocna; Communication team representative( the manager assistant)	At the end of the project when deliverable concerning them is available	E-mails Mail	Project development Reports Study Materials

Fig .1 - Communication matrix.

The initial contact between Tîrgu Ocna School and Straubing School took place at Tîrgu Ocna on the 19th of May 2010, when a cooperation agreement between the two training institutes was signed. The training content has been agreed upon during talks held by School Director and Head of the Straubing Centre that took place during a second meeting of the two parts that took place in October 2010. The e-mail that were sent by the two parts consisted of a presentation of the intended programs, the financial resources allocated, the language used, the number of participants, the tasks and a schedule for activities during a generic period of four weeks. The approximate dates have been set then.

## 6. Project Cost Management Plan

### 1. Selection of the participants:

- Selection Commission: Project manager; School Director; Romanian experts (Head of Penitentiary Theory and Practice Department, 1 teacher from the Penitentiary Theory and Practice Department; Head of Justice and Social Science Department, 1 teacher from the Justice and Social Science Department, Manager Assistance as the commission Secretary);
- Target group: The students from school who meet the selection criteria;
- Material Resources: Papers; Supplies; Location;

2. Pre-training participants:
  - Pre-training responsible ( Project manager, Romanian Experts: Head of Penitentiary Theory and Practice Department; 1 teacher from the Penitentiary Theory and Practice Department; Head of Justice and Social Science Department, 1 teacher from the Justice and Social Science Department);
  - Target group: 10 students;
  - Material Resources: Paper; Supplies; Location;
3. Travelling arrangements:
  - Responsible: Logistician; Romanian Experts: Head of Penitentiary Theory and Practice Department; 1 teacher from the Penitentiary Theory and Practice Department; Head of Justice and Social Science Department, 1 teacher from the Justice and Social Science Department);
  - 12 travel tickets of 200 Euro each;
  - 12 assurance policies of 20 Euro each;
4. The visit:
  - Responsible: Romanian experts – 2 teachers from National Correctional Officers' Training School – Tg Ocna; German Expert; German Official – Director of the Centre;
  - Subsistence: 30 Euro per day for 12 persons for 14 days;
  - Lodging: 100 Euro for 12 persons for 14 nights;
  - Dinning: 30 Euro per meal for 12 persons, 3 meals a day, 14 days;
5. Dissemination
  - Responsible : Project manager; School Director; Romanian experts (Head of Penitentiary Theory and Practice Department, 1 teacher from the Penitentiary Theory and Practice Department; Head of Justice and Social Science Department, 1 teacher from the Justice and Social Science Department, Manager Assistance as the commission Secretary);
  - Material resources: Papers; Supplies;

Human resources, the location and other facilities will not imply any costs as the activities developed at National Correctional Officers' Training School are included in personnel professional tasks.

**Total costs of the project: approximately 39 000 Euro**

**The program Leonardo Da Vinci funds allocated to the “PRACTICE MAKES PERFECT Project”– 50 000 Euro.**

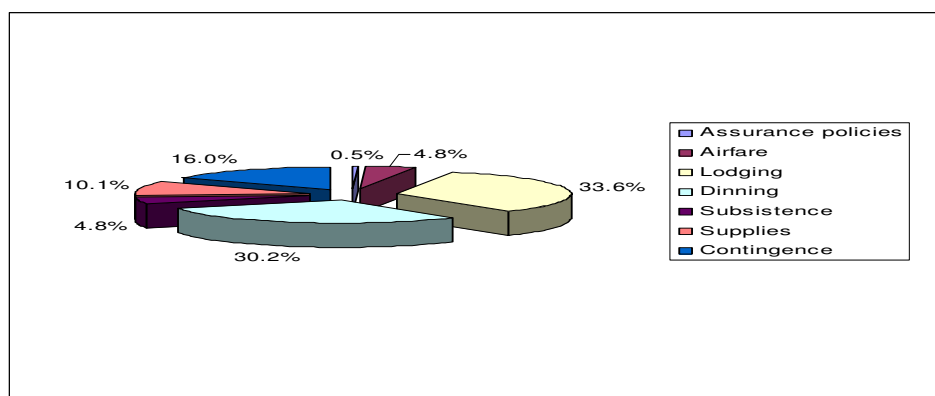


Fig 2. - Percentage of funds allocation

The break down of project cost can be consulted in appendices no.3: Budget report.

## 7. Project Quality Management Plan

### 7.1. Project quality definition

All the quality indicators are given by successive and cumulative evaluation activities, done either by students themselves, by Romanian experts or by German experts.

The supervision will be done by German personnel. They will monitor every stage of the training session. Observation will be made vis-a-vis following items:

Group analysis:

1. Ability to understand and replicate foreign prison work procedures;
2. Ability to show the Romanian procedures;

Individual assessment

1. Personal physical abilities
2. Foreign language proficiency
3. The ability to identify the specifics of German procedures
4. Individual opinion concerning comparisons between procedures

Every instructor from Straubing, given the specifics of the practical training session, will make an assessment. Also he/she will mark these items and/or will create different evaluation criteria given the particularity of each practice exercise. In the end all the evaluations will be summarized and discussed by the German panel of the teacher. A final assessment will be made with all the appropriate suggestions to be forwarded to Romania after a final approval given by Head of the Straubing School.

Those assessments will be done after each of the activities taking place and in the end a general assessment will be made and the suggestions will be sent to Romanian school. The entire project will be evaluated by both the Romanian and the German teachers and the enhancements suggested by the Germans will be implemented, if the case, into procedures who will be also analyzed by the professionals from Straubing.

## **7.2. List of deliverables and acceptance criteria**

### **1. Selection**

The Romanian students will be selected according with two principles: a hierarchy given the marks awarded to the students and the knowledge of English language. (Knowledge of German language may be an advantage.) The criteria have been agreed upon in the School Board of Tirgu Ocna. Three teachers will be included in the Selection Commission. The students selected will be informed personally by School Director. Person responsible: The School Director.

Deliverables:

- Selection Commission (Project manager; School Director; Romanian experts (Head of Penitentiary Theory and Practice Department, 1 teacher from the Penitentiary Theory and Practice Department; Head of Justice and Social Science Department, 1 teacher from the Justice and Social Science Department, Manager Assistance as the commission Secretary);
- Selection Announcement;
- Selection Criteria;
- Apply forms;
- Interview Development Criteria;
- The Mobility Participants List;
- The Short List;

### **2. Preparation**

Entire preparation will take place in Romania prior students' departure in accordance with a plan previously agreed with the Germans. The preparation will focus on three things: 1 Leonardo Da Vinci Program, 2. Foreign Language, 3. Cultural briefing. Person responsible: School Director

Deliverables:

- Pre-training courses responsible ( Project manager, Romanian Experts: Head of Penitentiary Theory and Practice Department; 1 teacher from the

Penitentiary Theory and Practice Department; Head of Justice and Social Science Department, 1 teacher from the Justice and Social Science Department);

- pre-training courses objectives, schedule and time table;
- a group of 10 students ready to participate in the mobility program;

### **3. Travel**

Travel arrangements are the responsibility of the Romanian part and they include the acquisition of tickets for planes, ground travel (buses or by railway) for departure and return. It is also the Romanian part responsibility the acquisition of insurance policies for all the students. - Head of the Logistic Department - Tîrgu Ocna School.

Deliverable

- 12 travel tickets (10 tickets for the 10 students who are participating to the study visit; 2 tickets for the two teachers who are accompanying the students);
- 12 Assurance policies;
- Objectives of the visit;
- Visit Evaluation Forms;
- Self Evaluation Forms;

### **4. Meals & Housing**

They are the responsibility of our German colleagues. The facilities in Straubing will be used to accommodate the Romanian group for two weeks. Person in charge - Head of Straubing Training Centre;

Deliverables:

- Filled in Visit Evaluation Forms;
- Filled in Self Evaluation Forms;

### **5. Practical training session**

It will be held by the Romanian students under the supervision, control and assessment of the German teachers. Person responsible: the person designated by - Head of Straubing Training Centre;

### **6. Evaluation and dissemination of the results**

The evaluation process will be made by the German part using own standards. The final assessment will be forwarded to Romanian School in Tg. Ocna and will be used in creating new procedures or to enhance the existing ones. The final revision of the Romanian procedures will be made in cooperation with the German professionals.

The dissemination will be the responsibility of Tirgu Ocna School official – School Director. In this phase we talk about a mutual responsibility belonging to Romanian and German officials. The analysis and the procedures used will be sent to all Romanian prison units, National Administration of Penitentiaries - the headquarters in Bucharest. It will be uploaded on our web portal thus every employee will be able to access the end result of this project.

Deliverables:

- 10 trained students;
- Reports;
- Workshops;
- Demonstrative sessions;
- Studies and reports to be shared with our Moldavian colleagues.

## **8. Project Risk Management Plan**

The risks implied by the project development are:

1. Small number of students who want to participate in the project.

**Solution:** An attractive way to present the project, its opportunities and the advantages of participation, in the announcement.

2. The students selected to participate in the study visit may give up given different reasons.

**Solution:** There will be selected students from the short list.

3. Delays or cancellation of flights.

**Solution:** The duration of the project and the sequence of activity will permit changes in programming the visit.

## **9. Project Closeout**

As mentioned before the final analysis and the suggestions given by the German staff will be used in enhancing the procedures used for training the Romanian students or in the process of creating new procedures. Also the procedures used in the Romanian prisons will be analyzed by the German professionals thus their suggestions will be more than beneficial in improving the Romanian prison work procedures.

The analyses will be made by the German School. With all the suggestions the materials will be forwarded to Tîrgu Ocna. Another analysis will be made by the Romanian officials at Tîrgu Ocna School. If the suggestions given by our German colleagues will underline the need of improving Romanian procedures used in training the students and the procedures used in the prison environment, or in creating new procedures steps will be taken to make it so. The expertise of our German colleagues will be used again because the final set of procedures will be forwarded to Straubing for an in-depth analysis for further enhancements.

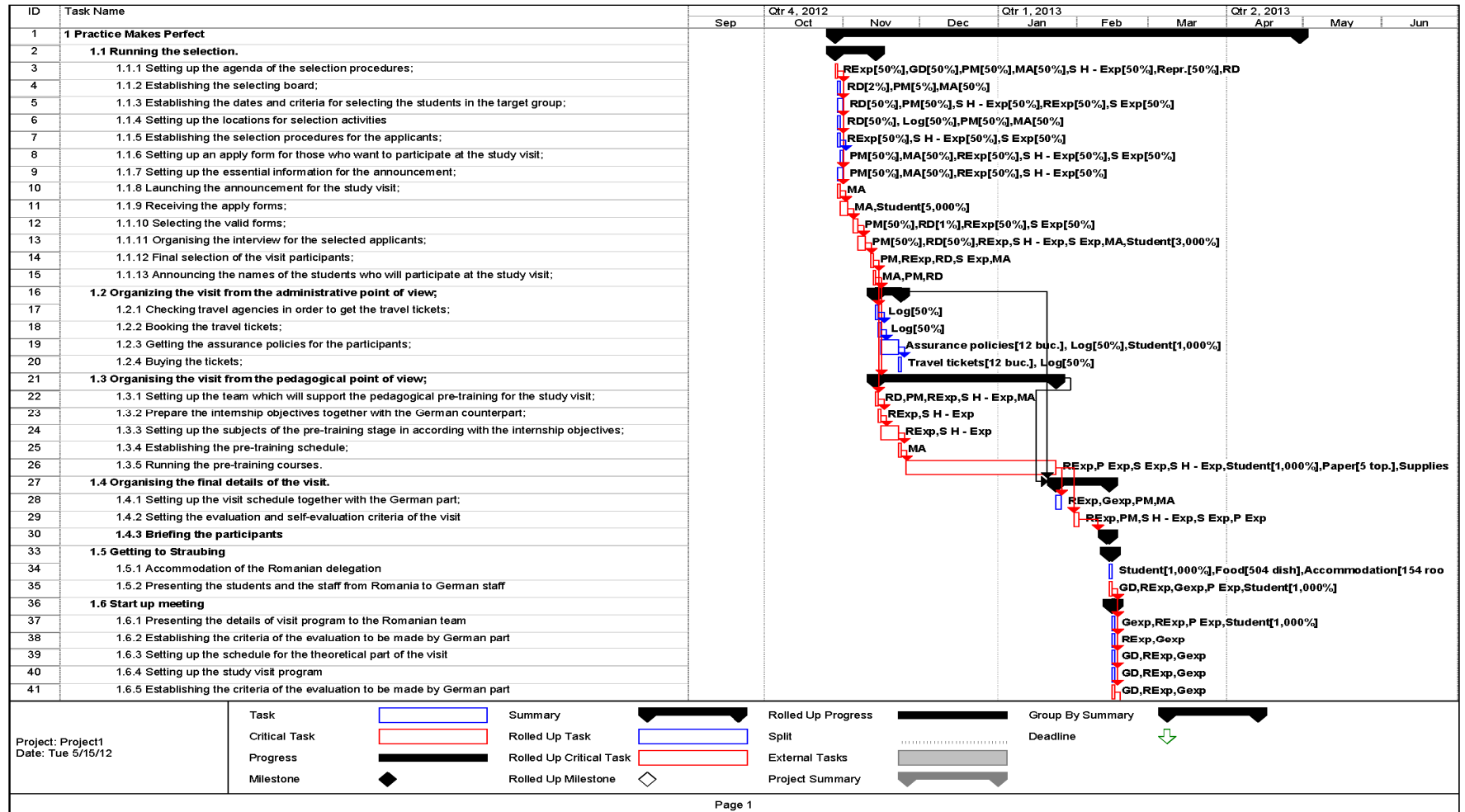
## Appendix no.1 Work Breakdown Structure

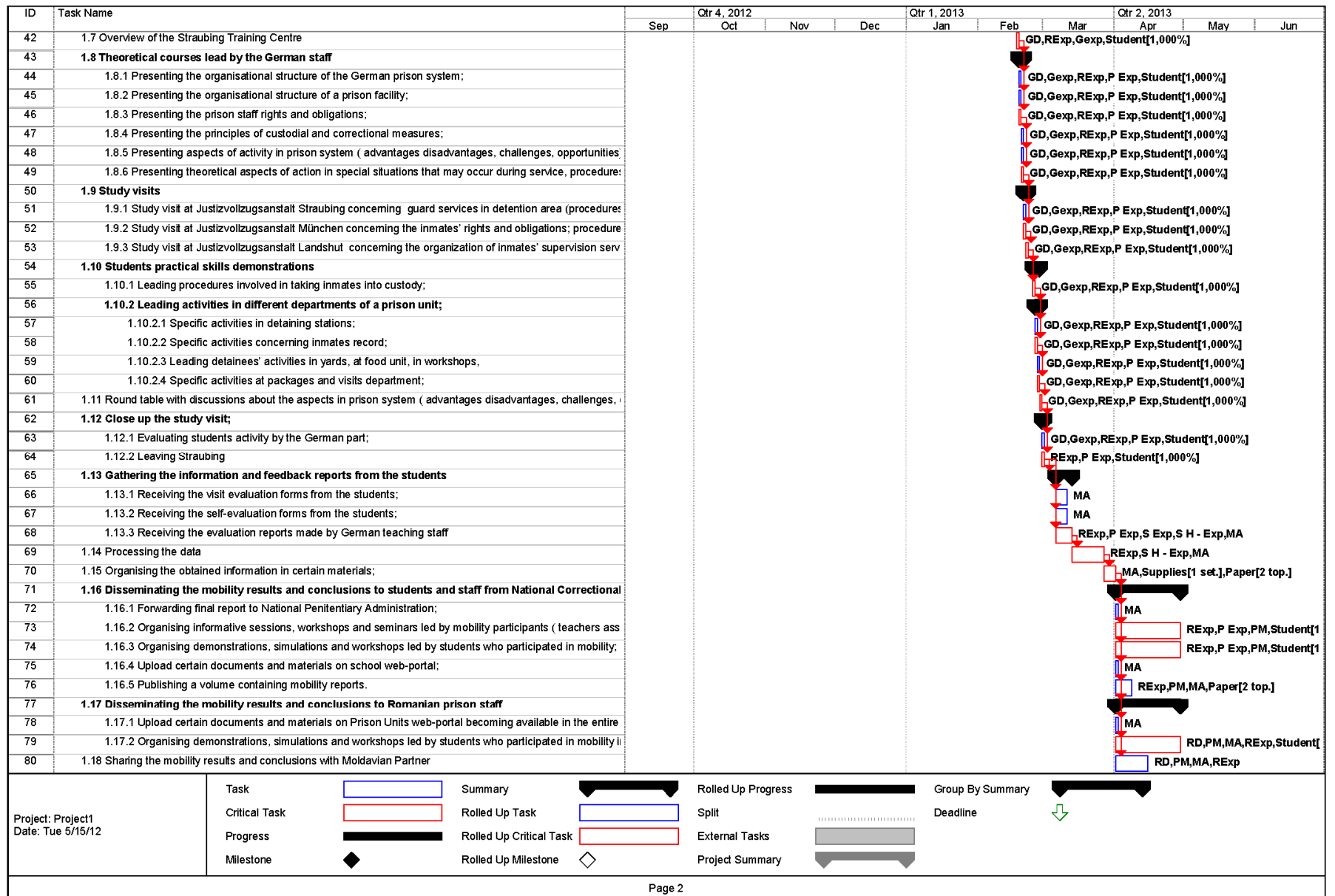
ID	Task Name	Duration	Start	Finish	Predecessors	Resource Names
1	<b>1 Practice Makes Perfect</b>	<b>128 days</b>	<b>Mon 10/29/12</b>	<b>Mon 4/29/13</b>		
2	<b>1.1 Running the selection.</b>	<b>12 days</b>	<b>Mon 10/29/12</b>	<b>Tue 11/13/12</b>		PM[50%],RD[50%],RExp[50%],MAP,Exp[50%],S H - Exp[50%],Rep[2%],Student[5,000%],Paper[5 top.]
3	1.1.1 Setting up the agenda of the selection procedures;	1 day	Mon 10/29/12	Mon 10/29/12		RExp[50%],OD[50%],PM[50%],MA[50%],S H - Exp[50%],Repr.[50%],RD
4	1.1.2 Establishing the selecting board;	1 day	Tue 10/30/12	Tue 10/30/12	3	RD[2%],PM[2%],MA[50%]
5	1.1.3 Establishing the dates and criteria for selecting the students in the target group;	2 days	Tue 10/30/12	Wed 10/31/12	3	RD[50%],PM[50%],S H - Exp[50%],RExp[50%],S Exp[50%]
6	1.1.4 Setting up the locations for selection activities	1 day	Tue 10/30/12	Tue 10/30/12	3	RD[50%],Log[50%],PM[50%],MA[50%]
7	1.1.5 Establishing the selection procedures for the applicants;	1 day	Tue 10/30/12	Tue 10/30/12	3	RExp[50%],S H - Exp[50%],S Exp[50%]
8	1.1.6 Setting up an apply form for those who want to participate at the study visit;	1 day	Wed 10/31/12	Wed 10/31/12	7	PM[50%],MA[50%],RExp[50%],S H - Exp[50%],S Exp[50%]
9	1.1.7 Setting up the essential information for the announcement;	2 days	Tue 10/30/12	Wed 10/31/12	3	PM[50%],MA[50%],RExp[50%],S H - Exp[50%]
10	1.1.8 Launching the announcement for the study visit;	1 day	Tue 10/30/12	Tue 10/30/12	3	MA
11	1.1.9 Receiving the apply forms;	3 days	Wed 10/31/12	Fri 11/2/12	10	MA,Student[5,000%]
12	1.1.10 Selecting the valid forms;	2 days	Mon 11/5/12	Tue 11/6/12	11	PM[50%],RD[1%],RExp[50%],S Exp[50%]
13	1.1.11 Organising the interview for the selected applicants;	3 days	Wed 11/7/12	Fri 11/9/12	12	PM[50%],RD[50%],RExp,S H - Exp,S Exp,MA,Student[3,000%]
14	1.1.12 Final selection of the visit participants;	1 day	Mon 11/12/12	Mon 11/12/12	13	PM,RExp,RD,S Exp,MA
15	1.1.13 Announcing the names of the students who will participate at the study visit;	1 day	Tue 11/13/12	Tue 11/13/12	14	MA,PM,RD
16	<b>1.2 Organizing the visit from the administrative point of view;</b>	<b>8 days</b>	<b>Wed 11/14/12</b>	<b>Fri 11/23/12</b>	<b>15</b>	<b>RD,PM,MA,Log</b>
17	1.2.1 Checking travel agencies in order to get the travel tickets;	1 day	Wed 11/14/12	Wed 11/14/12	14	Log[50%]
18	1.2.2 Booking the travel tickets;	1 day	Thu 11/15/12	Thu 11/15/12	17	Log[50%]
19	1.2.3 Getting the assurance policies for the participants;	5 days	Fri 11/16/12	Thu 11/22/12	18	Assurance policies[12 buc.],Log[50%],Student[1,000%]
20	1.2.4 Buying the tickets;	1 day	Fri 11/23/12	Fri 11/23/12	19	Travel tickets[12 buc.],Log[50%]
21	<b>1.3 Organising the visit from the pedagogical point of view;</b>	<b>48 days</b>	<b>Wed 11/14/12</b>	<b>Wed 1/23/13</b>	<b>15</b>	<b>Supplier[10 set.],RExp,RD,PM,MA,P Exp,S Exp,S H - Exp,Student[1,000%],Location[1 class room],Paper[5 top.]</b>
22	1.3.1 Setting up the team which will support the pedagogical pre-training for the study visit;	1 day	Wed 11/14/12	Wed 11/14/12	14	RD,PM,RExp,S H - Exp,MA
23	1.3.2 Prepare the internship objectives together with the German counterpart;	1 day	Thu 11/15/12	Thu 11/15/12	22	RExp,S H - Exp
24	1.3.3 Setting up the subjects of the pre-training stage in according with the internship objectives;	5 days	Fri 11/16/12	Thu 11/22/12	23	RExp,S H - Exp
25	1.3.4 Establishing the pre-training schedule;	1 day	Fri 11/23/12	Fri 11/23/12	24	MA
26	1.3.5 Running the pre-training courses	40 days	Mon 11/26/12	Wed 1/23/13	25	RExp,P Exp,S Exp,S H - Exp,Student[1,000%],Paper[5 top.],Supplier[10 set.]
27	<b>1.4 Organising the final details of the visit.</b>	<b>16 days</b>	<b>Thu 1/24/13</b>	<b>Wed 2/13/13</b>	<b>16FS+2 days,</b>	<b>RD,GD,RExp,Gexp,PM,MA,Student[1,000%]</b>
28	1.4.1 Setting up the visit schedule together with the German part;	2 days	Thu 1/24/13	Fri 1/25/13	26	RExp,Gexp,PM,MA
29	1.4.2 Setting the evaluation and self-evaluation criteria of the visit	2 days	Thu 1/31/13	Fri 2/1/13	26FS+5 days	RExp,PM,S H - Exp,S Exp,P Exp
30	<b>1.4.3 Briefing the participants</b>	<b>1 day</b>	<b>Wed 2/13/13</b>	<b>Wed 2/13/13</b>	<b>29FS+7 days</b>	<b>RExp,PM</b>
33	<b>1.5 Getting to Straubing</b>	<b>1 day</b>	<b>Thu 2/14/13</b>	<b>Thu 2/14/13</b>	<b>32</b>	<b>GD,RExp,Gexp,P Exp,Student[1,000%],Subsistence[160 buc.]</b>
34	1.5.1 Accommodation of the Romanian delegation	1 day	Thu 2/14/13	Thu 2/14/13	32	Student[1,000%],Food[504 dish],Accommodation[154 room],RExp,P Exp
35	1.5.2 Presenting the students and the staff from Romania to German staff	1 day	Thu 2/14/13	Thu 2/14/13	32	GD,RExp,Gexp,P Exp,Student[1,000%]
36	<b>1.6 Start up meeting</b>	<b>1 day</b>	<b>Fri 2/15/13</b>	<b>Fri 2/15/13</b>	<b>35</b>	<b>GD,RExp,Gexp,P Exp,Student[1,000%]</b>
37	1.6.1 Presenting the details of visit program to the Romanian team	1 day	Fri 2/15/13	Fri 2/15/13	35	Gexp,RExp,P Exp,Student[1,000%]
38	1.6.2 Establishing the criteria of the evaluation to be made by German part	1 day	Fri 2/15/13	Fri 2/15/13	35	RExp,Gexp
39	1.6.3 Setting up the schedule for the theoretical part of the visit	1 day	Fri 2/15/13	Fri 2/15/13	35	OD,RExp,Gexp
40	1.6.4 Setting up the study visit program	1 day	Fri 2/15/13	Fri 2/15/13	35	OD,RExp,Gexp
41	1.6.5 Establishing the criteria of the evaluation to be made by German part	1 day	Fri 2/15/13	Fri 2/15/13	35	OD,RExp,Gexp
42	1.7 Overview of the Straubing Training Centre	1 day	Mon 2/18/13	Mon 2/18/13	41	OD,RExp,Gexp,Student[1,000%]
43	<b>1.8 Theoretical courses lead by the German staff</b>	<b>2 days</b>	<b>Tue 2/19/13</b>	<b>Wed 2/20/13</b>	<b>42</b>	<b>Gexp,Student[1,000%]</b>
44	1.8.1 Presenting the organisational structure of the German prison system;	1 day	Tue 2/19/13	Tue 2/19/13	42	OD,Gexp,RExp,P Exp,Student[1,000%]
45	1.8.2 Presenting the organisational structure of a prison facility;	1 day	Tue 2/19/13	Tue 2/19/13	42	OD,Gexp,RExp,P Exp,Student[1,000%]
46	1.8.3 Presenting the prison staff rights and obligations;	1 day	Tue 2/19/13	Tue 2/19/13	42	OD,Gexp,RExp,P Exp,Student[1,000%]
47	1.8.4 Presenting the principles of custodial and correctional measures;	1 day	Wed 2/20/13	Wed 2/20/13	46	OD,Gexp,RExp,P Exp,Student[1,000%]
48	1.8.5 Presenting aspects of activity in prison system ( advantages disadvantages, challenges, opportunities	1 day	Wed 2/20/13	Wed 2/20/13	46	OD,Gexp,RExp,P Exp,Student[1,000%]
49	1.8.6 Presenting theoretical aspects of action in special situations that may occur during service, procedure	1 day	Wed 2/20/13	Wed 2/20/13	46	OD,Gexp,RExp,P Exp,Student[1,000%]
50	<b>1.9 Study visits</b>	<b>2 days</b>	<b>Thu 2/21/13</b>	<b>Fri 2/22/13</b>	<b>49</b>	<b>GD,Gexp,RExp,P Exp,Student[1,000%]</b>
51	1.9.1 Study visit at Justizvollzugsanstalt Straubing concerning guard services in detention area (procedure;	1 day	Thu 2/21/13	Thu 2/21/13	49	OD,Gexp,RExp,P Exp,Student[1,000%]
52	1.9.2 Study visit at Justizvollzugsanstalt Muenchen concerning the inmates' rights and obligations; procedure	1 day	Thu 2/21/13	Thu 2/21/13	49	OD,Gexp,RExp,P Exp,Student[1,000%]
53	1.9.3 Study visit at Justizvollzugsanstalt Landshut concerning the organization of inmates' supervision serv	1 day	Fri 2/22/13	Fri 2/22/13	52	OD,Gexp,RExp,P Exp,Student[1,000%]



ID	Task Name	Duration	Start	Finish	Predecessors	Resource Names
54	<b>1.10 Students practical skills demonstrations</b>	<b>3 days</b>	<b>Mon 2/25/13</b>	<b>Wed 2/27/13</b>	<b>53</b>	<b>GD, G exp, RExp, P Exp, Student(1,000%)</b>
55	1.10.1 Leading procedures involved in taking inmates into custody;	1 day	Mon 2/25/13	Mon 2/25/13	53	GD, G exp, RExp, P Exp, Student(1,000%)
56	<b>1.10.2 Leading activities in different departments of a prison unit;</b>	<b>2 days</b>	<b>Tue 2/26/13</b>	<b>Wed 2/27/13</b>	<b>55</b>	<b>GD, G exp, RExp, P Exp, Student(1,000%)</b>
57	1.10.2.1 Specific activities in detaining stations;	1 day	Tue 2/26/13	Tue 2/26/13	55	GD, G exp, RExp, P Exp, Student(1,000%)
58	1.10.2.2 Specific activities concerning inmates record;	1 day	Tue 2/26/13	Tue 2/26/13	55	GD, G exp, RExp, P Exp, Student(1,000%)
59	1.10.2.3 Leading detainees' activities in yards, at food unit, in workshops;	1 day	Wed 2/27/13	Wed 2/27/13	58	GD, G exp, RExp, P Exp, Student(1,000%)
60	1.10.2.4 Specific activities at packages and visits department;	1 day	Wed 2/27/13	Wed 2/27/13	58	GD, G exp, RExp, P Exp, Student(1,000%)
61	1.11 Round table with discussions about the aspects in prison system ( advantages disadvantages, challenges,	1 day	Thu 2/28/13	Thu 2/28/13	60	GD, G exp, RExp, P Exp, Student(1,000%)
62	<b>1.12 Close up the study visit;</b>	<b>1 day</b>	<b>Fri 3/1/13</b>	<b>Fri 3/1/13</b>	<b>61</b>	<b>GD, G exp, RExp, P Exp, Student(1,000%)</b>
63	1.12.1 Evaluating students activity by the German part;	1 day	Fri 3/1/13	Fri 3/1/13	61	GD, G exp, RExp, P Exp, Student(1,000%)
64	1.12.2 Leaving Straubing	1 day	Fri 3/1/13	Fri 3/1/13	61	RExp, P Exp, Student(1,000%)
65	<b>1.13 Gathering the information and feedback reports from the students</b>	<b>5 days</b>	<b>Thu 3/7/13</b>	<b>Wed 3/13/13</b>	<b>64FS+3 days</b>	<b>RD, RExp, PM, MA, S H - Exp, P Exp, S Exp</b>
66	1.13.1 Receiving the visit evaluation forms from the students;	3 days	Thu 3/7/13	Mon 3/11/13	64	MA
67	1.13.2 Receiving the self-evaluation forms from the students;	3 days	Thu 3/7/13	Mon 3/11/13	64	MA
68	1.13.3 Receiving the evaluation reports made by German teaching staff	5 days	Thu 3/7/13	Wed 3/13/13	64	RExp, P Exp, S Exp, S H - Exp, MA
69	1.14 Processing the data	10 days	Thu 3/14/13	Wed 3/27/13	68	RExp, S H - Exp, MA
70	1.15 Organising the obtained information in certain materials;	3 days	Thu 3/28/13	Mon 4/1/13	69	MA, Supplies(1 set.), Paper(2 top.)
71	<b>1.16 Disseminating the mobility results and conclusions to students and staff from National Correctionsa</b>	<b>20 days</b>	<b>Tue 4/2/13</b>	<b>Mon 4/29/13</b>	<b>70</b>	<b>RD, RExp, MA, PM</b>
72	1.16.1 Forwarding final report to National Penitentiary Administration;	1 day	Tue 4/2/13	Tue 4/2/13	70	MA
73	1.16.2 Organising informative sessions, workshops and seminars led by mobility participants ( teachers ass	20 days	Tue 4/2/13	Mon 4/29/13	70	RExp, P Exp, PM, Student(1,000%)
74	1.16.3 Organising demonstrations, simulations and workshops led by students who participated in mobility;	20 days	Tue 4/2/13	Mon 4/29/13	70	RExp, P Exp, PM, Student(1,000%)
75	1.16.4 Upload certain documents and materials on school web-portal;	1 day	Tue 4/2/13	Tue 4/2/13	70	MA
76	1.16.5 Publishing a volume containing mobility reports.	5 days	Tue 4/2/13	Mon 4/8/13	70	RExp, PM, MA, Paper(2 top.)
77	<b>1.17 Disseminating the mobility results and conclusions to Romanian prison staff</b>	<b>20 days</b>	<b>Tue 4/2/13</b>	<b>Mon 4/29/13</b>	<b>70</b>	<b>RD, PM, MA, RExp, Student(1,000%)</b>
78	1.17.1 Upload certain documents and materials on Prison Units web-portal becoming available in the entire	1 day	Tue 4/2/13	Tue 4/2/13	70	MA
79	1.17.2 Organising demonstrations, simulations and workshops led by students who participated in mobility i	20 days	Tue 4/2/13	Mon 4/29/13	70	RD, PM, MA, RExp, Student(1,000%)
80	1.18 Sharing the mobility results and conclusions with Moldavian Partner	10 days	Tue 4/2/13	Mon 4/15/13	70	RD, PM, MA, RExp

## Appendix no.2 Gantt Chart





# Appendix no.3

Budget Report as of Tue 5/15/12  
Project1

ID	Task Name	Fixed Cost	Fixed Cost Accrual	Total Cost	Baseline	Variance	Actual	Remaining
1	<b>Practice Makes Perfect</b>	0.00 Euro	Prorated	38,677.00 Euro	0.00 Euro	38,677.00 Euro	0.00 Euro	38,677.00 Euro
33	<b>Getting to Straubing</b>	0.00 Euro	Prorated	35,560.00 Euro	0.00 Euro	35,560.00 Euro	0.00 Euro	35,560.00 Euro
34	Accommodation of the Romanian delegation	0.00 Euro	Prorated	30,520.00 Euro	0.00 Euro	30,520.00 Euro	0.00 Euro	30,520.00 Euro
16	<b>Organizing the visit from the administrative point of view;</b>	0.00 Euro	Prorated	2,640.00 Euro	0.00 Euro	2,640.00 Euro	0.00 Euro	2,640.00 Euro
20	Buying the tickets;	0.00 Euro	Prorated	2,400.00 Euro	0.00 Euro	2,400.00 Euro	0.00 Euro	2,400.00 Euro
21	<b>Organising the visit from the pedagogical point of view;</b>	0.00 Euro	Prorated	430.00 Euro	0.00 Euro	430.00 Euro	0.00 Euro	430.00 Euro
19	Getting the assurance policies for the participants;	0.00 Euro	Prorated	240.00 Euro	0.00 Euro	240.00 Euro	0.00 Euro	240.00 Euro
26	Running the pre-training courses	0.00 Euro	Prorated	215.00 Euro	0.00 Euro	215.00 Euro	0.00 Euro	215.00 Euro
70	Organising the obtained information in certain materials;	0.00 Euro	Prorated	26.00 Euro	0.00 Euro	26.00 Euro	0.00 Euro	26.00 Euro
2	<b>Running the selection.</b>	0.00 Euro	Prorated	15.00 Euro	0.00 Euro	15.00 Euro	0.00 Euro	15.00 Euro
71	<b>Disseminating the mobility results and conclusions to students and staff from National Correctional Officers' Tra</b>	0.00 Euro	Prorated	6.00 Euro	0.00 Euro	6.00 Euro	0.00 Euro	6.00 Euro
76	Publishing a volume containing mobility reports	0.00 Euro	Prorated	6.00 Euro	0.00 Euro	6.00 Euro	0.00 Euro	6.00 Euro
3	Setting up the agenda of the selection procedures;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
4	Establishing the selecting board;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
5	Establishing the dates and criteria for selecting the students in the target group;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
6	Setting up the locations for selection activities	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
7	Establishing the selection procedures for the applicants;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
8	Setting up an apply form for those who want to participate at the study visit;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
9	Setting up the essential information for the announcement;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
10	Launching the announcement for the study visit;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
11	Receiving the apply forms;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
12	Selecting the valid forms;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
13	Organising the interview for the selected applicants;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
14	Final selection of the visit participants;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
15	Announcing the names of the students who will participate at the study visit;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
17	Checking travel agencies in order to get the travel tickets;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
18	Booking the travel tickets;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
22	Setting up the team which will support the pedagogical pre-training for the study visit;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
23	Prepare the internship objectives together with the German counterpart;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
24	Setting up the subjects of the pre-training stage in according with the internship objectives;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
25	Establishing the pre-training schedule;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
27	<b>Organising the final details of the visit.</b>	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
28	Setting up the visit schedule together with the German part;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
29	Setting the evaluation and self-evaluation criteria of the visit	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
30	<b>Briefing the participants</b>	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
35	Presenting the students and the staff from Romania to German staff	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
36	<b>Start up meeting</b>	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
37	Presenting the details of visit program to the Romanian team	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
38	Establishing the criteria of the evaluation to be made by German part	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
39	Setting up the schedule for the theoretical part of the visit	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
40	Setting up the study visit program	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
41	Establishing the criteria of the evaluation to be made by German part	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
42	Overview of the Straubing Training Centre	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
43	<b>Theoretical courses lead by the German staff</b>	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
44	Presenting the organisational structure of the German prison system;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
45	Presenting the organisational structure of a prison facility;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
46	Presenting the prison staff rights and obligations;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
47	Presenting the principles of custodial and correctional measures;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
48	Presenting aspects of activity in prison system ( advantages disadvantages, challenges, opportunities);	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
49	Presenting theoretical aspects of action in special situations that may occur during service, procedures involved (simulati	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
50	<b>Study visits</b>	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
51	Study visit at Justizvollzugsanstalt Straubing concerning guard services in detention area (procedures and simulations);	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
52	Study visit at Justizvollzugsanstalt Munchen concerning the inmates' rights and obligations; procedures used when granti	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
53	Study visit at Justizvollzugsanstalt Landshut concerning the organization of inmates' supervision services (detaining stati	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
54	<b>Students practical skills demonstrations</b>	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
55	Leading procedures involved in taking inmates into custody;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
56	<b>Leading activities in different departments of a prison unit;</b>	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
57	Specific activities in detaining stations;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
58	Specific activities concerning inmates record;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
59	Leading detainees' activities in yards, at food unit, in workshops;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
60	Specific activities at packages and visits department;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
61	Round table with discussions about the aspects in prison system ( advantages disadvantages, challenges, opportunities);	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
62	<b>Close up the study visit;</b>	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
63	Evaluating students activity by the German part;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
64	Leaving Straubing	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
65	<b>Gathering the information and feedback reports from the students</b>	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
66	Receiving the visit evaluation forms from the students;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
67	Receiving the self-evaluation forms from the students;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
68	Receiving the evaluation reports made by German teaching staff	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
69	Processing the data	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
72	Forwarding final report to National Penitentiary Administration;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
73	Organising informative sessions, workshops and seminars led by mobility participants ( teachers assisted by students)	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
74	Organising demonstrations, simulations and workshops led by students who participated in mobility;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
75	Upload certain documents and materials on school web-portal;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
77	<b>Disseminating the mobility results and conclusions to Romanian prison staff</b>	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
78	Upload certain documents and materials on Prison Units web-portal becoming available in the entire Romanian prison sy;	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
79	Organising demonstrations, simulations and workshops led by students who participated in mobility in 3 Prison Units in th	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
80	Sharing the mobility results and conclusions with Moldavian Partner	0.00 Euro	Prorated	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro	0.00 Euro
		0.00 Euro		38,677.00 Euro	0.00 Euro	38,677.00 Euro	0.00 Euro	38,677.00 Euro

**Facilitating the social reintegration of young inmates  
through improved training and motivation  
techniques of penitentiaries' staff and  
through integrated psychosocial support  
activities for inmates**  
*Inspector Monica Iuliana POPESCU*

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**Project sponsor**

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## **Project name**

Facilitating the social reintegration of young inmates through improved training and motivation techniques of penitentiaries' staff and through integrated psychosocial support activities for inmates

## **Project sponsor**

Ministry of Education, Research, Youth and Sports (**MECTS**)  
National Agency for Community Programs in Education and Training  
(**ANPCDEFP**)

### **1. BUSINESS CASE**

The conclusions of the *European Policy Forum Penitentiary* ( site: [policyforum2007.equal.pl](http://policyforum2007.equal.pl) ) held in Warsaw in June 2007, funded by the European Commission's EQUAL program, stated that *"there is an urgent need to promote change in prison to adopt a culture of innovation and to support cooperation with external agencies to support social inclusion of those who are releases from prison. "*

Penitentiaries in Romania have experienced various changes from the implementation of European standards in terms of fundamental rights of detainees and how to execute custodial sentences and demilitarization personnel since 2006 year. Although judicial reform has been initiated by this law of enforcement of sentences with subsequent amendments and completions, are still things to be changed in the management of penitentiaries, organizational culture, types of activities who may increase the chance of social reintegration after release of inmates.

This is required by the situation in which a rate of over 50% of penitentiaries population, according to the studies by the National Administration of Penitentiaries, although specific assistance received during the sentence, is still in prison. According to these studies, individuals who have completed prison sentence submission felt acutely both in prison and that of return in freedom, when adapting to rapidly changing conditions of society can be difficult.

It is the point for staff working in penitentiaries to realize that multidisciplinary interventions are subject to communication, knowledge sharing and interactions between them and various stakeholders can provide the opportunities to change the role of prison from a custodial role to an organization witch facilitate the psychosocial rehabilitation of inmates.

**AS IS:**

From the studies on educational level of youngsters deprived of liberty, published on the site of the National Administration of Penitentiaries ([www.anp.just.ro](http://www.anp.just.ro)), it can identify that 85% have multiple educational deficiencies, disadvantaged backgrounds, dysfunctional families, it was practically impossible or difficult to acquired some elementary notions to help develop networking skills and training civilized pro-social behavior, even if those concerned have potential in this regard and behavioral changes is the age. This step is necessary because the data published so far, shows that almost half of staff surveyed indicated that they are failures in the design of specific activities, an over distribution duties because of poor management, poor diversity of specific activities carried out with inmates, or stagnation training of employees. The studies published on site [www.anp.just.ro](http://www.anp.just.ro) show a 85% percent of young people deprived of freedom once you exit the field of informal and formal education for different reasons(school dropout, lack of funds, restructured families, etc.), require a specialized intervention and individualized for each youth in part, appropriate to the needs and potential of its intervention to meet individual needs but also social rules imposed from outside .It is a complex intervention to be updated continuously and require trainers grounded in learning new methodologies based on non-formal education - open communication, creative learning, valuing their potential.

If we consider the studies mentioned above, is necessary for those working in this field, to form professional to continuously improve and adapt working methods, to learn from each other, cooperate, especially in the context Europe.

**TO BE:**

This proposed project offers the opportunity to develop professional skills, attitude and management capacity of staff in accordance with the specific development needs of juveniles and young people in custody Romanian prisons, also to achieve a similarity with other European prison systems in accordance with the prison system Strategy 2009-2013 strategic objective II-tailored education and psychosocial support and custodial persons in relation to company requirements.

Project activities consist of a group of 12 workers participating in the social reintegration courses abroad, carrying out specific activities with young inmates and piloting and developing a best practice guide for professionals in the field of psychosocial assistance.

The project is aimed Romanian young prisoners in the prison system, classified under closed and semi-open penitentiaries for minors and youngsters in Romania. Target group's needs were assessed in a survey conducted in 2006 in prison –source: [www.anp-just.ro](http://www.anp-just.ro) .

Project activities are a chance for those working in social reintegration of young people deprived of freedom - regardless of age or experience - and to develop new attitudes and skills, creating a network of communication and training, create and implementation a guide of good practices, things that ultimately, contribute substantially to developing the capacity of organization.

**The originality of the project:**

The project is added to address specific system the following three essential dimensions:

- Training twelve employees of the penitentiary system by development the new methods and techniques of education, by promoting a culture of participatory, staff involvement in creating solutions, improving the organizational culture;
- Create and implement new program ideas and topical elements, which constitute a new departure in the social reintegration of inmates, by increasing self-esteem, developing new skills and by encouraging interpersonal relationships.
- Cooperation with other provider of education from European country, with the entire community and the various structures of civil society involvement in the preparation of the social reintegration of prisoners after release.

**Utility and sustainability:**

According to the site of [www.anp.just.ro](http://www.anp.just.ro) shows a bad or very bad opinion of the employee to being a prison worker linked with low job satisfaction (18.3%).The project aims to change mindsets, organizational culture in order to increase the safety of the community, the improvement of rehabilitation, development of professional and personal qualities of workers and psychosocial services in penitentiary. Also 22.2% of staff interviewed prison staff wants to change its mind. Hence the pessimism prison employees to social reintegration opportunities after the penalty, 84% of prison staff in Romania skeptical about the possibility of social reintegration of inmates. After a comparison with the Romanian legal system



execution European existing space (for example, the Spanish system of Penitentiary), the institution of penitentiary in Romania have not yet focused on the development of skills in the socialization activities with detainees, the role of penitentiary is focused mainly on custody of persons in execution of the sentence. The project will be done a guide of good practices in education and psychosocial assistance will be spread to the four penal institutions for minors and young people from Romania to disseminate best practices across the entire prison system.

## 2. SCOPE MANAGEMENT PLAN

The project “***Facilitating the social reintegration of young inmates through better training and motivating staff and improving psychosocial support activities from penitentiaries***” represents an opportunity for those who work with young people during the execution of custodial sentence - regardless of age or experience - and to develop skills, form new attitudes and skills of personnel involved in youth work, especially in the methods and techniques of non-formal education. The project aims also and creates a network of professional training with a European partner authorized provider of education, things that, ultimately, contribute substantially to the development of organizational capacity of the penitentiary institutions.

In accordance with organizational development plan presented in the National Strategy of the National Administration of Penitentiaries, social reintegration through better education and information to inmates, especially minors and young people is a priority for action. Successful reintegration of those who have served a detention order, and reduce the risk of relapse requires a case management type, the time spent in custody before release and beyond this point. Staff working in prisons must realize that multidisciplinary interventions are subject to communication, knowledge sharing and interactions between them and various stakeholders to provide opportunities to change the detainees in custody. Promoting partnership for social reintegration should be encouraged by promoting demonstration projects in cooperation with relevant institutions. This is, briefly, why it is always necessary for those working in this field, to form, to improve, learn from each other, cooperate, the more so in context Europe.

"Training and networking projects" developed by the ANPCDEFP MECI is an opportunity in this respect, because they have a strong learning and development training of those active in youth sector.

## **2.1. THE GOAL OF THE PROJECT**

- Facilitating the social reintegration of young inmates by developing professional skills and methods of staff in non-formal educational, diversification of the psychosocial support and motivating employees in the penitentiary system by promoting an organizational culture built around:
  - a framework used in the identification of the need to improve understanding of specific psycho-social assistance for young people in prison, innovation and adaptation of working methods and techniques
  - the provision of more opportunities for professional development for specialists in the social reintegration and improve organizational culture in penitentiary institutions

## **2.2. SPECIFIC OBJECTIVES**

- to select 12 members of the personnel performing specific psycho-social assistance to inmates in four prisons in minors and youth people in the country (psychologists, social workers) to participate at courses during two weeks between May 9 and May 24, 2012
- Establish the partnership with a supplier with expertise in education methods and techniques authorized in the European education (Grundtvig database) during 32 days between May 25, 2012 and July 9, 2012.
- to ensure the participation of the select group to training courses supported by the education provider between July 10, 2012 and August 16, 2012.
- to develop specific programs (vocational counseling, social activities using methods and techniques of non-formal education, work-shops in art-therapy with young inmates) with a total of about 50 young people deprived of liberty for a period of 6 months after completion of training;
- to set up a web presentation and a platform for discussion between the four social workers from penitentiaries and European partner between January 21, 2014 and February 28, 2014.

## **2.3. WORK BREAKDOWN STRUCTURE (WBS)**

Project idea is to involve workers in the social reintegration of young detainees in internships / training conducted in a European country, implementation techniques and working methods in its own domain and developing a best practice guide on youth in detention.

The project activities are planned for twelve members of the staff involved in education activities and psycho-social assistance to inmates.

The output of this project is to developing integrative attitudes among staff and to implement effective training programs and support services to the inmates in the penitentiaries from Romania.

#### Activities (WBS):

Objectives	Main activities	Sub activities
O1	1.Selection of the project team working	1.1. Developing criteria for participation project 1.2. Display selection criteria and applications for participation in the four prison units 1.3. selection made in the four prison units
O2	2.Establish the partnership with a provider with expertise in education methods and techniques authorized in the European education	2.1. Team building partner of choice in the European education provider 2.2. Consulting a database to identify potential partners: 2.2.1. Achieve a meeting between team members 2.2.2. Establishing criteria for identifying education provider/partner 2.2.3. Transmission letter / letter of intent to partner 2.2.4.Receiving feedback from partners 2.3.Intification of the partner 2.3.1. Achieve a meeting between team members 2.3.2. Making a partnership /collaboration 2.3.3. Setting the schedule of activities
O3	3. Conduct training courses by provider education	3.1. Organizing travel details 3.1.1. Cost allocation for each shift 3.1.2. Distributing agendas for development of courses 3.2. Conducting training sessions abroad
O4	4.Developement of specific programs	4.1. Formation of work teams in each prison (4 teams) 4.1.1. establishing criteria for selecting young prisoners who will participate in project activities by teams related to each prison 4.1.2. Training for young prisoners 4.1.3. establishing the schedule of activities, the location, type and duration 4.2. Design activities by each team working in each 4.2.1. achieving a workshop on activities

Objectives	Main activities	Sub activities
		<p>designed for communications in a common framework</p> <p>4.2.1.1. making workshop agenda by attending the seminar</p> <p>4.2.1.2. Participation held down (identification offers)</p> <p>4.2.1.3. Establishing the list of guests inside the system and other interested institutions</p> <p>4.2.1.4. Confirmation of participation</p> <p>4.2.1.5. Conduct seminar</p> <p>4.2.1.6. main chapters of the guide structure based on information provided in the seminar</p> <p>4.2.1.7. developing the final draft guide</p> <p>4.2.1.7.1. contract</p> <p>services guide</p> <p>4.2.1.7.2. guide allocation</p> <p>costs</p> <p>4.2.1.8. Distribution of the guide in 4 units</p> <p>4.3. Implementation activities and specific programs in accordance with instructions from the pilot unit guide</p> <p>4.3.1. Identification of the pilot unit</p> <p>4.3.2. Allocating costs of activities</p> <p>4.3.3. Ongoing activities</p> <p>4.3.3. Carrying out monitoring programs and activities by coordinating team</p> <p>4.3.4. Final evaluation of progress / regress on youth activities held against indicators such as observed behavior, sanctions / rewards registered, go school, so during the development of project activities</p> <p>4.4. Disseminating results in the other units by organizing a seminar</p> <p>4.4.1. Making workshop agenda by attending the seminar</p> <p>4.4.2. Participation held down (identification offers)</p> <p>4.4.3. Establishing the list of guests inside the system and other interested institutions</p> <p>4.4.4. Confirmation of participation</p> <p>4.4.5. Conduct seminar</p>
O5	5.Making a web presentation and discussion of	<p>5.1. Create a site</p> <p>5.1.1. Registration domain / server</p> <p>5.1.2. Drawing site</p>

Objectives	Main activities	Sub activities
	project activities between workers of the four prison units and provider education	5.1.3. Launch site 5.2. Publication / posting project activities and the launch of the specific issues of common interest activities conducted

### 3. TIME MANAGEMENT PLAN (GANTT CHART)

The project has a lifespan of 483 days working - the time needed for all project phases - initiation, development and project closure .

The start date of the project is May 09, 2012 and the end date is March 14, 2012.

The start date and the end date for each activity and sub-activity are presented in the Gantt chart annexed (**Appendix 1**) to the hereby project.

### 4. HUMAN RESOURCE MANAGEMENT

**Project Human Resource Management** includes the processes that organize and manage the project team. The project team is comprised of the people who have assigned roles and responsibilities for completing the project.

**Human Resource Planning** determines project roles, responsibilities, and reporting relationships, and creates the staffing management plan.

#### *Human Resource Planning*

No.	Role in project	Responsibility	Roles assigned
1	Manager	Coordinate the project activities, apply project resources, make decisions and sign approvals, the selection of a method for completing an activity, quality acceptance, and how to respond to project variances.	Approval authority - regarding the project activities
2	Assistant Manager	The recruitment manager in project activities	Role of coordination, execution Role of consultation in decision making.

No.	Role in project	Responsibility	Roles assigned
3	Team 1 (3 members)	Participation in training, project implementation activities.	Role of coordination, execution and implementation activities with the target group.
4	Team 2 (3 members)	Participation in training, project implementation activities	Role of coordination, execution and implementation activities with the target group.
5	Team 3 (3 members)	Participation in training, project implementation activities.	Role of coordination, execution and implementation activities with the target group
6	Team 4 (3 members)	Participation in training, project implementation activities.	Role of coordination, execution and implementation activities with the target group
7	Accountant	Making the specifics activities	Authority in financial activities. Role of coordination, execution Role of consultation in decision making.
8	Administrative personnel representative	Making the specifics activities	Role of coordination, execution Role of consultation in decision making.
9	Partner	Execution the training courses	Role of coordination, execution Role of consultation in decision making.
10	Public Relation Officer	Assurance the image of the project activities	Role of coordination, execution Role of consultation in decision making. Decision making in terms of communication activities.

### ***Assumptions, Dependencies and Constraints Human Resources***

It has been identified the following assumptions, dependencies and constraints in Human Resource:

1. Human resources will form teams to implement the activities of the target group (i.e. Team 1, Team 2, Team 3) will be composed of specialists in psychological and social care provided in prison, that psychologists and social

workers will be identified in the four units for children and youth prisons in the country.

This will act as a dependent on the quality of project activities that will be in close correlation with the interest of specialists to improve and develop their professional training.

To enhance the quality of the project and minimize the negative impact of low interest specialists vis-à-vis professional development, personnel selection activities will aim to meet the criteria of competence in project human resource (existing qualifications and training education, levels of specialization in the profession, training and last source provider).

2. The project team engaged in the project activities appear into CBS with costs allocated. In the reality, the team project will be paid by the budget of institution – this funds will be the co financing at the project budget. Human resources in the project will be allocated as follows: 4 hours / day will be assigned project activities for a period of 6 months of the training courses.

3. This time will be considered as co-financing the project costs being covered by a monthly salary (**Appendix 2**). For this time, experts will submit for approval by the directors of individual unit will time zones and daily activities will include project activities.

4. Also, during participation in training (6 days) specialists - will be paid the basic salary costs are included in the co-financing to the project.

5. The duration of the training courses abroad, trips allotted time (two days) will be compensated with free time, according to the applicable law.

The project activities carried out by specialists in non-working days (Saturday and Sunday) will be compensated with free time off properly (in accordance with applicable law) according to schedule activities (Gantt chart).

The human resources necessary during for each phases of the project and the corresponding cost are presented in the Microsoft Project sheets annexed (**Appendix 3**) to the hereby paper.

## 5. Communications Management

**Project Communications Management** employs the processes required to ensure timely and appropriate generation, collection, distribution, storage, retrieval, and ultimate disposition of project information. The Project Communications

Management processes provide the critical links among people and information that are necessary for successful communications.

## **COMMUNICATIONS PLANNING**

### **Target audience:**

The project involves a well-structured communication network, supported and developed in all project phases especially in the execution.. Communication network requires communication that covers all levels - vertical and horizontal communications are key pillars. Organization type is a type prison although demilitarized positions are marked to inform policy makers, the accountability and delegation of responsibilities. So communication network will consider the existence of performer, influencer, decision maker(project manager, head of penitentiaries), technical expert (IT, web design) and other entities interested in the project (partner).

### **Communication with the team during the phases project.**

Communication with and between the 12 team members will be supported throughout the project, especially in project execution phase. Also, team members will be better informed about project objectives and expectations for it.

Message format will be one adapted to the communication will be used especially rapid means of providing information about the project given periodic feedbacks status's designs.

Responsibility for message delivery is attributed especially team leading the project, respectively, project manager, assistant manager and assign to the public person relationship. Organization type penitentiary is a strong hierarchical organization; all communication events will require authorized approval.

**The table below is various methods communication in order to implement the project successfully:**



## Communication matrix

Target audience	Person to convey the message	When the message is conveyed	Format of a message	Message content
All project members(all the specialists involved in project activities)	Project manager Assistant Manager	<ul style="list-style-type: none"> <li>Whenever is necessary (especially in the execution phase)</li> </ul>	<ul style="list-style-type: none"> <li>- presentation</li> <li>- e -mail</li> <li>- direct communication</li> </ul>	<ul style="list-style-type: none"> <li>Project introduction</li> <li>Sponsors and steering committees</li> <li>Teams and members</li> <li>Project phases and deliverables</li> <li>Project status</li> <li>Stage overview</li> <li>Periodically feedback</li> </ul>
Partner Organization	Project manager Assistant Manager	<ul style="list-style-type: none"> <li>In the planning phase</li> <li>June, fortnightly</li> </ul>	<ul style="list-style-type: none"> <li>- e- mail</li> <li>-letter of intention</li> <li>- fax.</li> </ul>	<ul style="list-style-type: none"> <li>Business context and benefits</li> <li>Project content</li> <li>High level operational implications</li> <li>Project status</li> <li>Financial details</li> <li>Agenda details</li> </ul>
Local community (person's who are nonessential to the project but interested in it)	Public Relation	<ul style="list-style-type: none"> <li>Execution phase</li> <li>Closing phase</li> <li>Whenever is necessary</li> </ul>	Press communicated direct Communication with representatives members of community	<ul style="list-style-type: none"> <li>Project objectives</li> <li>Impact of community, the benefits</li> </ul>
Public representative institutions	Project Manager Public Relation	<ul style="list-style-type: none"> <li>Whenever is necessary</li> </ul>	Letter of intention	<ul style="list-style-type: none"> <li>Project objectives</li> <li>Impact of community and their organization</li> </ul>
National Administration of Penitentiaries (the central authority)	Project Manager Public Relation	Equally in all phases of the project	Official e-mail	<ul style="list-style-type: none"> <li>Business context and benefits</li> <li>Project content</li> <li>High level operational implications</li> <li>Project status</li> <li>Financial details</li> <li>Agenda details</li> <li>Approvals</li> <li>Project status</li> <li>Periodically events</li> </ul>

<b>Target audience</b>	<b>Person to convey the message</b>	<b>When the message is conveyed</b>	<b>Format of a message</b>	<b>Message content</b>
Mass- Media	Public Relation	Opening and closing phase of the project Whenever is necessary	Officially letter	<ul style="list-style-type: none"> <li>• Project status</li> <li>• Impact of community</li> </ul>

**Linear Responsibility Chart of Project Management Relationship**

<b>Activities</b>	<b>Project Manager</b>	<b>Assistant manager</b>	<b>Head of penitentiary</b>	<b>Public Relation</b>	<b>Social Reintegration Direction (ANP)</b>	<b>Partner</b>
1.1 Selection of the project team working	1	4	3	5	6	-
1.2 Establish the partnership with a supplier with expertise in education methods and techniques authorized in the European education	1	3	3	5	2	3
1.3 Conduct training courses by provider education.	4	4	6	5	3	1
1.4 Development of specific programs	2	4	6	5	3	4
1.5 Disseminating results in the other units by organizing a seminar	1	4	6	5	2	4
1.6 .Making a web presentation and discussion of project activities between workers of the four prison units and provider education	2	4	6	3	5	4

**Legend: 1-actual responsibility; 2- general supervision; 3- must be consulted; 4- may be consulted; 5- must be notified; 6- approval authority**

## 6. Project Cost Management

The estimated cost is about 115 000 lei of which 25 percent are co-generated from monthly salaries from the budget allocated to the institution for a total of 12 members of the project team and also for public relation officer, accounted, administrative personnel.

The allocated costs for human resource are 38281 lei and de material costs are 45990 lei. The difference of about 8000 lei is allocated costs for Project manager, Manager assistant, IT specialist and web design.

### 6.1. Resource pool description

The necessary recourses to be employee during project are presented in the following table:

Resource type	Name	Number	Value (lei)
Human recourses	Project manager	1	8,095.00
	Public relation officer	1	560.00
	Manager Assistant	1	7,940.00
	IT specialist	1	960.00
	Web designer	1	928.00
	M1/Pilot unit	1	4,836.00
	M2/Pilot unit	1	4,812.00
	M3/Pilot unit	1	4,812.00
	M1/Team 2	1	588.00
	M2/Team2	1	564.00
	M3/Team2	1	564.00
	M1/Team3	1	588.00
	M2/Team3	1	564.00
	M3/Team3	1	564.00
	M1/Team4	1	588.00
	M2/Team4	1	564.00
	M3/Team 4	1	564.00
	Accountant	1	478.00
	Administrative personnel	1	576.00
Materials	paper	10 top	160.00l
	printers & fax	1 buc.	5,000.00
	video projector	1buc.	6,000.00l
	IT equipment	6 buc.	0.00
	coffee	3 kg	90.00lei
	posters	12	0.00lei
	travel	6 travel	10,800.00
	accommodation	72	8,640.00
	catering services	1	540.00
	printing services	-	360.00
	courses fee	6	14400

## **6.2. Cost breakdown structure (CBS)**

The cost are detailed in Resources Cost Sheet annexed (**Appendix 4**) to the present project.

## **7. Project quality management**

### **7.1. Project quality definition**

Quality of project activities will be provided in all project phases - initiation, development, conclusion - assuming the roles of control, monitoring and evaluation staff project. The member team will be constantly connected to the control project activities schedule / schedule of activities, communication direct / inter-prison visits / workshops, seminars project through meetings with the target group (young inmates). Also, results for the different phases of the project will be presented in the periodic presentation reports of project progress will be made by the project team advised by head penitentiary manager.

### **7.2. Key quality concepts measurement**

Methods and techniques used for measurement of quality are following:

- Periodically Reports about project status and deliverables
- Leadership concept/ method – model
- Comparative analyze
- Efficiency method
- Auto evaluation

### **7.3. List of deliverables**

The list of expected deliverables expressed both measurable results and outcomes but unquantifiable, whose long-term measurement, whose measurement is long term risk of recurrence such as youth, psychological changes - among them behavioral.

- 12 workers specialized trained in social work with youth inmates
- A number of 50 inmates run the psycho-social activities
- A guide of good practices with minors and youngsters detainees
- Three seminars on the theme of the project
- Final reports and settlements

#### 7.4. Quality planning and control (activities and responsible persons)

##### QUALITY MANAGEMENT FOR PROJECT ACTIVITY RESULTS/DELIVERABLES

Activities	Description of activity	Who is responsible	Date of assessment/review	Deliverable description	Control Quality		
					Quality criteria of Human Resources	Quality method	Who controls quality
1. Selection of the project team working	Identification of specialists in psychosocial support services in the four units for minors and youngsters prisons	Head of each penitentiary	During activity 1.2	The list of specialists	- the level training / specialization - experience in educative projects and activities - specific skills and abilities	- comparative analyses	Project manager
2. Establish the partnership with expertise provider in education methods and techniques authorized in the European Education	Identification of an European partner in Grundtvig database to meet the requirements established by the project team	Project Manager	During activity 2.1	Establish the partnership	- Experience in training courses, specialization in non-formal methods and techniques — certification of the quality at European level	- comparative analyses - research documents	Project manager
3. Conduct training courses by provider	Supporting courses based on programs being recognized	Partner	During activity 2.1	Certificate of participation	- Trainers with experience in running courses based on methods	Direct communication	Project manager Assistant Manager

Activities	Description of activity	Who is responsible	Date of assessment/review	Deliverable description	Control Quality		
					Quality criteria of Human Resources	Quality method	Who controls quality
education	European level				and techniques of non-formal education - Intercultural communication		Public Relation
4. Development of specific programs	Implementation of programs and specific activities with target groups	Project team members	During activity 1.4	- improvement of the quality of activities and psychosocial support programs - increase the demands of youth to participate of this type of activities - making a guide of good practices with minors and younger inmates	- improved skills and competences of specialists in non-formal education - development of interpersonal relationship, improvement of culture organization - trainers with a standard procedure of action	Direct monitoring Activity reports	Project manager Assistant Manager
5. Making a web presentation	Making a website to ensure the transparency of	IT web designer	End of the project	- positive impact of the	-	Control and monitoring the web-	IT

Activities	Description of activity	Who is responsible	Date of assessment/review	Deliverable description	Control Quality		
					Quality criteria of Human Resources	Quality method	Who controls quality
and discussion of project activities between workers of the four prisons units and provider education	activities and facilitate the communication between the professionals trained			community - increase the number of visitors of the site		site traffic Leader ship method	



## 8. Project risk management

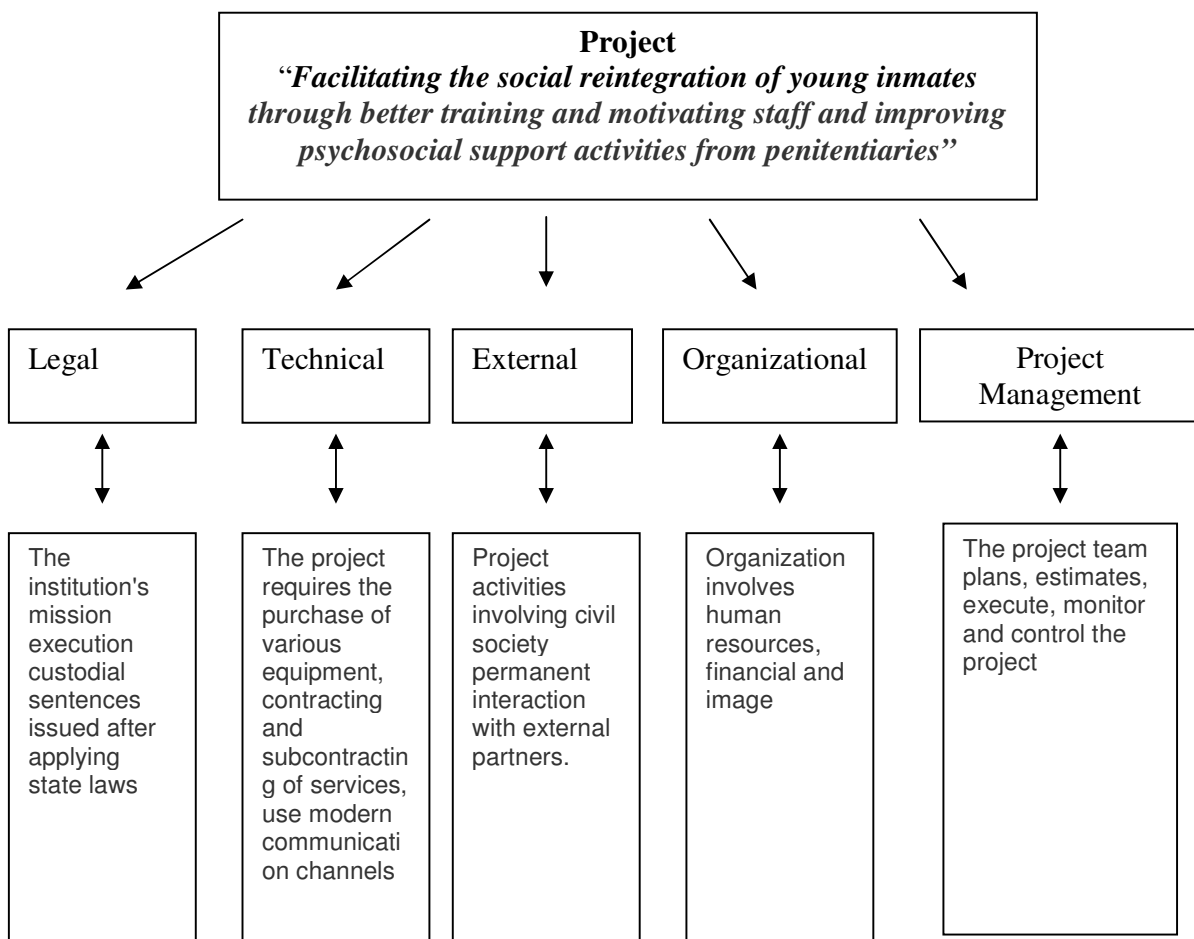
This part of project includes the processes concerned with conducting risk management planning, identification, analysis, responses, and monitoring and controls the project; a part of these processes will be updated throughout the project.

The objectives of Project Risk Management are to increase the probability and impact of positive events, and decrease the probability and impact of events adverse to the project.

The present Project Risk Management processes include the following:

### 8.1. The Risk Breakdown Structure (RBS)

The risk breakdown structure (**RBS**) lists the categories and sub-categories within which risks may revise the activities of this project. The risk identification supposes many sources in this case: legal risks, external, technical, organizational and project management risks.



**Risk Management Planning** is the process of deciding how to approach and conduct the risk management activities for this project. Planning of risk management processes is important to ensure that the level, type and visibility of risk management are commensurate with both the risk and importance of the project to the organization, to provide sufficient resources and time for risk management activities and to establish an agreed-upon basis for evaluating risks.

Risks assessment matrix

Type of risk/identification	Risk conditions	Risk description	Impact	Probability	Importance (I x P)	Risk mitigation strategy
Legal	1.Change the laws regarding the minors and youngsters penal execution	Retraining the penitentiaries, decreased number of minors and youngsters detainees	5	1	5	- drawing up a documentation by which to seek custody of youth in the prison, with their consent, to complete project activities
	2.Changing the state of organization of the institution	Decreased number of specialists from psycho-social department	5	2	10	- drawing up a documentation by which to seek the specialists on this department to complete project activities
Integration	1.Budget decrease/cuts	The funds for project activities will be reduced	4	3	12	- a good documentation and identification of co financing
Time	1.Prices oscillation for travelling/accommodations	Poor estimation for overall project	4	2	8	Providing a financial reserve for cost differences due to financial swings
	2.Conditioner liberation / pauses	Difficulties in monitoring the results	5	3	15	- a good selection of youngsters

Type of risk/identification	Risk conditions	Risk description	Impact	Probability	Importance (IxP)	Risk mitigation strategy
	execution of punishment prisoners among recipients younger group / drop the project activities	expected				according to punishment, type of detention, disciplinary situation - drawing up a reserve list with youngsters who can participate at project activities
	3. Psycho-socio-behavioral changes is achieved in a longer period of time	Errors in recording behavioral indicators among young prisoners	4	2	8	- drawing up a good list of indicators according to interpret the teenagers behavior and the chances for a better social reintegration
Quality	1. Diminished interest in implementing the activities of social workers after the internship training	Development of formal activities, without innovative aspects	3	1	3	- prepare a checklist of quality activities and its quantification in a specialist qualification awarded
	2. Failure to perform internships by one or more workers	Number of workers will be perfected low / project objective unattainable	3	1	3	- drawing up a reserve list with other workers who were willing
	3. Reduced possibilities of monitoring the person after release from prison	Difficulty of monitoring the effects of long-term project	4	4	16	- a good framework of communication with Probation Department
	4. Overload / overlap of	Difficulty to realize the	5	3	15	- drawing up a schedule

Type of risk/identification	Risk conditions	Risk description	Impact	Probability	Importance (IxP)	Risk mitigation strategy
	duties for workers in the project	project activities				approve by the head of institution
	5. Difficulties introducing innovative education activities because of legislative constraints penal execution	Difficulty to realize certain activities by the specialists	4	2	8	- certain activities must be redesigned and adapted institutional framework

## 8.2. Strategies for tackling major risks

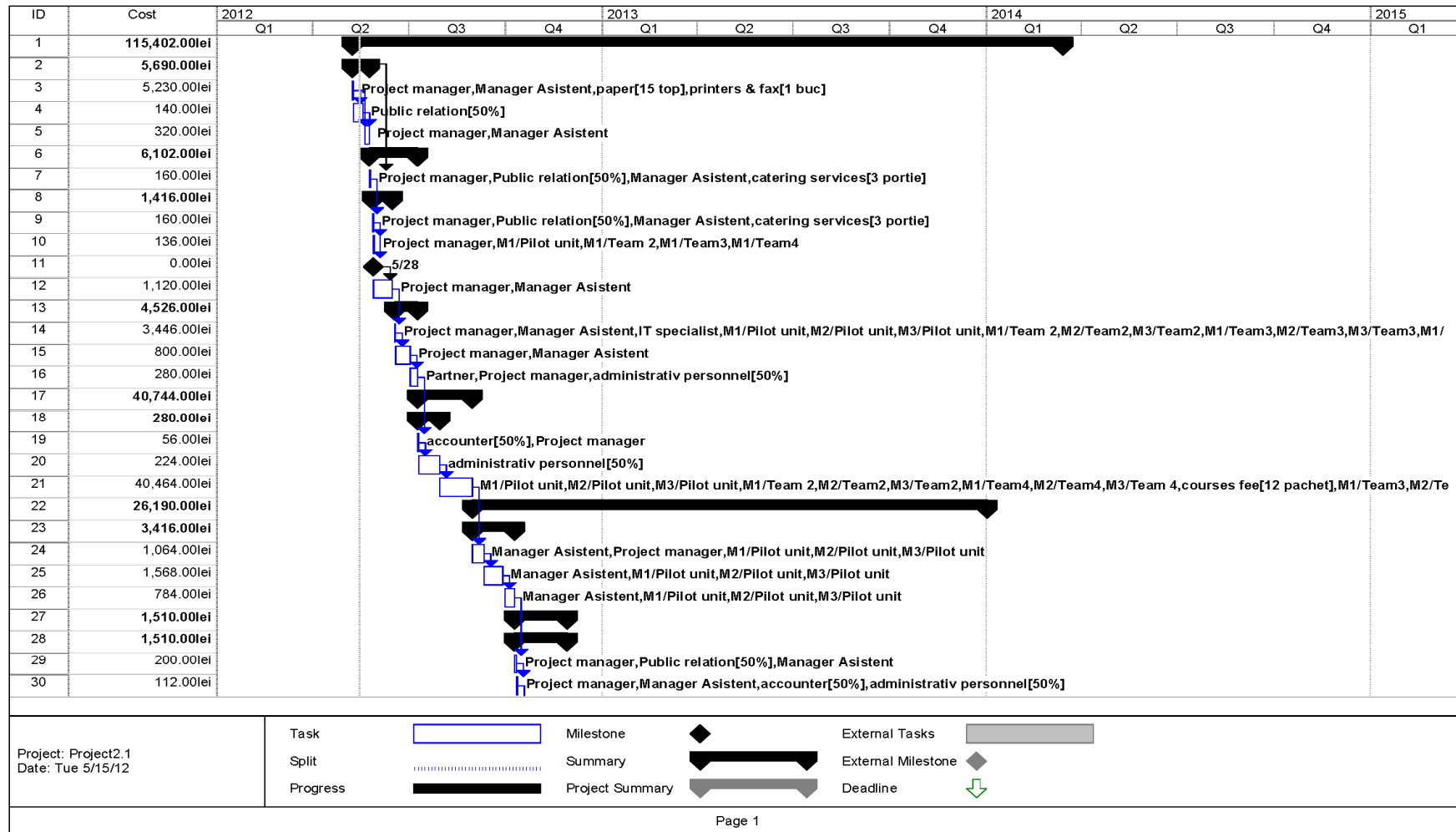
Matrix presented above show an impact of risks on project activities -four indicators (36%) show a high risk of impact on the project, five indicators (45%) revealed an incidence of moderate risk on the project, two quantifiers (18%) shows a minimal impact to the project.

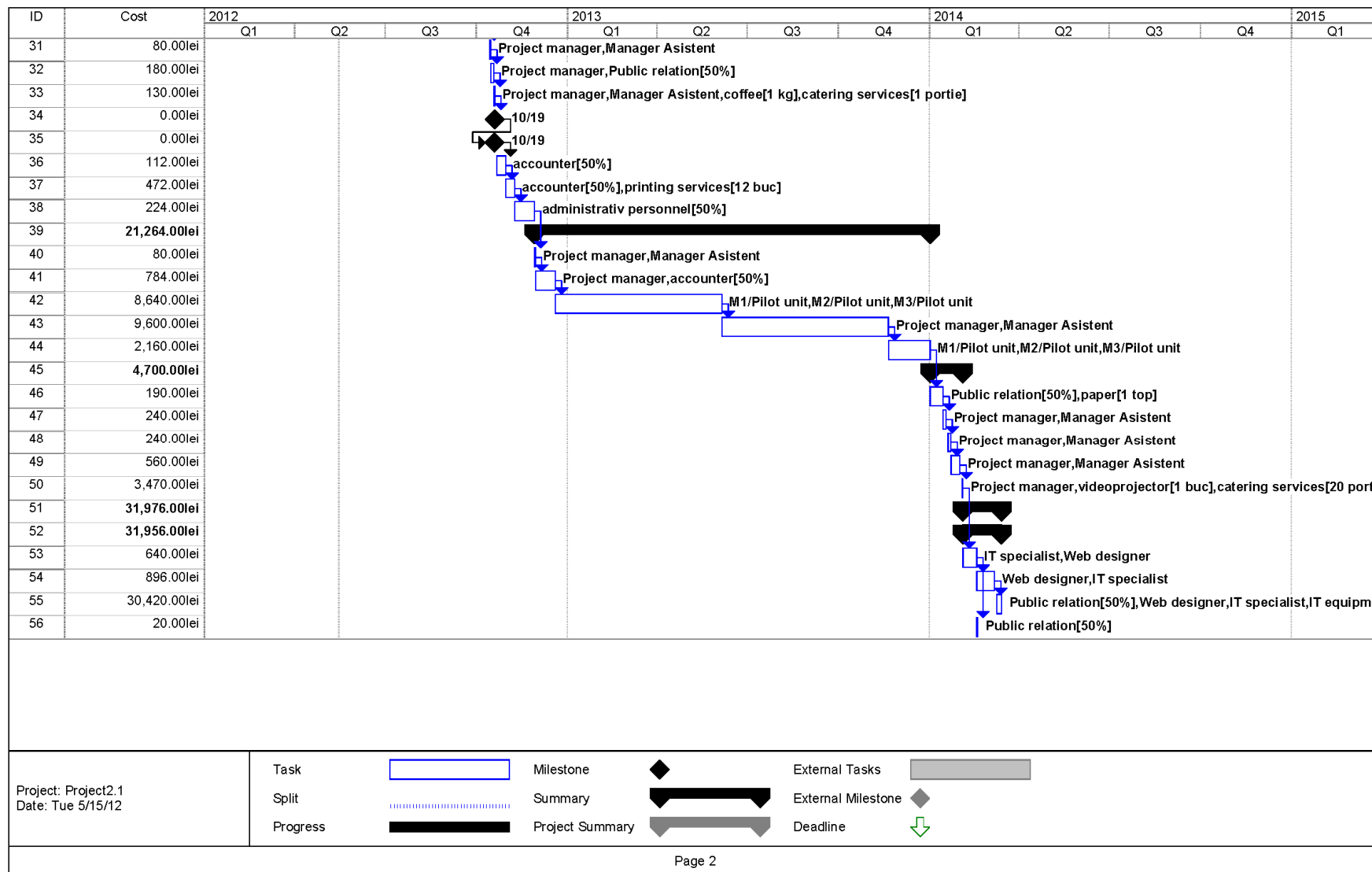
Most risk was identified in the quality of the project indicating a possible high risk alteration of the quality of project.

Mechanisms to counter the risk matrix is based largely on strategies for canceling his appearance before the moment of risk (i.e. Legal Risks 1 and 2/ integration risk 1/ time risks 1 and 2 / quality Risks 1 and 2) against risk when you have it (i.e. time risks 3 / quality risk 4), strategies for mitigating the negative effects of project activities after the event of risk (i.e. risk Quality 3).

## **APPENDICES**

## Appendix 1 – Gantt chart





## Appendix 2 – Resources costs

Project2.1						
ID	Resource Name	Cost	Baseline Cost	Variance	Actual Cost	Remaining
1	<b>Project manager</b>	<b>8,120.00lei</b>	<b>0.00lei</b>	<b>8,120.00lei</b>	<b>0.00lei</b>	<b>8,120.00lei</b>
2	Public relation	580.00lei	0.00lei	580.00lei	0.00lei	580.00lei
3	Manager Asistent	7,960.00lei	0.00lei	7,960.00lei	0.00lei	7,960.00lei
4	IT specialist	960.00lei	0.00lei	960.00lei	0.00lei	960.00lei
5	Web designer	928.00lei	0.00lei	928.00lei	0.00lei	928.00lei
6	Partner	0.00lei	0.00lei	0.00lei	0.00lei	0.00lei
7	M1/Pilot unit	4,872.00lei	0.00lei	4,872.00lei	0.00lei	4,872.00lei
8	M2/Pilot unit	4,848.00lei	0.00lei	4,848.00lei	0.00lei	4,848.00lei
9	M3/Pilot unit	4,848.00lei	0.00lei	4,848.00lei	0.00lei	4,848.00lei
10	M1/Team 2	600.00lei	0.00lei	600.00lei	0.00lei	600.00lei
11	M2/Team2	576.00lei	0.00lei	576.00lei	0.00lei	576.00lei
12	M3/Team2	576.00lei	0.00lei	576.00lei	0.00lei	576.00lei
13	M1/Team3	600.00lei	0.00lei	600.00lei	0.00lei	600.00lei
14	M2/Team3	576.00lei	0.00lei	576.00lei	0.00lei	576.00lei
15	M3/Team3	576.00lei	0.00lei	576.00lei	0.00lei	576.00lei
16	M1/Team4	600.00lei	0.00lei	600.00lei	0.00lei	600.00lei
17	M2/Team4	576.00lei	0.00lei	576.00lei	0.00lei	576.00lei
18	M3/Team 4	576.00lei	0.00lei	576.00lei	0.00lei	576.00lei
19	accounter	480.00lei	0.00lei	480.00lei	0.00lei	480.00lei
20	administrativ personnel	560.00lei	0.00lei	560.00lei	0.00lei	560.00lei
21	paper	160.00lei	0.00lei	160.00lei	0.00lei	160.00lei
22	printers & fax	5,000.00lei	0.00lei	5,000.00lei	0.00lei	5,000.00lei
23	videoprojector	6,000.00lei	0.00lei	6,000.00lei	0.00lei	6,000.00lei
24	IT equipment	30,000.00lei	0.00lei	30,000.00lei	0.00lei	30,000.00lei
25	coffee	90.00lei	0.00lei	90.00lei	0.00lei	90.00lei
26	posters	0.00lei	0.00lei	0.00lei	0.00lei	0.00lei
27	travel	10,800.00lei	0.00lei	10,800.00lei	0.00lei	10,800.00lei
28	accomodation	8,840.00lei	0.00lei	8,840.00lei	0.00lei	8,840.00lei
29	catering services	540.00lei	0.00lei	540.00lei	0.00lei	540.00lei
30	printing services	360.00lei	0.00lei	360.00lei	0.00lei	360.00lei
31	courses fee	14,400.00lei	0.00lei	14,400.00lei	0.00lei	14,400.00lei



## Appendix 3 – Human resources

ID	Task Name	Duration	Start	Finish	Predecessor	Cost	Resource Names
1	<b>Facilitating the social reintegration of young inmates by developing professional skills and methods of staff in non-formal educational, diversification of the</b>	<b>483 days</b>	<b>Wed 5/9/12</b>	<b>Fri 3/14/14</b>		<b>115,402.00lei</b>	
2	<b>Selecting of the project team members</b>	<b>12 days</b>	<b>Wed 5/9/12</b>	<b>Thu 5/24/12</b>		<b>5,690.00lei</b>	
3	1.1. developing criteria for participation project	1 day	Wed 5/9/12	Wed 5/9/12		5,230.00lei	Project manager,Manager Asistent,paper(15 tog),printers & fax(1 buc)
4	1.2. display selection criteria and applications for participation in the four prison units	7 days	Thu 5/10/12	Fri 5/18/12	3	140.00lei	Public relation(50%)
5	1.3. selection made in the four prison units	4 days	Mon 5/21/12	Thu 5/24/12	3,4	320.00lei	Project manager,Manager Asistent
6	<b>Establish the partnership with a supplier with expertise in education methods and techniques authorized in the European education</b>	<b>32 days</b>	<b>Fri 5/25/12</b>	<b>Mon 7/9/12</b>		<b>6,102.00lei</b>	
7	2.1. team building partner of choice in the European education provider	1 day	Fri 5/25/12	Fri 5/25/12	2	160.00lei	Project manager,Public relation(50%),Manager Asistent,catering services(3 portie)
8	<b>2.2. consulting a databases to identify potential partners</b>	<b>15 days</b>	<b>Mon 5/28/12</b>	<b>Fri 6/15/12</b>		<b>1,416.00lei</b>	
9	2.2.1. achieve a meeting between team members	1 day	Mon 5/28/12	Mon 5/28/12	7	160.00lei	Project manager,Public relation(50%),Manager Asistent,catering services(3 portie)
10	2.2.2. establishing criteria for identifying education provider / partner	1 day	Tue 5/29/12	Tue 5/29/12	9	136.00lei	Project manager,M1/Pilot unit,M1/Team 2,M1/Team3,M1/Team4
11	2.2.3. transmission letter / letter of intent to partner	0 days	Mon 5/28/12	Mon 5/28/12	9	0.00lei	administrativ personnel(50%)
12	2.2.4. receiving feedback from partners	14 days	Tue 5/29/12	Fri 6/15/12	11	1,120.00lei	Project manager,Manager Asistent
13	<b>2.3. partner identification</b>	<b>16 days</b>	<b>Mon 6/18/12</b>	<b>Mon 7/9/12</b>		<b>4,526.00lei</b>	
14	2.3.1. achieve a meeting between team members	1 day	Mon 6/18/12	Mon 6/18/12	12	3,446.00lei	Project manager,Manager Asistent,IT specialist,M1/Pilot unit,M3/Pilot unit,M1/Team 2,M2/Team2,M3/Team2,M1/Team3
15	2.3.2. a deal / partnership collaboration	10 days	Tue 6/19/12	Mon 7/2/12	14	800.00lei	Project manager,Manager Asistent
16	2.3.3. setting the schedule of activities (agenda) That is to Be Held partner with exchanges of experience between	5 days	Tue 7/9/12	Mon 7/9/12	15	260.00lei	Partner,Project manager,administrativ personnel(50%)
17	<b>Conduct training courses by provider education</b>	<b>38 days</b>	<b>Tue 7/10/12</b>	<b>Thu 8/30/12</b>		<b>40,714.00lei</b>	
18	<b>3.1. Organizing travel details</b>	<b>15 days</b>	<b>Tue 7/10/12</b>	<b>Mon 7/30/12</b>		<b>280.00lei</b>	
19	3.1.1. cost allocation for each shift	1 day	Tue 7/10/12	Tue 7/10/12	16	66.00lei	accounter(50%),Project manager
20	3.1.2. distributing agendas for development of courses	14 days	Wed 7/11/12	Mon 7/30/12	19	224.00lei	administrativ personnel(50%)
21	3.2. Conducting training sessions abroad	23 days	Tue 7/31/12	Thu 8/30/12	20	40,464.00lei	M1/Pilot unit,M2/Pilot unit,M3/Pilot unit,M1/Team 2,M2/Team2,M3/Team2,M1/Team4,M2/Team4,M3/Team 4,courses fee(12 pachet),M
22	<b>Developement of specific programs</b>	<b>349 days</b>	<b>Fri 8/31/12</b>	<b>Wed 1/1/14</b>		<b>26,190.00lei</b>	
23	<b>4.1.formation of work teams in each prison (4 teams)</b>	<b>28 days</b>	<b>Fri 8/31/12</b>	<b>Tue 10/9/12</b>		<b>3,416.00lei</b>	
24	4.1.1. establishing criteria for selecting young prisoners who will participate in project activities by teams related to each prison	7 days	Fri 8/31/12	Mon 9/10/12	21	1,064.00lei	Manager Asistent,Project manager,M1/Pilot unit,M3/Pilot unit,M3/Pilot unit
25	4.1.2. make young prisoners units	14 days	Tue 9/11/12	Fri 9/28/12	24	1,568.00lei	Manager Asistent,M1/Pilot unit,M2/Pilot unit,M3/Pilot unit
26	4.1.3. establishing the schedule of activities, the location, type and duration	7 days	Mon 10/1/12	Tue 10/9/12	25	784.00lei	Manager Asistent,M1/Pilot unit,M2/Pilot unit,M3/Pilot unit
27	<b>4.2. design activities with each team from penitenciarles</b>	<b>36 days</b>	<b>Wed 10/10/12</b>	<b>Wed 11/28/12</b>		<b>1,510.00lei</b>	
28	<b>4.2.1. achieving a workshop on activities designed for communications in a common framework</b>	<b>36 days</b>	<b>Wed 10/10/12</b>	<b>Wed 11/28/12</b>		<b>1,510.00lei</b>	
29	4.2.1.1. making workshop agenda by attending the seminar	2 days	Wed 10/10/12	Thu 10/11/12	26	200.00lei	Project manager,Public relation(50%),Manager Asistent
30	4.2.1.2. participation held down (identification offers)	1 day	Fri 10/12/12	Fri 10/12/12	29	112.00lei	Project manager,Manager Asistent,accounter(50%),administrativ personnel(50%)
31	4.2.1.3. establishing the list of guests inside the system and other interested instituti	1 day	Mon 10/15/12	Mon 10/15/12	30	80.00lei	Project manager,Manager Asistent
32	4.2.1.4. confirmation of participation	3 days	Tue 10/16/12	Thu 10/18/12	31	160.00lei	Project manager,Public relation(50%)
33	4.2.1.5. conduct seminar	1 day	Fri 10/19/12	Fri 10/19/12	32	130.00lei	Project manager,Manager Asistent,coffee(1 kg),catering services(1 portie)
34	4.2.1.6. main chapters of the guide structure based on information provided in the seminar	0 days	Fri 10/19/12	Fri 10/19/12	33	0.00lei	Project manager,Manager Asistent
35	4.2.1.7. developing the final draft guide	0 days	Fri 10/19/12	Fri 10/19/12	34	0.00lei	Project manager,Manager Asistent
36	4.2.1.7.1. contract development services guide	7 days	Mon 10/22/12	Tue 10/30/12	35	112.00lei	accounter(50%)
37	4.2.1.7.2. guide allocation costs	7 days	Wed 10/31/12	Thu 11/8/12	36	472.00lei	accounter(50%),printing services(12 buc)
38	4.2.1.8. distribution guide in 4 units	14 days	Fri 11/9/12	Wed 11/28/12	37	224.00lei	administrativ personnel(50%)
39	<b>4.3. implementation activities and specific programs in accordance with instructions from the pilot unit guide</b>	<b>285 days</b>	<b>Thu 11/29/12</b>	<b>Wed 1/1/14</b>		<b>21,264.00lei</b>	
40	4.3.1. establishing of the unit for implementation	1 day	Thu 11/29/12	Thu 11/29/12	38	80.00lei	Project manager,Manager Asistent
41	4.3.2. allocating costs of activities	14 days	Fri 11/30/12	Wed 12/19/12	40	784.00lei	Project manager,accounter(50%)
42	4.3.3. ongoing activities	120 days	Thu 12/20/12	Wed 6/5/13	41	8,640.00lei	M1/Pilot unit,M2/Pilot unit,M3/Pilot unit
43	4.3.3. carrying out monitoring programs and activities by coordinating team	120 days	Thu 6/6/13	Wed 11/20/13	42	9,600.00lei	Project manager,Manager Asistent
44	4.3.4. final evaluation of progress /regress on youth activities held against indicators such as observed behavior, sanctions / rewards registered, go school	30 days	Thu 11/21/13	Wed 1/1/14	43	2,160.00lei	M1/Pilot unit,M2/Pilot unit,M3/Pilot unit
45	<b>4.4. disseminating results in the other units by organizing a seminar</b>	<b>23 days</b>	<b>Thu 1/2/14</b>	<b>Mon 2/9/14</b>		<b>4,700.00lei</b>	
46	4.4.1. making workshop agenda by attending the seminar	9 days	Thu 1/2/14	Tue 1/14/14	44	190.00lei	Public relation(50%),paper(1 tog)
47	4.4.2. participation held down (identification offers)	3 days	Wed 1/15/14	Fri 1/17/14	46	240.00lei	Project manager,Manager Asistent
48	4.4.3. establishing the list of guests inside the system and other interested instituti	3 days	Mon 1/20/14	Wed 1/22/14	47	240.00lei	Project manager,Manager Asistent
49	4.4.4. confirmation of participation	7 days	Thu 1/23/14	Fri 1/31/14	48	560.00lei	Project manager,Manager Asistent
50	4.4.5. conduct seminar	1 day	Mon 2/3/14	Mon 2/3/14	49	3,470.00lei	Project manager,video projector(1 buc),catering services(20 portie),coffee(1 kg)
51	<b>5.Making a web presentation and discussion of project activities between workers of the four prison units and provider education</b>	<b>29 days</b>	<b>Tue 2/4/14</b>	<b>Fri 3/14/14</b>		<b>31,976.80lei</b>	
52	<b>5.1. Create a site</b>	<b>29 days</b>	<b>Fri 3/14/14</b>	<b>Fri 3/14/14</b>		<b>31,956.80lei</b>	
53	5.1.1. registration domain / server	10 days	Tue 2/4/14	Mon 2/17/14	50	640.00lei	IT specialist,Web designer
54	5.1.2. drawing site	14 days	Tue 2/18/14	Fri 3/7/14	53	896.00lei	Web designer,IT specialist
55	5.1.3. launch site	5 days	Mon 3/10/14	Fri 3/14/14	54	30,420.00lei	Public relation(50%),Web designer,IT specialist,IT equipment(6 buc)
56	5.2. Publication / posting project activities and the launch of the specific issues of common interest activities conducted	1 day	Tue 2/18/14	Tue 2/18/14	53	20.00lei	Public relation(50%)

## Appendix 4 – Resources cost activity

ID	Task Name	Duration	Start	Finish	Cost	Work
1	<b>Facilitating the social reintegration of young inmates by developing professional skills and methods of staff in non-formal educational, diversification of the</b>	<b>483 days</b>	<b>Wed 5/9/12</b>	<b>Fri 3/14/14</b>	<b>115,402.00lei</b>	<b>10,712 hrs</b>
2	<b>Selection of the project team working</b>	<b>12 days</b>	<b>Wed 5/9/12</b>	<b>Thu 5/24/12</b>	<b>5,690.00lei</b>	<b>108 hrs</b>
3	1.1. developing criteria for participation project	1 day	Wed 5/9/12	Wed 5/9/12	5,230.00lei	16 hrs
4	1.2. display selection criteria and applications for participation in the four prison units	7 days	Thu 5/10/12	Fri 5/18/12	140.00lei	28 hrs
5	1.3. selection made in the four prison units	4 days	Mon 5/21/12	Thu 5/24/12	320.00lei	64 hrs
6	<b>Establish the partnership with a supplier with expertise in education methods and techniques authorized in the European education</b>	<b>32 days</b>	<b>Fri 5/25/12</b>	<b>Mon 7/9/12</b>	<b>6,102.00lei</b>	<b>688 hrs</b>
7	2.1. team building partner of choice in the European education provider	1 day	Fri 5/25/12	Fri 5/25/12	160.00lei	20 hrs
8	<b>2.2. consulting a database to identify potential partners</b>	<b>15 days</b>	<b>Mon 5/28/12</b>	<b>Fri 6/15/12</b>	<b>1,416.00lei</b>	<b>284 hrs</b>
9	2.2.1. achieve a meeting between team members	1 day	Mon 5/28/12	Mon 5/28/12	160.00lei	20 hrs
10	2.2.2. establishing criteria for identifying education provider / partner	1 day	Tue 5/29/12	Tue 5/29/12	136.00lei	40 hrs
11	2.2.3. transmission letter / letter of intent to partner	0 days	Mon 5/28/12	Mon 5/28/12	0.00lei	0 hrs
12	2.2.4. receiving feedback from partners	14 days	Tue 5/29/12	Fri 6/15/12	1,120.00lei	224 hrs
13	<b>2.3. partner identification</b>	<b>16 days</b>	<b>Mon 6/18/12</b>	<b>Mon 7/9/12</b>	<b>4,526.00lei</b>	<b>384 hrs</b>
14	2.3.1. achieve a meeting between team members	1 day	Mon 6/18/12	Mon 6/18/12	3,446.00lei	124 hrs
15	2.3.2. a deal / partnership collaboration	10 days	Tue 6/19/12	Mon 7/2/12	800.00lei	160 hrs
16	2.3.3. setting the schedule of activities (agenda) That is to Be Held partner with exchanges of experience between	5 days	Tue 7/3/12	Mon 7/9/12	280.00lei	100 hrs
17	<b>Conduct training courses by provider education</b>	<b>38 days</b>	<b>Tue 7/10/12</b>	<b>Thu 8/30/12</b>	<b>40,744.00lei</b>	<b>2,276 hrs</b>
18	<b>3.1. Organizing travel details</b>	<b>15 days</b>	<b>Tue 7/10/12</b>	<b>Mon 7/30/12</b>	<b>280.00lei</b>	<b>68 hrs</b>
19	3.1.1. cost allocation for each shift	1 day	Tue 7/10/12	Tue 7/10/12	56.00lei	12 hrs
20	3.1.2. distributing agendas for development of courses	14 days	Wed 7/11/12	Mon 7/30/12	224.00lei	56 hrs
21	3.2. Conducting training sessions abroad	23 days	Tue 7/31/12	Thu 8/30/12	40,464.00lei	2,208 hrs
22	<b>Developement of specific programs</b>	<b>349 days</b>	<b>Fri 8/31/12</b>	<b>Wed 1/1/14</b>	<b>26,190.00lei</b>	<b>6,900 hrs</b>
23	<b>4.1.formation of work teams in each prison (4 teams)</b>	<b>28 days</b>	<b>Fri 8/31/12</b>	<b>Tue 10/9/12</b>	<b>3,416.00lei</b>	<b>952 hrs</b>
24	4.1.1. establishing criteria for selecting young prisoners who will participate in project activities by teams related to each prison	7 days	Fri 8/31/12	Mon 9/10/12	1,064.00lei	280 hrs
25	4.1.2. make young prisoners units	14 days	Tue 9/11/12	Fri 9/28/12	1,568.00lei	448 hrs
26	4.1.3. establishing the schedule of activities, the location, type and duration	7 days	Mon 10/1/12	Tue 10/9/12	784.00lei	224 hrs
27	<b>4.2. design activities with each team from penitenciaris</b>	<b>36 days</b>	<b>Wed 10/10/12</b>	<b>Wed 11/28/12</b>	<b>1,510.00lei</b>	<b>244 hrs</b>
28	<b>4.2.1. achieving a workshop on activities designed for communications in a common framework</b>	<b>36 days</b>	<b>Wed 10/10/12</b>	<b>Wed 11/28/12</b>	<b>1,510.00lei</b>	<b>244 hrs</b>
29	4.2.1.1. making workshop agenda by attending the seminar	2 days	Wed 10/10/12	Thu 10/11/12	200.00lei	40 hrs
30	4.2.1.2. participation held down (identification offers)	1 day	Fri 10/12/12	Fri 10/12/12	112.00lei	24 hrs
31	4.2.1.3. establishing the list of guests inside the system and other interested institutiit	1 day	Mon 10/15/12	Mon 10/15/12	80.00lei	16 hrs
32	4.2.1.4. confirmation of participation	3 days	Tue 10/16/12	Thu 10/18/12	180.00lei	36 hrs
33	4.2.1.5. conduct seminar	1 day	Fri 10/19/12	Fri 10/19/12	130.00lei	16 hrs
34	4.2.1.6. main chapters of the guide structure based on information provided in the seminar	0 days	Fri 10/19/12	Fri 10/19/12	0.00lei	0 hrs
35	4.2.1.7. developing the final draft guide	0 days	Fri 10/19/12	Fri 10/19/12	0.00lei	0 hrs
36	4.2.1.7.1. contract development services guide	7 days	Mon 10/22/12	Tue 10/30/12	112.00lei	28 hrs
37	4.2.1.7.2. guide allocation costs	7 days	Wed 10/31/12	Thu 11/8/12	472.00lei	28 hrs
38	4.2.1.8. distribution guide in 4 units	14 days	Fri 11/9/12	Wed 11/28/12	224.00lei	56 hrs
39	<b>4.3. Implementation activities and specific programs in accordance with instructions from the pilot unit guide</b>	<b>285 days</b>	<b>Thu 11/29/12</b>	<b>Wed 1/1/14</b>	<b>21,264.00lei</b>	<b>5,704 hrs</b>
40	4.3.1. establishing of the unit for implementation	1 day	Thu 11/29/12	Thu 11/29/12	80.00lei	16 hrs
41	4.3.2. allocating costs of activities	14 days	Fri 11/30/12	Wed 12/19/12	784.00lei	168 hrs



# **Transnational E-learning for prison employees**

## ***Sbinsp. Crăciun Oana Cosmina***

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## **PROJECT NAME**

“Transnational e-learning for prison employees”

## **PROJECT SPONSOR**

European Social Fund, Sectorial Operational Program for Human Resources Development 2007-2013

## **PROJECT PARTNER**

Spain, Ministerio del Interior – Secretaria General de Instituciones Penitenciarias

## **INTRODUCTION**

The National Administration of Penitentiary is part of the national public order, national security and defence system, and has the mission to assure that the confinement punishments are well executed in the 42 penitentiary units which currently host 31900 detainees.

According to the law, the main purpose of a penitentiary is that of rehabilitating/ re-educating the detainees who have committed crimes in order for them to be reintegrated into society after their sentence is finished. The general opinion, that the sole meaning of the penitentiary is to lock up the detainee and cutting almost all his ties to society, is wrong. This fact would mean that the detainees’ rehabilitation and reintegration into society would become impossible, and it wouldn’t stop him from relapsing and committing other crimes.

### **1. BUSINESS CASE**

The mission of the penitentiary and its workers is not always easy, taking into consideration the types of people they are needed to work with: thieves, murderers, rapists, drug traffickers, pimps, people who have committed violent acts, with low intellectual attributes and even with psychosis problems. Thus, it goes without saying that the work of a penitentiary clerk is one of the toughest.

The work of a penitentiary clerk is also toughened by the fact that some of the detainees can not let go of their infraction conduit and continue to commit crimes even after they are brought behind bars.

The criminality factor behind bars has become a real concern in the penitentiary system in Romania. The statistics<sup>1</sup> show that it takes different forms:

- The illegal possession of cell-phones;
- The possession of other forbidden objects and substances: alcohol, drugs, weapons, SIM cards, chargers, money, medicine and anabolic substances;
- Black mail, threats, pressure and theft;
- Loan-sharking;
- Protection fees;
- Mobile phone schemes;
- Continuing their activities of drug trafficking, pimping and organized crime.

**The causes** of the problem are:

1. Lack of facilities, equipment and means of detection and surveillance etc.
2. Lack of employees in the operative sector;
3. Insufficient training for the available employees;
4. The rising number of detainees in penitentiaries.

**The effects** generated by the causes are:

1. The employee needs to replace technical means.
2. Over-tasking employees. This can lead to difficulties in solving important tasks in time, which eventually leads to stress, exhaustion and under-motivation
3. Mistakes, negligence, inefficiency.
4. Overpopulating the penitentiary system with detainees while the number of employees remains constant.

In the situation that no measures would be taken to prevent the causes which lead to the **problem** of the penitentiary system, the situation would degenerate even more, the prison criminality would increase and the judicial system would not be able to fulfil the purpose it was created for, that of applying the law.

Also, there is another reason for which we need to act towards solving or at least reducing the effect of it: the European directive according to which the Romanian detainees who were convicted to sentences in penitentiaries across Europe should be repatriated in 2012. According to statistics, there are around 10000 detainees abroad which will add to the already existing 30000 in our country.

The increased number of detainees will over-crowd the prisons and the employees will be overwhelmed by their added tasks.

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<sup>1</sup> National Administration of Penitentiaries Annual Reports 2011, 2010, 2009

In light of the above mentioned deficiencies, we consider that the **necessity** of an increase of the professional training of the employees is clearly needed, in order to eliminate at least one of the causes.

The project “Transnational e-learning for the prison employees” wishes to improve the professional training of the employees in the crime preventing department, through programs inspired from the European penitentiary system. Spain penitentiary system is similar to that of Romania, and is considered to be one of the most efficient systems in Europe.

The National Administration of Penitentiary already has an internal e-learning platform for the professional training of its employees, but the possibility of extending it to a transnational level has not been considered yet. Extending the platform to the European level would only lead to a much more productive training by exchanging knowledge, information, good practices and innovating ideas between EU members. After all, a more uniformed personnel training system within organizations represent one of the EU’s priorities, this being the reason for launching the POSDRU program.

Once this partnership is created, the professional training network can be **extended** to the European states with which the National Administration of Penitentiary had already signed collaboration accords: Austria, The Czech Republic, Denmark, Germany, The United Kingdom, France, Italy, Poland, Holland, Portugal and Hungary.

Furthermore, the project fits perfectly to the already **existing trend** in the National Administration of Penitentiary to improve the Romanian prison system by launching European projects.

The **target group** in this project is the personnel in the Department of Preventing Crime in the Penitentiary, who will be the **direct beneficiaries** of the e-learning platform which will be the result of the project. If the initiative renders success, the network can extend to other departments: security and surveillance, social reintegration etc.

The **second beneficiaries** of the project are the citizens of Romania, who will enjoy a much more efficient and secure penitentiary system in accordance with the taxes they pay annually on the judicial system.

## **2. SCOPE MANAGEMENT PLAN**

### **2.1. Goal**

The main goal of the project is to increase the efficiency of the prison employees that work in the crime prevention department by providing innovative and improved professional training.

### **2.2. Objectives**

- Create a team of experts in crime prevention in prison that will provide expertise for the network functionality partnership (6 from Romania and 6 from Spain) by the end of April 2013.
- Analyse prison training systems in the two partner countries and elaborate a comparative study by the end of August 2013.
- Create and implement a transnational e-learning platform by the end of November 2013.
- Train at least 50 employees in order to work with the e-learning platform by the end of December 2013.
- Disseminate the results of the project.

### **2.3. Work Breakdown Structure**

#### **1.1 Organize a kickoff meeting**

1.1.1 Consult the partner for the meeting date.

1.1.2 Establish topics of discussion.

1.1.3 Identify the guest speakers.

1.1.4 Establish an agenda.

1.1.5 Identify people to be invited.

1.1.6 Send invitations.

1.1.7 Arrange administrative details (accommodation, meals, and travel tickets).

1.1.8 Run the meeting.

#### **1.2 Create a team of experts in crime prevention in prisons**

1.2.1 Evaluate and select the experts from each partner.

1.2.2 Establish two team leaders.

1.2.3 Create the strategy of the transnational network.

1.2.4 Sign off the documents.

#### **1.3 Purchase all the equipment/materials needed**

1.3.1 Elaborate the procurement plan.



- 1.3.2 Elaborate the documents needed and launch the procurement procedures.
- 1.3.3 Evaluate and select the bidders.
- 1.3.4 Sign the contracts.
- 1.4 Elaborate a comparative study of the training system
  - 1.4.1 Consult the documents (legislation, working procedures) used for the training of the personnel.
  - 1.4.2 Use a survey for the prison employees to see their opinion about the professional training.
    - 1.4.2.1 Consult similar surveys used in organizations.
    - 1.4.2.2 Create the survey for the prison employees.
    - 1.4.2.3 Establish the sample.
    - 1.4.2.4 Apply the survey.
    - 1.4.2.5 Put the data into a data base.
  - 1.4.3 Create one big data base
    - 1.4.3.1 Merge all the pieces of information
  - 1.4.4 Analyse the information provided by partner and initiator.
  - 1.4.5 Write the study using all the information and the statistical data.
    - 1.4.5.1 Find a template
    - 1.4.5.2 Design the study draft
    - 1.4.5.3 Consult the partners for ideas/suggestions
    - 1.4.5.4 Draw up the final form of the study
  - 1.4.6 Organize a workshop with the partner in order to present the comparative study and draw the conclusions. (Similar as 1.1)
- 1.5 Create a transnational e-learning platform
  - 1.5.1 Consult different e-learning platforms.
  - 1.5.2 Purchase the hardware and software materials.
  - 1.5.3 Design the platform.
  - 1.5.4 Create the content of the platform.
  - 1.5.5 Set up the security system.
  - 1.5.6 Train the experts in order to learn how to use the platform.
- 1.6 Train the employees in order to work on the platform
  - 1.6.1 Set up a date for the seminary.
  - 1.6.2 Select the personnel that will participate at the seminary.
  - 1.6.3 Establish the seminary topics and the trainers.

1.6.4 Arrange administrative details (accommodation, meals, travel tickets).

1.6.5 Run the seminary.

1.6.6 Draw up seminary conclusions.

1.7 Disseminate the results of the project

1.7.1 Prepare the dissemination strategy.

1.7.2 Create a website.

1.7.2.1 Register a domain name.

1.7.2.2 Sign up for web hosting.

1.7.2.3 Design the website.

1.7.2.4 Implement the site

1.7.2.5 Collect the information that will be posted on the website.

1.8. Organize a closing conference (similar as 1.1)

The **deliverables** of the project are:

- The international team of experts in preventing criminality in penitentiaries;
- The strategy on which the transnational partnership will be based on;
- The comparative study between the penitentiary systems in Romania and Spain;
- The electronic study platform;
- The professional training programs loaded on the platform;
- The training of the primary beneficiaries so they can operate the platform.

### **3. TIME MANAGEMENT PLAN (Gantt Chart)**

The project is implemented in 1 year. The start date of the project is 15 January 2013 and the end date is 10 January 2014. (For more details, see the Gantt Chart in the appendix 1).

The deadlines for the deliverables are:

1. The team of experts and the strategy –11 April 2013;
2. The comparative study – 27 August 2013;
3. The e-learning platform – 19 November 2013;
4. The professional training programs created for the platform – 2 September 2013;
5. The training of the employees so they can operate the platform – 24 December 2013.

#### 4. HUMAN RESOURCE MANAGEMENT

The project team is comprised of the people who have assigned roles and responsibilities for completing this project. It is composed of: 1 project manager, 1 assistant manager, a team of 12 experts in crime prevention (6 from Romania, 6 from Spain), 2 team leaders (one from Spain and one from Romania), 1 logistician, 1 accountant, 1 PR, 1 jurist, 1 IT expert, 1 programmer, 1 interface designer, 1 information analyst, 1 sociologist, 4 field operators, 1 desktop publisher.

For the team to work effectively it is necessary that everyone know their responsibilities. In the following table are presented the main activities of the project and the involvement for each team member.

**Table 1. Human Resources Responsibility Chart**

Activity code	PM	ECP	TL	AM	L	J	A	IT	P	ID	IA	S	DP	FO	PR
1.1 Organize a kickoff meeting	6	4	3	1	3	4	4	3							2
1.2 Create a team of experts in crime prevention in prisons	6	1	1			4									
1.3 Purchase all the equipment/materials needed	6	4	4		1	2	1	3							3
1.4 Elaborate a comparative study of the training systems		1	2					1			1	1	1	1	
1.5 Create a transnational e-learning platform	6	3	3		3			1	1	1					
1.6 Train the employees in order to work on the platform	2	4	6												
1.7 Disseminate the results of the project	6		3					1	1	1	1				2

**LEGEND**

1 – actual responsibility, 2 – general supervision, 3 – must be consulted, 4 - may be consulted, 5 – must be notified, 6 – approval authority

**PM** - project manager

**ECP**– expert in crime prevention

**TL** – team leader

**AM** – assistant manager

**J** – Jurist

**L** – Logistician

**A** – Accountant

**IT** – IT expert

**P** – Programmer

**ID** – interface designer

**PR** – Public Relations Expert

**IA** – information analyst

**S** – Sociologist

**FO** – field operator

**DP** – desktop publisher

## 5. COMMUNICATIONS MANAGEMENT

The purpose of the Communications Management Plan is to define the communication requirements for the project and how information will be distributed. The Communications Management Plan defines the following:

- Communication requirements based on roles
- What information will be communicated
- How the information will be communicated
- When will information be distributed
- Who does the communication
- Who receives the communication

This Communications Management Plan sets the communications framework for this project. It will serve as a guide for communications throughout the life of the project and will be updated as communication needs change. This plan identifies and defines the roles of persons involved in this project. It also includes a communications matrix which maps the communication requirements of this project.

**Table 2. *Communications Matrix***

Target audience	Person(s) to convey the message	When the message is conveyed	Format of a message	Message content
Project management team	Project manager	When needed	E-mail Telephone Informal presentation	<ul style="list-style-type: none"> <li>• Project introduction</li> <li>• Sponsors and steering committees</li> <li>• Teams and members</li> <li>• Project phases and deliverables</li> <li>• Current status</li> <li>• Changes and risks</li> </ul>
Project implementation team	Project manager Team leader Assistant manager	When needed	Presentation Kick off meeting E-mail Telephone	<ul style="list-style-type: none"> <li>• Activities and milestones</li> <li>• Administrative details</li> <li>• Quality management</li> </ul>
Spanish partner	Project manager	Before activities 1.1, 1.2, 1.4.5.3, 1.4.6, 1.5.4, 1.6.3, 1.8.	Video conference E-mail	<ul style="list-style-type: none"> <li>• Administrative details</li> <li>• Conference and workshop agendas</li> <li>• Strategy</li> </ul>
The direct beneficiaries of the project (employees)	Assistant manager Team leaders	Before activities 1.4, 1.6	Presentation Fax	<ul style="list-style-type: none"> <li>• Project status</li> <li>• Deliverables</li> <li>• Administrative</li> </ul>

Target audience	Person(s) to convey the message	When the message is conveyed	Format of a message	Message content
				details of the seminary
Sponsor	Project manager	When milestones are met	Reports	<ul style="list-style-type: none"> <li>• Current status</li> <li>• Changes</li> <li>• Costs</li> </ul>
Citizens	Website admin. PR	During the whole project	Web site	<ul style="list-style-type: none"> <li>• Project introduction</li> <li>• Project phases and deliverables</li> <li>• Project closure</li> </ul>
Mass Media	PR	After activities 1.1 and 1.8	Press release Press conference	<ul style="list-style-type: none"> <li>• Project introduction</li> <li>• Project phases and deliverables</li> <li>• Project closure</li> </ul>
Ministry of Justice	Project manager	Quarterly	Written status report	<ul style="list-style-type: none"> <li>• Current status of the project</li> </ul>
General director of ANP	Project manager	Quarterly	Written status report	<ul style="list-style-type: none"> <li>• Current status off the project</li> </ul>

## 6. PROJECT COST MANAGEMENT

The total cost of the project is approximately **981.000** lei. Costs are distributed as follows:

- HR **49%** (478000 de lei);
- Equipment/Materials **22%** (223000 lei);
- Services **29%** (280000 lei).

### 6.1.Resource pool description

This phase of the project requires determining what resources are needed for the project and how many of each type of resources are needed. The resource pool for this project is divided in 3 categories: human resources, materials and equipment and services. For a better illustration of this matter, please see the no. 3 table.

**Table 3. Resource requirement table**

Resource type	Name	Number
<b>Skilled resources/human resources</b>	Project Manager	1
	Assistant manager	1
	Experts in crime prevention	12
	Team leaders	2
	Logistician	1
	Accountant	1

Resource type	Name	Number
	PR	1
	Jurist	1
	IT expert	1
	Programmer	1
	Interface designer	1
	Information Analyst	1
	Sociologist	1
	Field Operators	4
	Translator	1
	Driver	2
	Interpreter	1
	Desktop publisher	1
<b>Materials/Equipment</b>	Computer	24
	Conference room	1
	Project office	1
	Sound system	1
	Laptop	7
	Xerox	2
	Printer	5
	Cartridge	6
	Scanner	1
	Paper top	31
	Software pack	18
	Storage devices	56
	Office materials	34
	Car	1
	Van	1
	Writing materials	114
	Folder	192
	Video projector	4
<b>Services</b>	Hotel	132
	Meals	480
	Catering	275
	Travel tickets	62
	Mobile subscription	25
	Cleaning service	1
	Editing and printing publicity materials	1
	Utilities	1
	Financial and legal expenses	1
	Maintenance and repairing equipment	1
	Postal and courier	1
	Health insurance	25

## 6.2 Cost breakdown structure

The budget estimates was created during the planning phase of the project and covers all personnel, equipment, materials and services needed.

The human resources costs are calculated per hour and are paid at the end of each month, except for the translator, driver and interpreter who are paid per service.

To see the costs by activities and the costs by resources please see the two reports in the appendices 2 and 3.

## 7. PROJECT QUALITY MANAGEMENT

### 7.1. Project quality definition

The purpose for managing quality is to validate that the project deliverables are completed with an acceptable level of quality. Quality management assures the quality of the project deliverables and the quality of the processes used to manage and create the deliverables.

Quality management from a project perspective is to assure that the stakeholder requirements detailed within the Project Scope document are met. Quality Management is concerned with and about the importance of:

- **Customer Satisfaction** – is the understanding, evaluation, definition, and management of expectations so that customer requirements are met. This approach requires conformance to requirements and a fitness of use for the product or service.
- **Prevention over inspection** – is the common sense principal that the cost of preventing mistakes is generally much less than the cost of correcting them.
- **Management responsibility** – management responsibility in quality is to provide the resources needed to sustain success.
- **Continuous improvement** – is following the plan-do-check-act cycle of quality improvement.

### 7.2. List of deliverables and indicators

**Table 4. Deliverables and indicators**

Deliverable	Quantitative indicator	Qualitative indicator
<b><i>Team of experts</i></b>	1 team (12 members)	Experience Strong CV Homogeneity Professionalism
<b><i>Strategy</i></b>	1 strategy	According to the EU's requirements Functional Realistic Concise

<b>Deliverable</b>	<b>Quantitative indicator</b>	<b>Qualitative indicator</b>
		Exhaustive Correct
<b><i>Comparative study</i></b>	1 comparative study	Bibliography Argumentation Utility Forecast Precision Concision Objectivity
<b><i>E-learning platform</i></b>	1 e-learning platform	Intuitive Easy to work with Interactive Efficient Functional User friendly Expendable Accessible Integrated
<b><i>Professional training courses</i></b>	At least 6 courses	Useful Well structured Topical Practical Engaging Accessible
<b><i>Employees trained</i></b>	At least 50 employees	Knowledge Skills

## 8. PROJECT RISK MANAGEMENT

Risk is a major factor to be considered during the management of any project. Risk can be defined as uncertainty of outcome (whether positive opportunity or negative threat). During this project there are some risks to take into consideration, as seen in table below.

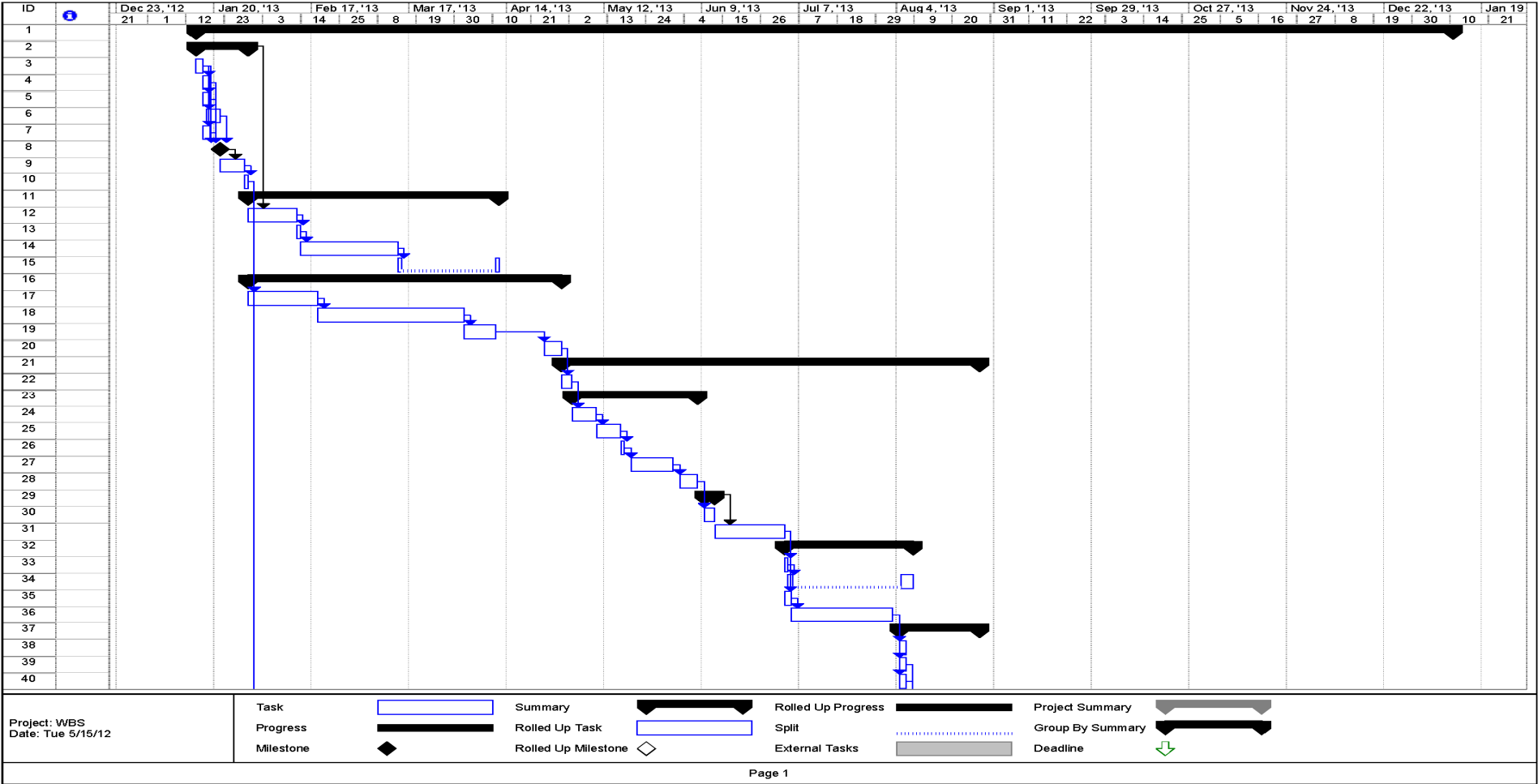
**Table 4. Risk Matrix**

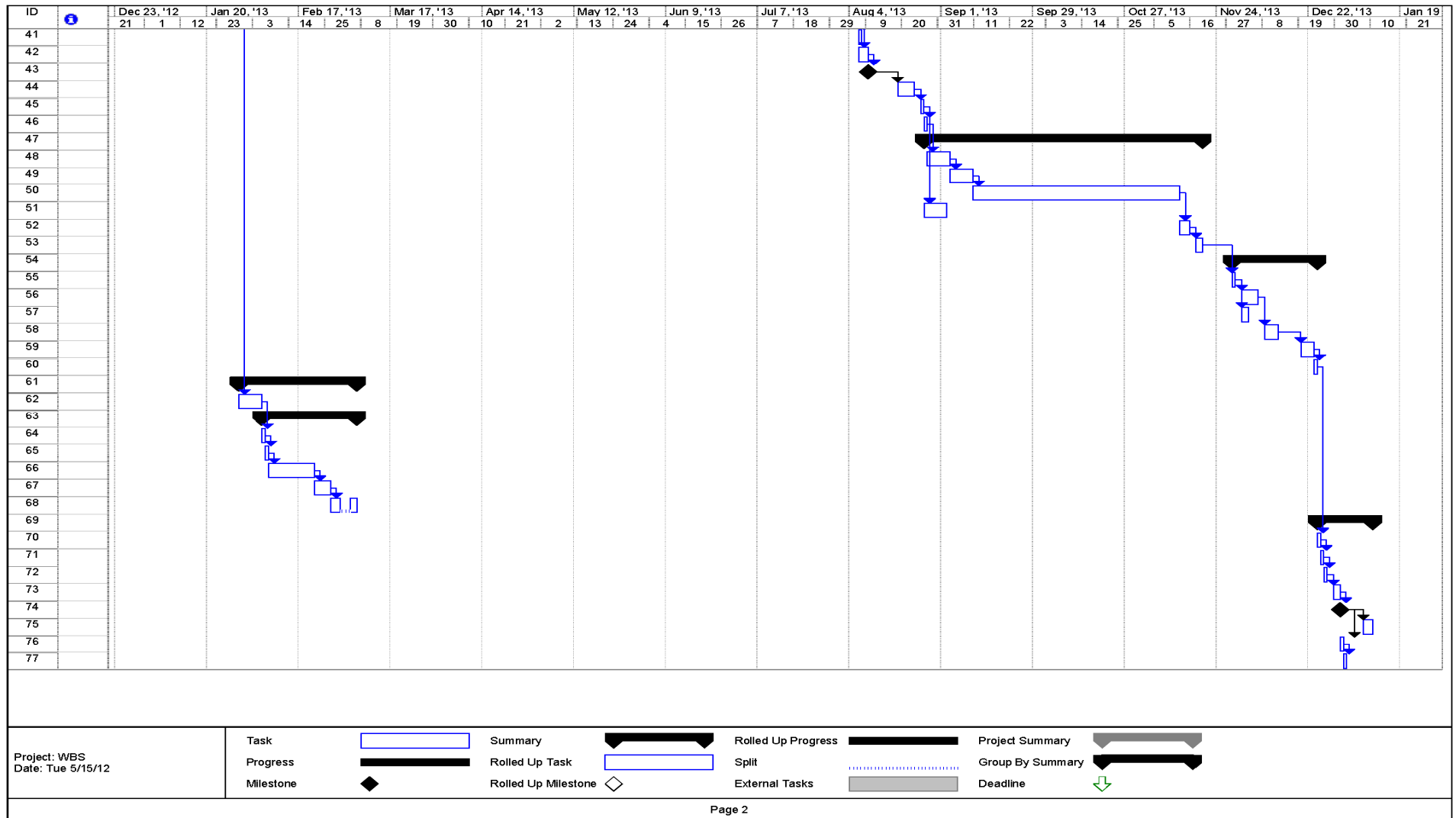
<b>Risk</b>	<b>Risk description</b>	<b>Probability</b>	<b>Risk Approach</b>	<b>Responsible</b>
Time	- Errors in estimating time or resource availability - Poor allocation and management of float	Low	- Inserting lags into Gantt Chart - Using free slacks	Project manager
Costs	Costs Overrun	Medium	The budget should include a contingency sum	-Accountant -Logistician



<b>Risk</b>	<b>Risk description</b>	<b>Probability</b>	<b>Risk Approach</b>	<b>Responsible</b>
Human Resources	<ul style="list-style-type: none"> <li>-Conflicts, misunderstandings</li> <li>- Medical problems</li> <li>- Resignations</li> </ul>	High	<ul style="list-style-type: none"> <li>- Communication management plan</li> <li>- Well set responsibilities</li> <li>- Health insurance</li> <li>- Substitutes for team members</li> </ul>	Project manager
Scope	Poor definition off scope or work packages	Low	<ul style="list-style-type: none"> <li>- Structured Scope Management plan</li> </ul>	Project manager
Equipment	Equipment failures	Medium	Contracting maintenance and repairing service	Logistician
Procurement	<ul style="list-style-type: none"> <li>- Delays in signing the contracts</li> <li>- Appeals</li> <li>- Poor quality of the materials and the services</li> </ul>	High	<ul style="list-style-type: none"> <li>- Inserting lags into Gantt Chart</li> <li>- Correct evaluation off the bidders</li> <li>- Well done procurement plan</li> </ul>	<ul style="list-style-type: none"> <li>-Jurist</li> <li>-Accountant</li> <li>-Project manager</li> <li>-Logistician</li> </ul>

Appendix 1. Gantt Chart





## Appendix 2. Costs by activities

ID	Task Name	Duration	Start	Finish	% Comp.	Cost	Work
1	<b>1 Project name</b>	<b>259 days</b>	<b>Tue 1/15/13</b>	<b>Fri 1/10/14</b>	<b>0%</b>	<b>981,037.50Lei</b>	<b>6,912.8 hrs</b>
2	<b>1.1 Organize a kickoff meeting for the project</b>	<b>11 days</b>	<b>Tue 1/15/13</b>	<b>Tue 1/29/13</b>	<b>0%</b>	<b>76,930.00Lei</b>	<b>112 hrs</b>
3	1.1.1 Consult the partner for the meeting date	2 days	Tue 1/15/13	Wed 1/16/13	0%	800.00Lei	16 hrs
4	1.1.2 Establish topics of discussion	2 days	Thu 1/17/13	Fri 1/18/13	0%	800.00Lei	4 hrs
5	1.1.3 Identify the guest speakers	2 days	Thu 1/17/13	Fri 1/18/13	0%	800.00Lei	4 hrs
6	1.1.4 Establish an agenda	2 days	Fri 1/18/13	Mon 1/21/13	0%	800.00Lei	4 hrs
7	1.1.5 Identify people to be invited	2 days	Thu 1/17/13	Fri 1/18/13	0%	800.00Lei	4 hrs
8	1.1.6 Send invitations	0 days	Mon 1/21/13	Mon 1/21/13	0%	0.00Lei	0 hrs
9	1.1.7 Arrange administrative details (accommodation, meals, travel tickets)	5 days	Tue 1/22/13	Mon 1/28/13	0%	55,940.00Lei	40 hrs
10	1.1.8 Run the meeting	1 day	Tue 1/29/13	Tue 1/29/13	0%	16,990.00Lei	40 hrs
11	<b>1.2 Create a team of experts in crime prevention in prisons</b>	<b>52 days</b>	<b>Wed 1/30/13</b>	<b>Thu 4/11/13</b>	<b>0%</b>	<b>255,910.00Lei</b>	<b>2,576 hrs</b>
12	1.2.1 Evaluate and select the experts from each partner	10 days	Wed 1/30/13	Tue 2/12/13	0%	24,000.00Lei	160 hrs
13	1.2.2 Establish two team leaders	1 day	Wed 2/13/13	Wed 2/13/13	0%	1,200.00Lei	8 hrs
14	1.2.3 Create the strategy of the transnational network	20 days	Thu 2/14/13	Wed 3/13/13	0%	229,790.00Lei	2,400 hrs
15	1.2.4 Sign off the documents	2 days	Thu 3/14/13	Thu 4/11/13	0%	920.00Lei	8 hrs
16	<b>1.3 Purchase all the equipment/materials needed</b>	<b>64 days</b>	<b>Wed 1/30/13</b>	<b>Mon 4/29/13</b>	<b>0%</b>	<b>150,530.00Lei</b>	<b>1,048 hrs</b>
17	1.3.1 Elaborate the procurement plan	14 days	Wed 1/30/13	Mon 2/18/13	0%	6,720.00Lei	112 hrs
18	1.3.2 Elaborate the documents needed and launch the procurement procedures	30 days	Tue 2/19/13	Mon 4/1/13	0%	40,800.00Lei	720 hrs
19	1.3.3 Evaluate and select the bidders	7 days	Tue 4/2/13	Wed 4/10/13	0%	9,520.00Lei	168 hrs
20	1.3.4 Sign the contracts	3 days	Thu 4/25/13	Mon 4/29/13	0%	93,490.00Lei	48 hrs
21	<b>1.4 Elaborate a comparative study of the training systems</b>	<b>86 days</b>	<b>Tue 4/30/13</b>	<b>Tue 8/27/13</b>	<b>0%</b>	<b>154,617.50Lei</b>	<b>1,048.8 hrs</b>
22	1.4.1 Consult the documents (legislation, working procedures) used for the training off the personnel	3 days	Tue 4/30/13	Thu 5/2/13	0%	13,200.00Lei	72 hrs
23	<b>1.4.2 Use a survey for the prison employees to see their opinion about the professional training</b>	<b>26 days</b>	<b>Fri 5/3/13</b>	<b>Fri 6/7/13</b>	<b>0%</b>	<b>26,500.00Lei</b>	<b>208 hrs</b>
24	1.4.2.1 Consult similar surveys used in organizations	5 days	Fri 5/3/13	Thu 5/9/13	0%	4,000.00Lei	40 hrs
25	1.4.2.2 Create the survey for the prison employees	5 days	Fri 5/10/13	Thu 5/16/13	0%	4,400.00Lei	40 hrs
26	1.4.2.3 Establish the sample	1 day	Fri 5/17/13	Fri 5/17/13	0%	400.00Lei	8 hrs
27	1.4.2.4 Apply the survey	10 days	Mon 5/20/13	Fri 5/31/13	0%	14,700.00Lei	80 hrs
28	1.4.2.5 Put the data into a data base	5 days	Mon 6/3/13	Fri 6/7/13	0%	3,000.00Lei	40 hrs
29	<b>1.4.3 Create one big data base</b>	<b>3 days</b>	<b>Mon 6/10/13</b>	<b>Wed 6/12/13</b>	<b>0%</b>	<b>7,820.00Lei</b>	<b>48 hrs</b>
30	1.4.3.1 Merge all the pieces of information	3 days	Mon 6/10/13	Wed 6/12/13	0%	7,820.00Lei	48 hrs
31	1.4.4 Analyze the information provided by partner and initiator	14 days	Thu 6/13/13	Tue 7/2/13	0%	19,645.00Lei	280 hrs
32	<b>1.4.5 Write the study using all the information and the statistical data</b>	<b>27 days</b>	<b>Wed 7/3/13</b>	<b>Thu 8/8/13</b>	<b>0%</b>	<b>18,372.50Lei</b>	<b>316.8 hrs</b>
33	1.4.5.1 Find a template	1 day	Wed 7/3/13	Wed 7/3/13	0%	2,400.00Lei	8 hrs
34	1.4.5.2 Design the study draft	5 days	Thu 7/4/13	Thu 8/8/13	0%	1,500.00Lei	30 hrs
35	1.4.5.3 Consult the partners for ideas/suggestions	2 days	Wed 7/3/13	Thu 7/4/13	0%	80.00Lei	1.6 hrs
36	1.4.5.4 Draw up the final form of the study	21 days	Fri 7/5/13	Fri 8/2/13	0%	14,392.50Lei	277.2 hrs
37	<b>1.4.6 Organize a workshop with the partner in order to present the comparative study and draw the conclusions.</b>	<b>17 days</b>	<b>Mon 8/5/13</b>	<b>Tue 8/27/13</b>	<b>0%</b>	<b>69,080.00Lei</b>	<b>124 hrs</b>
38	1.4.6.1 Consult the partner for the workshop date	2 days	Mon 8/5/13	Tue 8/6/13	0%	800.00Lei	16 hrs
39	1.4.6.2 Establish workshop topics of discussion	2 days	Mon 8/5/13	Tue 8/6/13	0%	800.00Lei	4 hrs
40	1.4.6.3 Identify the guest speakers	2 days	Mon 8/5/13	Tue 8/6/13	0%	800.00Lei	4 hrs
41	1.4.6.4 Establish an agenda	1 day	Wed 8/7/13	Wed 8/7/13	0%	400.00Lei	2 hrs
42	1.4.6.5 Identify people to be invited	3 days	Wed 8/7/13	Fri 8/9/13	0%	3,600.00Lei	18 hrs
43	1.4.6.6 Send invitations	0 days	Fri 8/9/13	Fri 8/9/13	0%	0.00Lei	0 hrs
44	1.4.6.7 Arrange administrative details (accommodation, meals, travel tickets)	5 days	Mon 8/19/13	Fri 8/23/13	0%	59,700.00Lei	40 hrs

ID	Task Name	Duration	Start	Finish	% Comp.	Cost	Work
45	1.4.6.8 Draw up workshop conclusions	1 day	Mon 8/26/13	Mon 8/26/13	0%	2,450.00Lei	24 hrs
46	1.4.6.9 Submitt conclusions to project stakeholders	1 day	Tue 8/27/13	Tue 8/27/13	0%	530.00Lei	16 hrs
47	<b>1.5 Create a transnational e-learning platform</b>	<b>61 days</b>	<b>Tue 8/27/13</b>	<b>Tue 11/19/13</b>	<b>0%</b>	<b>108,280.00Lei</b>	<b>1,360 hrs</b>
48	1.5.1 Consult different e-learning platforms	5 days	Wed 8/28/13	Tue 9/3/13	0%	5,600.00Lei	40 hrs
49	1.5.2 Prepare the hardware and software materials	5 days	Wed 9/4/13	Tue 9/10/13	0%	6,600.00Lei	40 hrs
50	1.5.3 Design the platform	45 days	Wed 9/11/13	Tue 11/12/13	0%	79,600.00Lei	1,080 hrs
51	1.5.4 Create the content of the platform	5 days	Tue 8/27/13	Mon 9/2/13	0%	13,600.00Lei	160 hrs
52	1.5.5 Set up the security system	3 days	Wed 11/13/13	Fri 11/15/13	0%	1,440.00Lei	24 hrs
53	1.5.6 Train the experts in order to learn how to use the platform	2 days	Mon 11/18/13	Tue 11/19/13	0%	1,440.00Lei	16 hrs
54	<b>1.6 Train the employees in order to work on the platform</b>	<b>18 days</b>	<b>Fri 11/29/13</b>	<b>Tue 12/24/13</b>	<b>0%</b>	<b>130,590.00Lei</b>	<b>328 hrs</b>
55	1.6.1 Set up a date for the seminary	1 day	Fri 11/29/13	Fri 11/29/13	0%	2,400.00Lei	16 hrs
56	1.6.2 Select the personnel that will participate at the seminary	5 days	Mon 12/2/13	Fri 12/6/13	0%	4,000.00Lei	40 hrs
57	1.6.3 Establish the seminary topics and the trainers	2 days	Mon 12/2/13	Tue 12/3/13	0%	1,600.00Lei	16 hrs
58	1.6.4 Arrange administrative details (accommodation, meals, travel tickets)	4 days	Mon 12/9/13	Thu 12/12/13	0%	26,720.00Lei	32 hrs
59	1.6.5 Run the seminary	2 days	Fri 12/20/13	Mon 12/23/13	0%	93,470.00Lei	208 hrs
60	1.6.6 Draw up seminary conclusions	1 day	Tue 12/24/13	Tue 12/24/13	0%	2,400.00Lei	16 hrs
61	<b>1.7 Disseminate the results of the project</b>	<b>26 days</b>	<b>Wed 1/30/13</b>	<b>Wed 3/6/13</b>	<b>0%</b>	<b>19,800.00Lei</b>	<b>280 hrs</b>
62	1.7.1 Prepare the dissemination strategy	5 days	Wed 1/30/13	Tue 2/5/13	0%	5,400.00Lei	40 hrs
63	<b>1.7.2 Create a website</b>	<b>21 days</b>	<b>Wed 2/6/13</b>	<b>Wed 3/6/13</b>	<b>0%</b>	<b>14,400.00Lei</b>	<b>240 hrs</b>
64	1.7.2.1 Register a domain name	1 day	Wed 2/6/13	Wed 2/6/13	0%	480.00Lei	8 hrs
65	1.7.2.2 Sign up for web hosting	1 day	Thu 2/7/13	Thu 2/7/13	0%	480.00Lei	8 hrs
66	1.7.2.3 Design the website	10 days	Fri 2/8/13	Thu 2/21/13	0%	9,600.00Lei	160 hrs
67	1.7.2.4 Implement the site	3 days	Fri 2/22/13	Tue 2/26/13	0%	1,440.00Lei	24 hrs
68	1.7.2.5 Collect the information that will be posted on the website	5 days	Wed 2/27/13	Wed 3/6/13	0%	2,400.00Lei	40 hrs
69	<b>1.8 Organize a closing conference</b>	<b>13 days</b>	<b>Wed 12/25/13</b>	<b>Fri 1/10/14</b>	<b>0%</b>	<b>84,380.00Lei</b>	<b>160 hrs</b>
70	1.8.1 Consult the partner for the conference date	1 day	Wed 12/25/13	Wed 12/25/13	0%	1,600.00Lei	8 hrs
71	1.8.2 Establish conference guest speakers and topics	1 day	Thu 12/26/13	Thu 12/26/13	0%	1,600.00Lei	8 hrs
72	1.8.3 Establish an agenda	1 day	Fri 12/27/13	Fri 12/27/13	0%	400.00Lei	8 hrs
73	1.8.4 Identify people to be invited (stakeholders, project team, press)	2 days	Mon 12/30/13	Tue 12/31/13	0%	4,160.00Lei	32 hrs
74	1.8.5 Send invitations	0 days	Tue 12/31/13	Tue 12/31/13	0%	0.00Lei	0 hrs
75	1.8.6 Arrange administrative details	3 days	Wed 1/8/14	Fri 1/10/14	0%	1,440.00Lei	24 hrs
76	1.8.7 Run the conference	1 day	Wed 1/1/14	Wed 1/1/14	0%	72,300.00Lei	56 hrs
77	1.8.8 Draw up project conclusions	1 day	Thu 1/2/14	Thu 1/2/14	0%	2,880.00Lei	24 hrs

### Appendix 3. Costs by resources

WBS						
ID	Resource Name	Cost	Baseline Cost	Variance	Actual Cost	Remaining
1	Project manager	46,800.00Lei	0.00Lei	46,800.00Lei	0.00Lei	46,800.00Lei
2	Partner representative	12,600.00Lei	0.00Lei	12,600.00Lei	0.00Lei	12,600.00Lei
3	Assistant manager	2,400.00Lei	0.00Lei	2,400.00Lei	0.00Lei	2,400.00Lei
4	Expert in crime prevention	155,680.00Lei	0.00Lei	155,680.00Lei	0.00Lei	155,680.00Lei
5	Team leader	51,400.00Lei	0.00Lei	51,400.00Lei	0.00Lei	51,400.00Lei
6	Jurist	19,320.00Lei	0.00Lei	19,320.00Lei	0.00Lei	19,320.00Lei
7	Logistician	32,640.00Lei	0.00Lei	32,640.00Lei	0.00Lei	32,640.00Lei
8	Accountant	14,800.00Lei	0.00Lei	14,800.00Lei	0.00Lei	14,800.00Lei
9	IT expert	43,200.00Lei	0.00Lei	43,200.00Lei	0.00Lei	43,200.00Lei
10	Programmer	31,680.00Lei	0.00Lei	31,680.00Lei	0.00Lei	31,680.00Lei
11	Interface designer	26,400.00Lei	0.00Lei	26,400.00Lei	0.00Lei	26,400.00Lei
12	PR	7,200.00Lei	0.00Lei	7,200.00Lei	0.00Lei	7,200.00Lei
13	Information Analyst	13,240.00Lei	0.00Lei	13,240.00Lei	0.00Lei	13,240.00Lei
14	Sociologist	12,000.00Lei	0.00Lei	12,000.00Lei	0.00Lei	12,000.00Lei
15	Field Operator	2,400.00Lei	0.00Lei	2,400.00Lei	0.00Lei	2,400.00Lei
16	<b>Desktop publisher</b>	<b>6,100.00Lei</b>	<b>0.00Lei</b>	<b>6,100.00Lei</b>	<b>0.00Lei</b>	<b>6,100.00Lei</b>
17	Interpreter	150.00Lei	0.00Lei	150.00Lei	0.00Lei	150.00Lei
18	Translator	187.50Lei	0.00Lei	187.50Lei	0.00Lei	187.50Lei
19	Driver	120.00Lei	0.00Lei	120.00Lei	0.00Lei	120.00Lei
20	Conference room	4,000.00Lei	0.00Lei	4,000.00Lei	0.00Lei	4,000.00Lei
21	Computer	48,000.00Lei	0.00Lei	48,000.00Lei	0.00Lei	48,000.00Lei
22	Sound system	4,000.00Lei	0.00Lei	4,000.00Lei	0.00Lei	4,000.00Lei
23	Paper	620.00Lei	0.00Lei	620.00Lei	0.00Lei	620.00Lei
24	Laptop	21,000.00Lei	0.00Lei	21,000.00Lei	0.00Lei	21,000.00Lei
25	Meal	33,600.00Lei	0.00Lei	33,600.00Lei	0.00Lei	33,600.00Lei
26	Hotel	26,400.00Lei	0.00Lei	26,400.00Lei	0.00Lei	26,400.00Lei
27	Travel tickets	148,800.00Lei	0.00Lei	148,800.00Lei	0.00Lei	148,800.00Lei
28	Aeroport taxes	24,800.00Lei	0.00Lei	24,800.00Lei	0.00Lei	24,800.00Lei
29	Health insurance	2,500.00Lei	0.00Lei	2,500.00Lei	0.00Lei	2,500.00Lei
30	Subzistance	11,500.00Lei	0.00Lei	11,500.00Lei	0.00Lei	11,500.00Lei
31	Video projector	10,000.00Lei	0.00Lei	10,000.00Lei	0.00Lei	10,000.00Lei
32	Printer	10,000.00Lei	0.00Lei	10,000.00Lei	0.00Lei	10,000.00Lei
33	Cartridge	2,400.00Lei	0.00Lei	2,400.00Lei	0.00Lei	2,400.00Lei
34	Scanner	500.00Lei	0.00Lei	500.00Lei	0.00Lei	500.00Lei
35	Xerox	24,000.00Lei	0.00Lei	24,000.00Lei	0.00Lei	24,000.00Lei
36	Folder	960.00Lei	0.00Lei	960.00Lei	0.00Lei	960.00Lei
37	Writing materials	5,700.00Lei	0.00Lei	5,700.00Lei	0.00Lei	5,700.00Lei
38	Car	40.00Lei	0.00Lei	40.00Lei	0.00Lei	40.00Lei
39	Van	150.00Lei	0.00Lei	150.00Lei	0.00Lei	150.00Lei
40	Catering	16,500.00Lei	0.00Lei	16,500.00Lei	0.00Lei	16,500.00Lei
41	Software	18,000.00Lei	0.00Lei	18,000.00Lei	0.00Lei	18,000.00Lei
42	Storage Devices	2,800.00Lei	0.00Lei	2,800.00Lei	0.00Lei	2,800.00Lei
43	Project office	30,000.00Lei	0.00Lei	30,000.00Lei	0.00Lei	30,000.00Lei
44	Mobile subscription	1,750.00Lei	0.00Lei	1,750.00Lei	0.00Lei	1,750.00Lei
45	Cleaning service	10,000.00Lei	0.00Lei	10,000.00Lei	0.00Lei	10,000.00Lei
46	Editing and printing publicity materials	5,000.00Lei	0.00Lei	5,000.00Lei	0.00Lei	5,000.00Lei
47	Office materials	1,700.00Lei	0.00Lei	1,700.00Lei	0.00Lei	1,700.00Lei
48	Utilities	30,000.00Lei	0.00Lei	30,000.00Lei	0.00Lei	30,000.00Lei
49	Financial and legal expenses	5,000.00Lei	0.00Lei	5,000.00Lei	0.00Lei	5,000.00Lei
50	Maintenance and repair equipment	1,000.00Lei	0.00Lei	1,000.00Lei	0.00Lei	1,000.00Lei
51	Postal and courier	2,000.00Lei	0.00Lei	2,000.00Lei	0.00Lei	2,000.00Lei
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# **SPECIALIZED VEHICLE FOR CBRN INTERVENTION TEAM**

*Maj. Eng. Răzvan PETRE*

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# Specialized vehicle for CBRN intervention team

## Project name/acronym

Specialized vehicle for CBRN intervention team / CBRNINTERV

## Project sponsors

National Authority for Science

## 1. BUSINESS CASE

Distinct categories of risks and threats identified in National Defence Strategy of Romania are represented by the chemical, biological, radioactive and nuclear (CBRN) hazards. From the perspective of national security concerns, the terrorist activities amplification and the proliferation of weapons of mass destruction are the main insecurity factor in the defence field. Given the increasing danger of terrorist actions, which can use radioactively, chemical or bacteriological means, or taking into consideration the possible risks of natural or industrial disasters, security tasks becomes more complex and more urgent.

The necessity for professional identification of problems together with pursuing of required actions in order to comply with the exigencies of NATO (allied engineering publication AEP 10 and AEP 45) determines an increased interest from the national security point of view to an area so vast, complex and vulnerable.

Accordingly with National Defence Strategy of Romania presented on presidency site (<http://www.presidency.ro>), CBRN risks and threats are generated by:

- Uncontrolled proliferation and dissemination of technologies and means of CBRN mass destruction and lethal unconventional means;
- Permanent endeavour of regimes driven by political ideology or religious extremist to develop means of delivery for weapons of mass destruction;
- Unpredictable evolution of states which are possessing weapons of mass destruction;



- Existence of objectives with chemical, biological, radioactive or nuclear risks on national territory or in vicinity;
- Expansion of terrorist networks and activities, that implies biological and chemical agents or radioactive materials, that endanger public safety, infrastructure and environment;
- Cross-border traffic with chemical and biological agents or radioactive materials;
- Terrorist networks concern regarding the storage of dual-use materials.

The existence of these risks and threats require the development of appropriate measures to protect involved forces, population and environment accordingly with CBRN NATO doctrine and National Defence Strategy of Romania.

Accordingly with NATO STANAG 4632, the most difficult problem for decision makers in these cases is the determination of incident nature and type of weapons used. Clear identification of CBRN weapons of mass destruction (CBRNWMD) is a psychological advantage for troops and allows appropriate decisions.

A consortium involving Scientific Research Centre for CBRN Defence and Ecology (**SRCCBRNDE**) together with an economic agent (Out\_of\_the\_Blue\_Business\_Development - **OBBD**) was formed in order to solve this necessity. The SRCCBRNE, in agreement with national law, is the single accredited institutions in Romania, which has competencies to perform tests with real CBRN agents. These kinds of test are necessary in order to test and integrate the detectors on a mobile platform. The OBBD activates in the communications field and is the single company authorised by the MoD to perform maintenance of his secure network.

The main purpose of rapid identification of weapons of mass destruction or other contaminants and their use, which is outline in CBRN doctrine, is supporting the appropriate decisions regarding the response to such actions. Although the samples are needed quickly, the evidence of using these agents must be confirmed unequivocally. This certainty can be achieved by using state of the art detectors on site or when specialized laboratories provide information. Accordingly with NATO recommendations (STANAG 4632 - Deployable chemical laboratory) and the National Defence Strategy of Romania, it is necessary to develop mobiles structures for sampling and detection, which will be able to ensure the fulfilment of specified requirements in the field of CBRN defence. This newly formed structure will be deployable, able to provide early identification of hazardous chemicals (nerve agents,

vesicant agents and toxic industrial agents), to determine radioactive contamination (the radiation dose and dose rate), and the collection, proper packaging and safe transportation of samples to the representative analysis laboratory.

The novelty aspect of this project is the facility of transmitting automatically and in real time dates from detectors integrated on mobile structure to a national command structure, which will be able to take the appropriate decisions in the shortest time possible.

## **2. SCOPE MANAGEMENT PLAN**

### **2.1. Goal**

The project's goal is to ensure the Romanian civil population protection against chemical and radiological hazards by developing an intervention team specialized vehicle, which can be used by the structures from National Defense System.

### **2.2. Objectives**

(1) By the end of June 2013, the research team from SRCCBRNDE will elaborate a technical study about CBRN hazards and detectors that can be used to identify the CBRN agents.

(2) By the end of October 2013, the project manager will select, base on performed tests, the detectors for chemical and radiological agents.

(3) By the end of June 2014, the project manager together with the partner project responsible will approve the development specification for the specialized vehicle for CBRN intervention team.

(4) By the end of January 2015, the partner - production team will integrate the chemical and radiological detectors on the mobile platform.

(5) By the end of February 2015, the project manager will supervise the capabilities validation of the specialized vehicle for CBRN intervention team.

(6) By the end of March 2015 the project manager will disseminate the project results.

### **2.3. Work Breakdown Structure (WBS)**

Work breakdown structure is presented in Appendix 1.

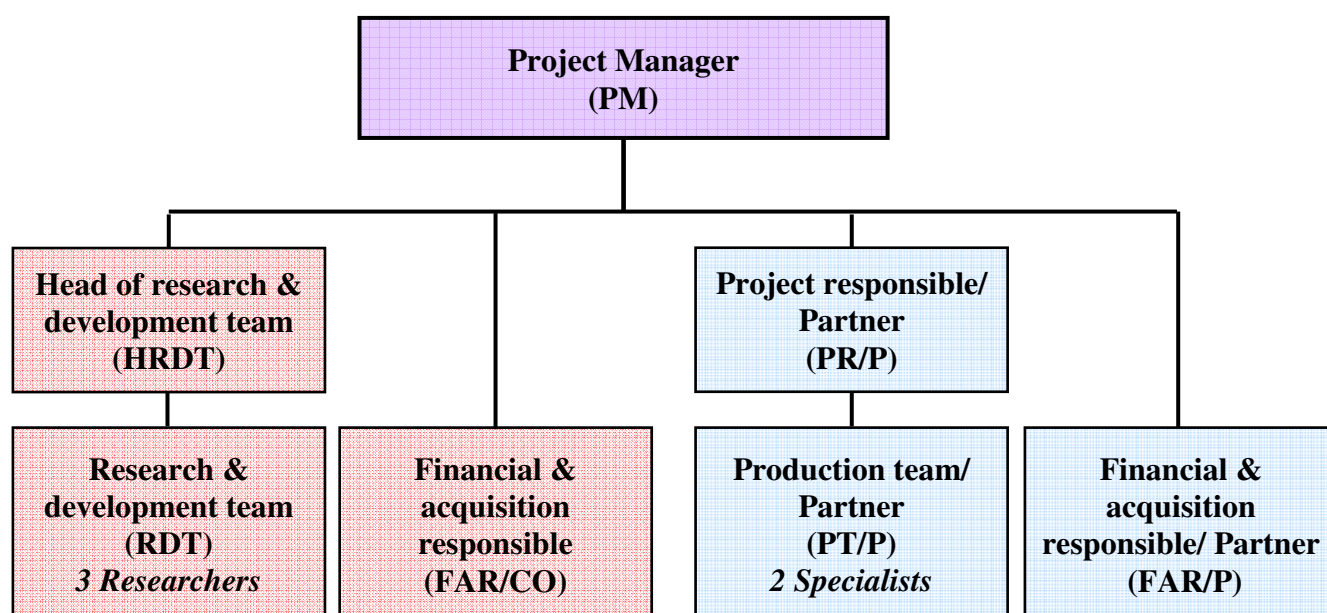
### 3. TIME MANAGEMENT PLAN (GANTT CHART)

The project runs for 112 weeks and has two milestones: first, when the technical solution is identified and the second one, after the specialized vehicle for CBRN intervention team is fully equipped and the new created capabilities are validated.

Start date: 14<sup>th</sup> February 2013. End date: 25<sup>th</sup> March 2015.

Gantt chart of the project is presented in Appendix 2.

### 4. HUMAN RESOURCE MANAGEMENT PLAN



**Figure 1 - Organizational chart**

The members of research and development team were selected from the most experimented and proficient researchers from SRCGBRND. The head of research & development team has high education in chemical field and has management experience of several scientific projects.

Accordingly with the eligibility criteria, the Project Manager has a PhD degree in science and it is fulltime hired for the whole period of project.

The necessary skills of human resources during the project are presented in Table 1.

Table 1. - HR skills

Position	Necessary skills
Project manager	- high education in CBRN field (chemistry or physics diploma) - experience in project management

Position	Necessary skills
	<ul style="list-style-type: none"> <li>- teamwork skills</li> <li>- very good communication skills (writing and verbal)</li> </ul>
Head of research and development team	<ul style="list-style-type: none"> <li>- high education in CBRN field (chemistry or physics diploma)</li> <li>- good knowledge in quality assurance requirements (ISO 9001; ISO 17025)</li> <li>- experience in designing and testing CBRN equipments</li> <li>- experience in testing chemical and radiological detectors</li> <li>- teamwork skills</li> <li>- good communication skills (writing and verbal)</li> </ul>
Financial and acquisition responsible	<ul style="list-style-type: none"> <li>- high education in financial field (accrediting diploma)</li> <li>- very good knowledge of acquisition laws</li> <li>- experience in acquisition procedures</li> <li>- teamwork skills</li> <li>- good communication skills</li> </ul>
Research and development team members	<ul style="list-style-type: none"> <li>- high education in CBRN field (chemistry or physics diploma)</li> <li>- good knowledge in quality assurance requirements (ISO 9001; ISO 17025)</li> <li>- experience in designing and testing CBRN equipments</li> <li>- teamwork skills</li> </ul>
Partner - project responsible	<ul style="list-style-type: none"> <li>- high education in technical field (chemistry or physics diploma)</li> <li>- experience in project management</li> <li>- very good communication skills (writing and verbal)</li> <li>- good knowledge in quality assurance requirements (ISO 9001; ISO 17025)</li> <li>- teamwork skills</li> </ul>
Partner - financial and acquisition responsible	<ul style="list-style-type: none"> <li>- high education in financial field (accrediting diploma)</li> <li>- very good knowledge of acquisition laws</li> <li>- experience in acquisition procedures</li> <li>- teamwork skills</li> <li>- good communication skills</li> </ul>

Position	Necessary skills
Partner - production team	<ul style="list-style-type: none"> <li>- high education in technical field</li> <li>- experience in designing and testing equipments</li> <li>- teamwork skills</li> <li>- one member is expert in IT field (accredited diploma required)</li> </ul>

The project responsibility matrix which is reflecting the activities and positions of team members is presented in Table 2.

The responsibility matrix code system is presented at the end of the table.

Table 2. - Project responsibility matrix

Activities \ Positions	PM	HRDT	FAR	PR/P	FAR/P
1.1	1+6	2		4	
1.1.1	2	1			
1.1.2	2	1			
1.1.3	2	1		4	
1.1.4	2	1		4	
1.2	1+6	2		4+5	
1.2.1	2	1		4	
1.2.2	2	1		3+5	
1.2.3	2	1		4	
1.2.4	2	1		3+5	
1.2.5	1+6			5	
1.3	1+3	2		3+5	
1.3.1	2+6	1		3+5	
1.3.2	2+6	3+5		1	
1.3.3	2+6	3+5		1	
1.3.4	2+6	3+5		1	
1.3.5	2+6	3+5		1	
1.4	1+6	2		3	
1.4.1	1+6	2		3	
1.4.1.1	2	1		3	
1.4.1.2	2	1		3	
1.4.1.3	6	2	1		
1.4.1.4	5			2+6	1
1.4.2	2+6			1	
1.4.3	2+6			1	
1.4.4	2+6			1	
1.4.5	2+6	1		3	

<b>Activities \ Positions</b>	<b>PM</b>	<b>HRDT</b>	<b>FAR</b>	<b>PR/P</b>	<b>FAR/P</b>
1.4.6	1+6			5	
1.5	1	2		4	
1.5.1	1	3		4	
1.5.2	2	1		3	
1.5.2.1	2	1		3	
1.5.2.2	2	1			
1.5.2.3	1			4	
1.5.2.4	2	1			
1.5.2.5	1				
1.5.3	2	1		3	
1.5.4	2	1		4	
1.5.5	2	1		4	
1.6	1+6				
1.6.1	1+6		3		4
1.6.2	1+6	4		4	
1.6.3	1			5	
1.7	1				
1.7.1	1				
1.7.2	1				

1 - actual responsibility

2 - general supervision

3 - must be consulted

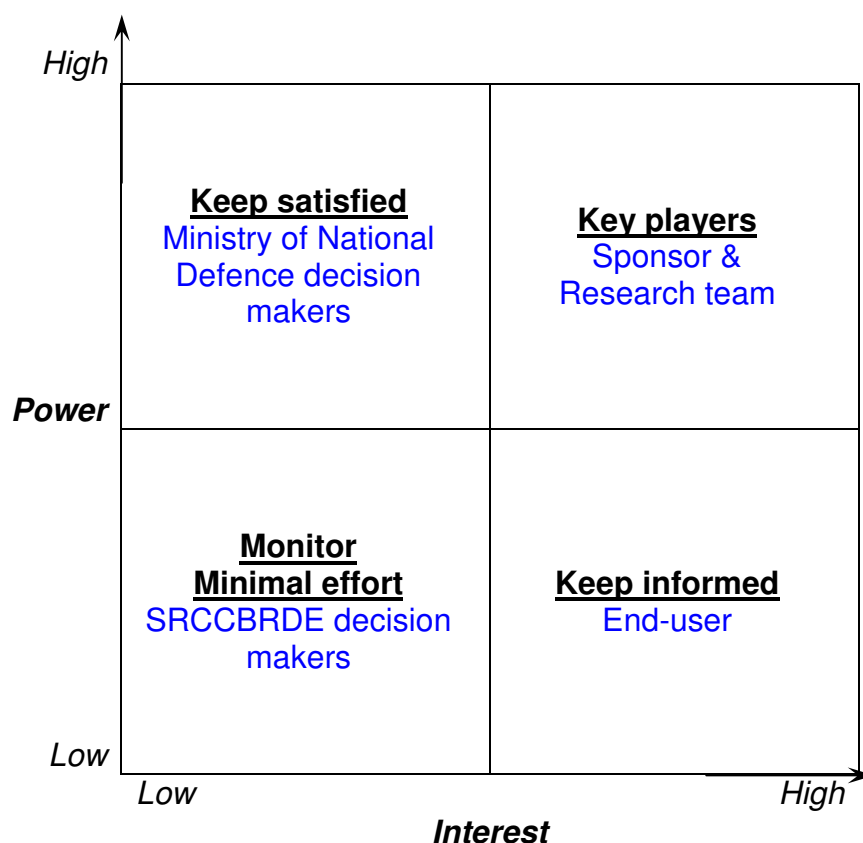
4 - may be consulted

5 - must be notified

6 - approval authority

## 5. COMMUNICATIONS MANAGEMENT PLAN

It is critical to assure timely and effective communication with involved stakeholders during all project phases. Our communication will be focus on the project's goal and deliverables. Communication during the project will be done using the facilities offered by the Scientific Research Centre for CBRN Defence and Ecology and the partner Out\_of\_the\_Blue\_Business\_Development (internet, fax, mail and phone).



**Figure 2 - Stakeholders' Matrix (Mendelow's Model)**

Table 3. - Communication management plan

Stakeholders	Information requirements	Methods of communication	Responsibility for delivery	When/ frequency	Template requirements
Sponsor	Project evolution	Written reports	Project manager	Specified time intervals (2 milestones)	Provided by funding agency
Ministry of National Defence decision makers	Technical issues; Investments	Written reports, intranet	Project manager	Annually, last quarter	Standard military reports
End-users	Technical issues Impact	Brochure, posters, e-mail, meetings, fax, workshop, web-page, feed-back quiz	Project manager	Before applying for funding; during and at the end of project	Not available
SRCCBRN decision makers (Director and scientific council)	Project's goal Business case Funding source Project	Written and oral reports; Formal meetings;	Project manager	Before applying for funding; During the project (at request)	Standard military reports and Power Point presentations

Stakeholders	Information requirements	Methods of communication	Responsibility for delivery	When/ frequency	Template requirements
	evolution Investments Technical issues				
Work team members	Project evolution Task assignment Checklist Deliverables and project phases Difficulties	Written information; Formal and informal meetings; Discussions; E-mail; Presentations	Project manager	On necessary	Not necessary templates

## 6. PROJECT COST MANAGEMENT PLAN

The resource cost breakdown is consisting of: human resources (48%), equipments (43%), services (6%) and materials (3%).

The project total cost is 432 291 lei.

### 6.1. Resource pool description

The necessary resources to be employed during project are presented in Table 4.

Table 4. Resource pool

Resource type	Name	Number	Value (lei)
Human resources	Project manager	1	39 750
	Head of research & development team	1	32 593
	Research & development team	3	57 188
	Financial & acquisition responsible	1	2 800
	Project responsible / partner	1	33 160
	Production team / partner	2	38 100
	Financial & acquisition responsible / partner	1	3 200
Equipments	Personal computer	1	4 000
	Specific furniture	1	10 000
	Printer	1	1 500



Resource type	Name	Number	Value (lei)
	Testing equipments	2	0
	Chemical detectors	3	0
	Radiological detectors	2	0
	Labor protection equipments	2	2 000
	Vehicle	1	160 000
	Equipments for detectors integration	3	8 000
Services	Outsource company (workshop)	1	15 000
	Audit services	1	9 000
Materials	Reagents sets	2	3 000
	Office supplies	2	9 000

## 6.2. Costs breakdown structure

The “Definitive estimates” combined with “Budget estimates” methods were used to estimate the cost of the project. The team involved in the project already managed at least one technical project. The list of the equipment to be bought during project was previously approved by the funding agency. Before signing the contract, the project manager had to present to funding agency at list one written offer from a supplier for every equipment he intend to buy.

The “Budget estimates” method was use to estimate the cost of human resources and materials.

Total costs and budget report are presented in Appendix 3 and Appendix 4.

## 7. PROJECT QUALITY MANAGEMENT PLAN

The concept of “quality” for the project reflects the deliverables in order to determine the satisfactions of stakeholders.

The quality management process is present in all activities, together with the quality methods and criteria, which are reflecting the real achievements of the project in connection with the established goals and related objectives. The quality management process will ensure the appropriate development of specialized vehicle for CBRN intervention team, accordingly with requirements and specifications.

Based on the deliverables and their quality indicators, the Quality Management Plan for all activities is scheduled in Appendix 5.

## 8. PROJECT RISK MANAGEMENT PLAN

The risks management plan related to this project is presented in Table 5.

Table 5. Risks management plan

Risk category	Risk factor	Risk descriptions	Impact	Probability	Importance (impact X probability)	Risk mitigation strategy
Legal	Change of decision makers from MoD	Changing of acquisition laws and application norms within MoD	5	1	5	Drawing up of project documentation in order to be approved as soon as possible.
Integration	Budget decreasing	Funding agency could decrease the funds allocated for the project, due to budget decrease until the end of the project	5	2	10	Request the majority of the funds (for equipments acquisition) as soon as possible, in the first year
Cost	Exchange rate	Insufficient funding for equipments acquisition, due to Euro/RON exchange rate	2	4	8	Prepare two sets of acquisition technical specifications, one with the optimum parameters and the second one with the minimum parameters that fulfils the project scope
Procurement	Acquisition period	Romanian law of acquisition is ambiguous in some situations and a precise	3	4	12	Depending on the procedure used in acquisition processes, legal duration of the acquisition is extended, in order to have enough time to repeat the

Risk category	Risk factor	Risk descriptions	Impact	Probability	Importance (impact X probability)	Risk mitigation strategy
		duration for acquisition phase couldn't be establish				acquisition procedures. Due to the value and the complexity of equipments, the financial and acquisition responsible can deal with a single supplier.
Human Resources	Insufficient experience	Research and development team is less experienced in detectors integration into transmitting network	3	2	6	An IT specialist with experience in this field will supervise the research and development team. Training courses performed by the equipments providers.
Time	Time constraints	Project may not be finished within the time constraints, established by funding authority	3	4	12	Overlapping activities which are not related, in order to finish the project on time
Quality	Quality criteria	Not enough measurable quality criteria could be addressed	3	3	9	Quality management plan will be issued before the project start. Quality criteria and topics for internal audits will be tailored on each particular activity. For quality assurance purposes, team members trained to deal with quality issues will play a key role, as internal auditors

## **9. PROJECT CLOSEOUT**

At project closeout, after the final report, the documents are systematized in a logical order and placed in folder so they are easily found, accordingly with the associated registration number.

## **APPENDICES**

Appendix 1 - Work breakdown structure

Appendix 2 - Gantt chart

Appendix 3 - Total costs

Appendix 4 - Budget report

Appendix 5 - Quality Management Plan

## **REFERENCES**

1. PMBOK Guide – “A guide to the project management body of knowledge”, 3rd edition;
2. AEP-10 – Handbook on sampling and identification of chemical agents;
3. AEP-49 – Handbook for sampling and identification of radiological agents;
4. SR EN ISO/CEI 17025:2005 – “General requirements for the competence of testing and calibration laboratories”;
5. SR EN ISO 9001:2008 – “Quality management systems – Requirements”;
6. RENAR RE-00 – “Accreditation regulations”;
7. RENAR CR-00 – “General criteria for accreditation”.

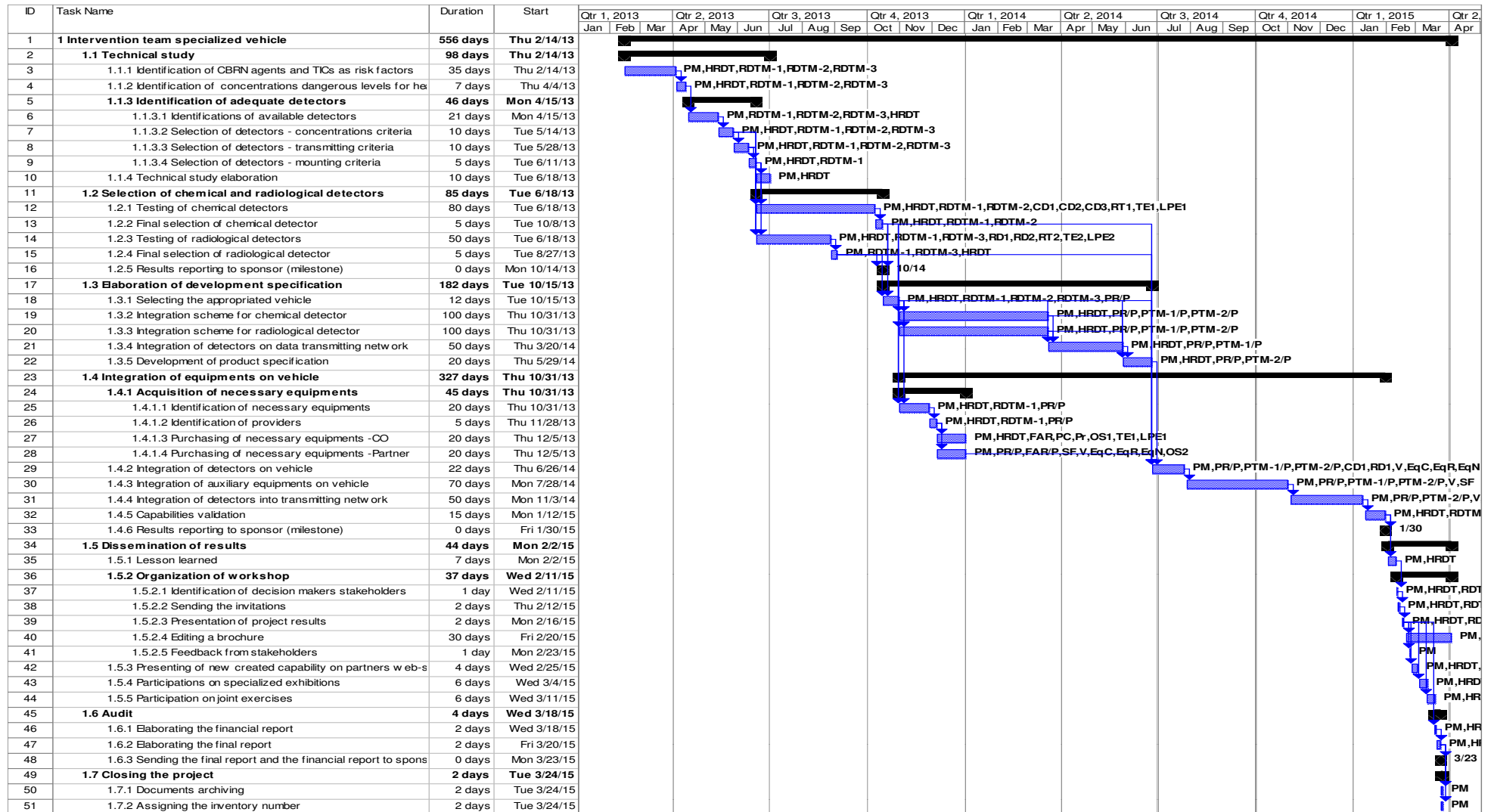
## **Appendix 1 - Work breakdown structure**

### **1. Specialized vehicle for CBRN intervention team**

- 1.1. Technical study elaboration about CBRN and TICs hazards and adequate detectors
  - 1.1.1. Identification of CBRN agents and TICs as risk factors for population
  - 1.1.2. Identification of CBRN agents and TICs concentrations dangerous levels for health, accordingly with NATO legislation
  - 1.1.3. Identification of adequate detectors for CBRN agents and TICs
  - 1.1.4. Technical study elaboration
- 1.2. Selection of chemical and radiological detectors
  - 1.2.1. Testing of chemical detectors with CBRN agents and TICs
  - 1.2.2. Final selection of chemical detector
  - 1.2.3. Testing of radiological detectors
  - 1.2.4. Final selection of radiological detector
  - 1.2.5. Results reporting to sponsor
- 1.3. Elaboration of development specification
  - 1.3.1. Selecting the appropriated vehicle accordingly with detectors necessities
    - 1.1.3.1. Identifications of available detectors for CBRN agents and TICs
    - 1.1.3.2. Selection of detectors that meet the criteria about dangerous levels concentrations, accordingly with NATO legislation
    - 1.1.3.3. Selection of detectors that meet the criteria about data transmitting possibilities
    - 1.1.3.4. Selection of feasible detectors that can be mounted on vehicle
  - 1.3.2. The realization of integration scheme for chemical detector
  - 1.3.3. The realization of integration scheme for radiological detector
  - 1.3.4. The integration of detectors on data transmitting network
  - 1.3.5. The blueprint integration scheme for equipments which will be mounted on vehicle
- 1.4. Integration of equipments on vehicle
  - 1.4.1. Acquisition of necessary equipments
    - 1.4.1.1. Identification of necessary equipments
    - 1.4.1.2. Identification of providers
    - 1.4.1.3. Purchasing of necessary equipments-CO
    - 1.4.1.4. Purchasing of necessary equipments-P1
  - 1.4.2. Integration of detectors on vehicle
  - 1.4.3. Integration of auxiliary equipments on vehicle
  - 1.4.4. Integration of detectors into transmitting network
  - 1.4.5. Capabilities validation
  - 1.4.6. Results reporting to sponsor
- 1.5. Dissemination of results
  - 1.5.1. Lesson learned
  - 1.5.2. Organization of workshop
    - 1.5.2.1. Identification of decision makers stakeholders
    - 1.5.2.2. Sending the invitations
    - 1.5.2.3. Presentation of project results
    - 1.5.2.4. Editing a brochure with key elements of project
    - 1.5.2.5. Feedback from stakeholders
  - 1.5.3. Presenting of new created capability on partner's web-sites
  - 1.5.4. Participations on specialized exhibitions
  - 1.5.5. Participation on joint exercises with all national defence system structures
- 1.6. Audit
  - 1.6.1. Elaborating the financial report
  - 1.6.2. Elaborating the final report
  - 1.6.3. Sending the final report and the financial report to sponsor (milestone)
- 1.7. Closing the project
  - 1.7.1. Documents archiving
  - 1.7.2. Assigning the inventory number

### **Project closure**

## Appendix 2 - Gantt chart



### **Appendix 3 - Total costs**

ID	Task Name	Fixed Cost	Fixed Cost Accrual	Total Cost
27	Purchasing of necessary equipments -CO	0 lei	Prorated	179,260 lei
28	Purchasing of necessary equipments -Partner	0 lei	Prorated	25,200 lei
20	Integration scheme for radiological detector	0 lei	Prorated	22,000 lei
19	Integration scheme for chemical detector	0 lei	Prorated	20,750 lei
12	Testing of chemical detectors	0 lei	Prorated	18,980 lei
39	Presentation of project results	0 lei	Prorated	18,020 lei
3	Identification of CBRN agents and TICs as risk factors	0 lei	Prorated	15,160 lei
14	Testing of radiological detectors	0 lei	Prorated	15,000 lei
21	Integration of detectors on data transmitting network	0 lei	Prorated	14,400 lei
46	Elaborating the financial report	0 lei	Prorated	11,160 lei
6	Identifications of available detectors	0 lei	Prorated	8,976 lei
29	Integration of detectors on vehicle	0 lei	Prorated	7,360 lei
32	Capabilities validation	0 lei	Prorated	6,940 lei
22	Development of product specification	0 lei	Prorated	6,660 lei
30	Integration of auxiliary equipments on vehicle	0 lei	Prorated	6,260 lei
31	Integration of detectors into transmitting network	0 lei	Prorated	5,500 lei
4	Identification of concentrations dangerous levels for health	0 lei	Prorated	5,300 lei
18	Selecting the appropriated vehicle	0 lei	Prorated	5,052 lei
7	Selection of detectors - concentrations criteria	0 lei	Prorated	4,760 lei
25	Identification of necessary equipments	0 lei	Prorated	4,560 lei
8	Selection of detectors - transmitting criteria	0 lei	Prorated	4,460 lei
40	Editing a brochure	0 lei	Prorated	4,080 lei
10	Technical study elaboration	0 lei	Prorated	4,000 lei
13	Final selection of chemical detector	0 lei	Prorated	2,180 lei
44	Participation on joint exercises	0 lei	Prorated	2,136 lei
9	Selection of detectors - mounting criteria	0 lei	Prorated	1,880 lei
43	Participations on specialized exhibitions	0 lei	Prorated	1,836 lei
42	Presenting of new created capability on partners web-sites	0 lei	Prorated	1,804 lei
47	Elaborating the final report	0 lei	Prorated	1,760 lei
15	Final selection of radiological detector	0 lei	Prorated	1,671 lei
26	Identification of providers	0 lei	Prorated	1,140 lei
35	Lesson learned	0 lei	Prorated	1,096 lei
50	Documents archiving	0 lei	Prorated	900 lei
51	Assigning the inventory number	0 lei	Prorated	900 lei
41	Feedback from stakeholders	0 lei	Prorated	450 lei
37	Identification of decision makers stakeholders	0 lei	Prorated	434 lei
38	Sending the invitations	0 lei	Prorated	266 lei
16	Results reporting to sponsor (milestone)	0 lei	Prorated	0 lei
33	Results reporting to sponsor (milestone)	0 lei	Prorated	0 lei
48	Sending the final report and the financial report to sponsor (milestone)	0 lei	Prorated	0 lei
		0 lei		432,291 lei

### **Appendix 4 - Budget report**

ID	Resource Name	Type	Material Label	Initials	Group	Max. Units	Std. Rate	Ovt. Rate	Cost/Use	Accrue At	Base Calendar
1	Project manager	Work		PM		100%	150 lei/hr	0 lei/hr	0 lei	Prorated	Standard
2	Head of R&D team	Work		HRDT		100%	70 lei/hr	0 lei/hr	0 lei	Prorated	Standard
3	R&D team member no.1	Work		RDTM-1		100%	25 lei/hr	0 lei/hr	0 lei	Prorated	Standard
4	R&D team member no.2	Work		RDTM-2		100%	25 lei/hr	0 lei/hr	0 lei	Prorated	Standard
5	R&D team member no.3	Work		RDTM-3		100%	25 lei/hr	0 lei/hr	0 lei	Prorated	Standard
6	Financial and acquisition responsible	Work		FAR		100%	50 lei/hr	0 lei/hr	0 lei	Prorated	Standard
7	Partner - project responsible	Work		PR/P		100%	50 lei/hr	0 lei/hr	0 lei	Prorated	Standard
8	Partner - production team member no.1	Work		PTM-1/P		100%	25 lei/hr	0 lei/hr	0 lei	Prorated	Standard
9	Partner - production team member no.2	Work		PTM-2/P		100%	25 lei/hr	0 lei/hr	0 lei	Prorated	Standard
10	Partner - financial and acquisition responsible	Work		FAR/P		100%	50 lei/hr	0 lei/hr	0 lei	Prorated	Standard
11	Personal computer	Material	buc	PC			4,000 lei		0 lei	Start	
12	Printers	Material	buc	Pr			1,500 lei		0 lei	Start	
13	Office supplies-1	Material	set	OS1			5,000 lei		0 lei	Start	
14	Office supplies-2	Material	set	OS2			4,000 lei		0 lei	Start	
15	Chemical detector-1	Material	buc	CD1			0 lei		0 lei	Start	
16	Chemical detector-2	Material	buc	CD2			0 lei		0 lei	Start	
17	Chemical detector-3	Material	buc	CD3			0 lei		0 lei	Start	
18	Radiological detector-1	Material	buc	RD1			0 lei		0 lei	Start	
19	Radiological detector-2	Material	buc	RD2			0 lei		0 lei	Start	
20	Specific furniture	Material	set	SF			10,000 lei		0 lei	Start	
21	Reagents type 1	Material	set	RT1			2,000 lei		0 lei	Start	
22	Reagents type 2	Material	set	RT2			1,000 lei		0 lei	Start	
23	Testing equipment 1	Material	buc	TE1			0 lei		0 lei	Start	
24	Testing equipment 2	Material	buc	TE2			0 lei		0 lei	Start	
25	Labor protection equipment -1	Material	set	LPE1			1,000 lei		0 lei	Start	
26	Labor protection equipment -2	Material	set	LPE2			1,000 lei		0 lei	Start	
27	Vehicle	Material	buc	V			160,000 lei		0 lei	Start	
28	Equipments for chemical detector integration	Material	set	EqC			4,000 lei		0 lei	Start	
29	Equipments for radiological detector integration	Material	set	EqR			2,000 lei		0 lei	Start	
30	Equipments for network detector integration	Material	set	EqN			2,000 lei		0 lei	Start	
31	Outsource company (workshop)	Material	buc	OC			15,000 lei		0 lei	Start	
32	Audit service	Material	buc	A			9,000 lei		0 lei	Start	



### **Appendix 5 - Quality Management Plan**

Activities	Deliverables	Responsibility and control of quality			Required skills for Human Resources	Quality criteria
		Who	When	How		
Technical study elaboration, concerning CBRN and TICs hazards and adequate detectors	Risk factors of CBRN agents and TICs	Head of research and development team	During the entire sub-activity 1.1.1	Monitoring all available technical documentations	Experts in CBRN field for RDTM. Experience and high education in chemical field for HRDT.	Technical documentations must be topical and trustworthy
	Concentrations dangerous levels for health of CBRN agents and TICs	Head of research and development team	During the entire sub-activity 1.1.2	Checking validity of all necessary documentations and standards	Experts in CBRN field for RDTM. Experience and high education in chemical field for HRDT.	In force and reliable standards
	Appropriate detectors for CBRN agents and TICs	Head of research and development team	During the entire sub-activity 1.1.3	Checking of detector characteristics accordingly with required criteria, established in 1.1.2 sub-activity	Experts in CBRN field for RDTM. Experience and high education in chemical field for HRDT.	Data sheets or certificates are in conformity with requirements and standards
	Technical study	Head of research and development team	During the entire sub-activity 1.1.4	Compliance of technical study format and deliverable dates accordingly with mandatory format	Experts in CBRN field for RDTM. Experience and high education in chemical field for HRDT.	Deliverable dates are clearly formulated and argued. Technical study obeys the mandatory format
	Phase report	Project manager	At the end of activity 1.1	Monitoring of progress after completion of all sub-activities	Experience in project management and high education in chemical field for PM.	Deliverable dates are clearly formulated, appropriated and respects the templates
Selection of chemical and radiological detectors	Chemical detectors testing report	Head of research and development team	During the entire sub-activity 1.2.1	Monitoring the chemical detector tests. Checking the appropriate and standardized procedures utilized for testing. Compliance with mandatory testing report format.	Experts in CBRN field for RDTM. Experience and high education in chemical field for HRDT.	The testing procedures are accredited. Evaluation criteria are clearly formulated. Deliverable dates are clearly formulated, appropriated and respects the templates

Activities	Deliverables	Responsibility and control of quality			Required skills for Human Resources	Quality criteria
		Who	When	How		
	Selected chemical detector	Head of research and development team	At the end of activity 1.2.2	Checking of chemical detector characteristics accordingly with the performed tests and requirements.	Experts in CBRN field for RDTM. Experience and high education in chemical field for HRDT.	Selection of chemical detector is made accordingly with evaluation criteria.
	Radiological detectors testing report	Head of research and development team	During the entire sub-activity 1.2.3	Monitoring the radiological detector tests. Checking the appropriate and standardized procedures utilized for testing. Compliance with mandatory testing report format.	Experts in CBRN field for RDTM. Experience and high education in chemical field for HRDT.	The testing procedures are accredited. Evaluation criteria are clearly formulated. Deliverable dates are clearly formulated, appropriated and respects the templates
	Selected radiological detector	Head of research and development team	At the end of activity 1.2.4	Checking of radiological detector characteristics accordingly with the performed tests and requirements.	Experts in CBRN field for RDTM. Experience and high education in chemical field for HRDT.	Selection of radiological detector is made accordingly with evaluation criteria.
	Phase report to partner	Project manager	At the end of activity 1.2	Monitoring of progress after completion of all sub-activities	Experience in project management and high education in chemical field for PM.	Deliverable dates are clearly formulated, appropriated and respects the templates
Elaboration of development specification	Selected vehicle	Head of research and development team	During the entire sub-activity 1.3.1	Checking the vehicle characteristics accordingly with requirements. Checking the quality certificate provided by supplier.	High education in technical field	Necessary vehicle characteristics are clearly formulated and accordingly with detectors requirements
	Development specification	Partner - project responsible	During the sub-activities 1.3.2÷1.3.5	Checking of product specification structure considering standardized technical requirements.	High education in technical field	Deliverable dates are clearly formulated and detailed enough to allow the manufacture of specialized vehicle. Product specification obeys the mandatory format
	Phase report to partner	Project manager	At the end of activity 1.3	Monitoring of progress after completion of all sub-activities	Experience in project management and high education in chemical field for PM.	Deliverable dates are clearly formulated, appropriated and respects the templates

Activities	Deliverables	Responsibility and control of quality			Required skills for Human Resources	Quality criteria
		Who	When	How		
Integration of equipments on vehicle	Vehicle	Project manager	During the entire sub-activity 1.4.1.3	Monitoring the vehicle acquisition technical specification regarding the necessary characteristics stipulated at sub-activity 1.3.1. Checking the characteristics of acquired vehicle considering acquisition specification. Checking of financial norms compliance. Checking of quality certificates existence.	The project manager must have high education in technical field and experience in acquisition procedures. The financial and acquisition responsible must have experience and accrediting diploma in this field.	Vehicle acquisition technical specification is clearly formulated and detailed enough. The purchased product has quality certificate.
	Necessary equipments for integration	Partner - project responsible	During the entire sub-activity 1.4.1.4	Monitoring the required characteristics of acquisition technical specifications for necessary equipments. Checking of financial norms compliance. Checking of quality certificates existence.	The partner - project responsible must have high education in technical field and experience in acquisition procedures. The partner - financial and acquisition responsible must have experience and accrediting diploma in this field.	Technical specifications of necessary equipments are clearly formulated and detailed enough. The purchased products have quality certificates.
	Fully equipped intervention team specialized vehicle	Partner - project responsible	During the sub-activities 1.4.2÷1.4.4	Monitoring the integration of detectors and auxiliary equipments on vehicle. Monitoring the integration of detectors on data transmitting network.	High education in technical field for PR/P. PT/P has experience and expertise in technical field.	The equipments are functioning accordingly with technical specifications.

Activities	Deliverables	Responsibility and control of quality			Required skills for Human Resources	Quality criteria
		Who	When	How		
	Capabilities validation report	Head of research and development team	During the entire sub-activity 1.4.5	Monitoring the performed tests accordingly with the test plan. Product quality control is performed accordingly with ISO 9001 and SR EN ISO 17025 requirements.	Experts in CBRN field for RDTM. Experience and high education in chemical field for HRDT.	The testing procedures are accredited. Evaluation criteria are clearly formulated in test plan. Deliverable dates are clearly formulated, appropriated and respects the templates. The intervention team specialized vehicle fulfils all the requirements stipulated in test plan and development specification.
	Phase report	Project manager	At the end of activity 1.4	Monitoring of progress after completion of all sub-activities	Experience in project management and high education in chemical field for PM.	Deliverable dates are clearly formulated, appropriated and respects the templates
Dissemination of results	Lesson learned	Project manager	During the entire sub-activity 1.5.1	Monitoring of progress after all previous activities	Experience in project management and high education in chemical field.	Deliverable dates are clearly formulated and appropriated
	Workshop	Outsource company	After the sub-activity 1.5.1 at a later agreed date	Choosing an experimented company with credentials in this field. Monitoring of the scientific content and the presentation manner of deliverables.	Experts in CBRN field for speakers.	Outsource company has good credentials and experience. Deliverables are clearly presented and appropriated
	Brochure /Posters	Head of research and development team	After the sub-activity 1.5.1 at a later agreed date	Monitoring of the scientific content of deliverable dates.	Experience and high education in chemical field.	Deliverable dates are clearly presented and appropriated
	Feed-back quiz	Head of research and development team	After the sub-activity 1.5.1 at a later agreed date	Monitoring the feed-back from stakeholders	Experience and high education in chemical field.	More than 50% of stakeholders were interested in product implementation at national level

Activities	Deliverables	Responsibility and control of quality			Required skills for Human Resources	Quality criteria
		Who	When	How		
	Web-site	Partner - project responsible	After the sub-activity 1.5.1 at a later agreed date	Monitoring the scientific content of the deliverables dates	High education in technical field for PR/P. IT skills for PT/P.	Deliverable dates are clearly presented and appropriated
Audit	Financial report	Outsource audit company	During the entire sub-activity 1.6.1	Checking of accuracy of the financial operations	Experienced and certified auditors	The financial report are clearly formulated and presented
	Final report	Project manager	After the sub-activity 1.6.1	Monitoring the fulfilment of project objectives.	Experience in project management and high education in chemical field.	Deliverable dates are clearly formulated and appropriated The final report obeys the mandatory format and the funds are not exceeding the limit.
Closing the project	Project folder	Project manager	During the entire sub-activity 1.7.1	Monitoring of folder filling and systematization	Experience in technical field	Documents are well systematized and filled in a logical order. Whole information are easily found in the folder
	Inventory number of product	Project manager	During the entire sub-activity 1.7.2	Monitoring of inventory number assignment	Experience in technical field	The assigning of inventory number is accordingly with the afferent products category. Inventory number is unique and representative for the product.