"CAROL I" NATIONAL DEFENSE UNIVERSITY

THE REGIONAL DEPARTMENT

OF DEFENSE RESOURCES MANAGEMENT STUDIES

2nd INTERNATIONAL WORKSHOP ON

CONTEMPORARY CHALLENGES IN PROJECT AND

PROGRAM MANAGEMENT

Coordinator: Aura CODREANU

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CONTEMPORARY CHALLENGES IN PROJECT AND

PROGRAM MANAGEMENT

Proceedings of the workshop unfolded during the

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conducted by the

Regional Department

of Defense Resources Management Studies

11 September - 05 October 2010

BRAŞOV

ROMANIA

CONTEMPORARY CHALLENGES IN PROJECT AND

PROGRAM MANAGEMENT

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SUMMARY

BUILDING MODULAR SPORTS FACILITIES FOR ROMANIAN ELEMENTARY SCHOOLS

Captain Alexandru BELEHUZ

1.   Project title

Building modular sports facilities for Romanian elementary schools.

2.   Project sponsor: Local governments, NGO, National Agency for Sport

3.   Business case

Sport is defined in the Charter of sport as an "activity more or less organized to practice in all aspects of exercise, causing psychological and physical well-being, raises the level of population health, contribute to raising the quality of life , plays the role of socialization and can produce different levels of athletic participation.

In conclusion, it is necessary to develop medium and long term strategies for the development of the sports movement in Romania.

Strengths of project :

- Given the necessity of maintaining and improving the quality of sports classes in Romanian schools, the aim of this project is to build modular sports facilities for Romanian primary schools from both urban and rural areas.

- In our country there are only a few modular construction of sports because is a new concept. This type of constructions has some advantages in terms of architectural, functional and economics.

The advantages of modular sports facilities:

From the architectural point of view

• Individual concept design architecture

• Adapting the architecture to the urban characteristics,

• Multifunctional sports facility,

• Building compliance with applicable standards and directions,

• design process faster and easier;

From a functional perspective

• Adaptation to user needs sports programs,

• A wide range of sports

• building a program can optimize sports

• Products and environmentally friendly solutions,

• Simple maintenance tasks;

From an economic perspective

• Lower investment costs due to optimization of modular

• The possibility of constructing the building stage

• Rapid construction,

• Additional modules for marketing products

• The use of alternative energy sources (eg solar)

• Long period of use of construction;

   - Inexistence of appropriate spaces for sports classes to take place in makes these classes unattractive for all children. Moreover, the impossibility of carrying out sports activities under optimum conditions poses health problems for children both on short and long term.

   - Lifestyle changes. Improving public health through physical activity.

In our days the lifestyle tends to lead to inactivity. Failure to practice this concept may lead to future health damage even at the young generation.

   - Involving children in practicing certain sports so as to create a selection based on performance sport.

   - As a man of sport, involved in the phenomenon need to consider the sports practiced by children a national priority.

   - Provide conditions to form a children and juniors selection pool at the national and local level.

   - Aligning our country to European standards in the sport by it is social role, additional sports and economic dimensions (Amsterdam Declaration -1997, Nisa Declaration 2000).

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

- County Directions For Youth And Sport
- Ministry of Education, Research, Youth and Sports
- Ministry of Health
- Other institutions in the field of national sport

The estimated implementation period of this project is: 01.11.2010 – 05.12.2012.

4. PROJECT SCOPE MANAGEMENT

4.1. GOAL

Improve children selection pool for performance sports activities by building modular sports facilities for Romanian elementary schools.

4.2. OBJECTIVES AND ACTIVITIES

O.1.**To contact state and private organizations willing to invest in modular sports facilities by the end of 2010**

A.1.1. Contact state authorities to be involved in the project by the end of November 2010

A.1.1.1   Consultation current sociological and demographic studies to identify areas with the highest density of elementary school children in first week of November.

A.1.1.2   Negotiate and identifying areas of land belonging to the halls for to build the modular construction of sports facilities.- 3 days

A.1.1.3   Signed contracts for land use for a period of 20 years -2 days.

A.1.2. Contact private organizations willing to sponsor the project by mid December 2010

A.1.2.1   Define a list with possible sponsors, influent persons

A.1.2.2   Contact the possible sponsors, influent persons by telephone, internet and fax

A.1.2.3   Signed sponsoring contracts

A.1.3. Contact service providers form the regions already identified as suitable for the construction of the facilities to sponsor or offer discounts by the end of December 2010

A.1.3.1 Define a list with service providers form the regions

A.1.3.2 Contact the possible service providers

A.1.3.3 Analyze the sponsor and discounts offered of service providers

O.2. Organize a bid by the beginning of February 2011 to identify the most suitable construction company

      A.2.1   Estimate the value of public acquisition contract

      A.2.2   Develop tender documentation

      A.2.3   Publication of the notice / invitation

      A.2.4   Carry out the procedure for awarding public procurement contracts

      A.2.5   Sign the contract of service / supply / works

      A.2.6   Complete public procurement file

      A.2.7   Conduct and complete contract

O.3. To build five modular sports facilities in locations already identified with state authorities by the end of June 2011

      A 3.1   Space configuration and size satisfies practice and learning requirements for primary activities.

      A.3.2   Appropriate room finishes for space function, easily cleaned and maintained.

      A 3.3   Heating and cooling systems to provide a comfortable practice and teaching environment.

      A 3.4   Adequate electrical, lighting and plumbing capacity, data, and telecom connections.

      A 3.5   Minutes of acceptance of works

O.4. To advertise the results of the project in relevant media for 2 weeks after finishing facilities construction

      A.4.1   Publish project in local publications, national and specialized

      A.4.2   Distribute of promotional materials

      A.4.3   Promote and advertising actions on the internet

O.5. To do a study aimed at investigating the health condition of the 6-10 year old children from the elementary schools benefiting from the project

      A.5.1 Establish and prepare the questionnaire for assessing the health of children aged 6-10 years

A.5.2. Contact the school inspectorates that belong doctors for performing a database of anthropometric information

A.5.2.1 Define a list of doctors

A.5.2.2 Contact the doctors

A.5.2.3 Develop the database

A.5.3. Interpret results

A.5.3.1 Deliverables

O.6 **To establish the selection pool by setting up a network of the sport teachers, National Federation representatives and state and private sport clubs representatives by the end of 2012**

A.6.1 Establish a committee composed by professors of sport, representing the national federation and private sport clubs

A.6.2 Make the selection of talented children aged 6-10 years

A.6.3 Compile a database of talented children aged 6-10 years

O.7. **To evaluate the results of the project in last quarter of 2012**

A.7.1 Assessing the health of children aged 6-10 years who have benefited from the modular sport facilities

A.7.2 Checking skills of children with specialists from different sports

A.7.3 Calculate return on investments for 2010-2012 and for future project

5. TIME MANAGEMENT

The starting dates, end dates, and duration of all the project activities and sub-activities are presented in the Microsoft Project sheet annexed to the hereby paper.

6. PROJECT 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.

6.1. RESPONSIBILITY MATRIX

Legend :R – Responsibility, I – Informed, C – Consultation

Activity	Project manger	Specialists Team (sociology, marketing , legal advisor, financial)	Employees (sport teacher, IT specialists)	Constructor
Consultation current sociological and demographic studies to identify areas with the highest density of elementary school children		*R*	*R* *C*	
Negotiation and identifying areas of land belonging to the halls for to build the modular construction of sports facilities	*R*		*R*	
Signing contracts for land use	R		R	
Define a list with possible sponsors, influent persons	R		R	
Contact the possible sponsors, influent persons by telephone, internet and fax	R		R	
Signing sponsoring contracts	R	C I	I C	
Define a list with service providers form the regions	R	I	R	I
Contact the possible service providers	*R*	*C*	*R*	I
Analyzing the sponsor and discounts offered of service providers	R	C	R	
Estimating the value of public acquisition contract	R	C	R	
Develop tender documentation	R	C	R	
Publication of the notice / invitation	R	*C, I*	*R*	
Carrying out the procedure for awarding public procurement contracts	R	C	R	
Signing the contract of service / supply / works	R	I	R	R
Complete public procurement file	R	C	R	R
Conduct and complete contract	R	*I*	*R*	*R*
Space configuration and size satisfies practice and learning requirements for primary activitie		*I*	*R*	*R*

Activity	Project manger	Specialists Team (sociology, marketing , legal advisor, financial)	Employees (sport teacher, IT specialists)	Constructor
Appropriate room finishes for space function, easily cleaned and maintained.		I	R	*R*
Heating and cooling systems to provide a comfortable practice and teaching environment		I	R	*R*
Adequate electrical, lighting and plumbing capacity, data, and telecom connections		*I* *C*	*R* *C* *I*	*R*
Minutes of acceptance of works	C I	C I	R	
publishing project in local, national and specialized publications	C	C	I	
distribution of promotional materials	I	I	R	
actions of promotion and advertising on the Internet	C I	C I	R	
Establishing and preparing the questionnaire for assessing the health of children aged 6-10 years	*C*	*C*	*R*	
Contacting the school inspectorates that belong doctors for performing a database of anthropometric information	C		R	
Define a list of doctors			R	
Contact the doctors		C	R	
Develop the database			R	
Interpretation of results	I	I	R	
Deliverables	I	I	R	
Establish a committee composed by professors of sport, representing the national federation and private sport clubs	I	I	R	
Making the selection of talented children				

Activity	Project manger	Specialists Team (sociology, marketing , legal advisor, financial)	Employees (sport teacher, IT specialists)	Constructor
Compiling a database of talented children	C	C	R	
assessing the health of children aged 6-10 years who have benefited from the modular sport facilities	C	C	R	
checking skills of children with specialists from different sports	C	C	R	
Calculate return on investment for 2010-2012 and for future project	C	C	R	

Table no. 1 – Human resource matrix

7. PROJECT COMMUNICATIONS MANAGEMENT

   The project manager will be able to use communication matrix as a tool to evaluate the effectiveness of the team.
   The communication plan emphasizes explaining the system to all management levels. Communication actions will be used in the development, training, and implementation phases of the project.

Communications Plan Matrix					
Name	**Lead / Chair**	**Principle Audience**	**Purpose**	**Frequency** Day / Time	**Method / Format**
Stakeholders	Project Manager	Representing of state and private organizations willing to invest in modular sports facilities	Provide accomplishments, next steps, challenges and risks; receive support	Weekly or as needed	phone calls and e-mails Agenda and presentation face-to-face meetings Meetings, system documentation papers,
Constructor Company	Project Manager	chief architect service providers	Building modular sports facilities	Monthly or as needed	Phone calls and e-mails Discussion, consensus building, and decision making

Communications Plan Matrix					
Name	**Lead / Chair**	**Principle Audience**	**Purpose**	**Frequency** Day / Time	**Method / Format**
List of doctors	Project Manager	Doctors	Contacting the school inspectorates that belong doctors for performing a database of anthropometric information	Quarterly or as needed	Agenda and presentation , Telephone, Fax and E-mail Discussion, consensus building, and decision making
Advertise the results of the project in relevant media	Project Manager	Marketing specialist	Making a good advertising	Monthly or as needed	phone calls and e-mails
Change Control Team	Project Manager	Team Members (Marketing specialist, IT specialist, sport teachers)	Review specific project deliverables; review project change requests; process issues	Monthly or as needed	Agenda and presentation (items to review in advance)

Table no. 2 – Communications matrix

8. PROJECT COST MANAGEMENT

At the current exchange rate fluctuations due to economic, macro economic analysis performed after we chose to estimate the total project cost in dollars. That and the fact that some materials will be imported from USA.

Costs of human resource, materials and equipment are presented in the following tables

8.1.LIST OF RESOURCES

Resource Type	Name	Number
Human Resources	**Project manger**	1
	Sociologist	1
	Marketing specialist	1
	Legal advisor	1
	Financial specialist	1
	Employees	6
	Constructor team	5
Equipment	Computers	2
	Printers	1

Resource Type	Name	Number
Materials	balls, table tennis, tennis net, volleyball net, soccer wear, handball wear , basketball boards , paper, T-shirts,	

Table no. 3 - List of resources

8.2. COST OF RESOURCES

Resource Type		COST ($) / HOUR	NUMBER	Total hours	COST TOTAL
Project manger		7	1	430	3010
Sociologist		5	1	192	960
Marketing specialist		5	1	104	520
Legal advisor		3	1	64,8	324
Financial specialist		5	1	36	180
Employees	**Sport teachers**	6	5	2008,07	60,242.1
	IT specialist	5	1	42,5	212,5
Constructor team		100	5	705	35,250
Reserve					25% TC
TOTAL COSTS					**417,948.6**

Table no. 4 - Cost of human resources

8.3. COST OF MATERIALS AND EQUIPMENT

RESOURCE TYPE		COST UNIT($)	NUMBER	COST TOTAL
Computers		500	2	1000
Printers		100	1	100
Equipment	balls	10	10	100
	volleyball net	100	1	100
	tennis net,	100	1	100
	soccer wear	75	2	150
	handball wear	80	2	160
	basketball boards	250	1	250
Reserve				25% TC
TOTAL COSTS				**1960**

Table no. 5 - Cost of materials and equipment

Total cost of the project is expected to cost between $ 420,000 and $500,000

9. PROJECT QUALITY MANAGEMENT

Activities	Deliverables	Indicators
Consultation current sociological and demographic studies to identify areas with the highest density of elementary school children	Areas with the highest density of elementary school children	sociological and demographic
Negotiation and identifying areas of land belonging to the halls for to build the modular construction of sports facilities	Land to build the modular construction of sports facilities	
Signing contracts for land use	Specifying explicitly that the land is free of any charges	
Define a list with possible sponsors, influent persons	Necessary funds for building	
Contact the possible sponsors, influent persons by telephone, internet and fax	Identify the sponsors and influent persons	
Signing sponsoring contracts	Contract	
Define a list with service providers from the regions	Necessary service providers from each region	
Contact the possible service providers	Identify the possible service providers	
Analyzing the sponsor and discounts offered of service providers	Utilities (electricity, water, sewer, gas or other fuel used), maintenance and operation of investment objective	
Estimating the value of public acquisition contract	Estimated budget	
Develop tender documentation	Specifications	Certificate of planning, together with plans and employment situation in the area of the site, unnecessary to change the chief architect concerned with marking modular sports facilities
Publication of the notice / invitation	Contract notice / Invitation	
Carrying out the procedure for awarding public procurement contracts	Criteria for procurement contract	
Signing the contract of service / supply / works	Contract of service / supply / works	offer the most economically advantageous, or exclusively, the lowest price

Activities	Deliverables	Indicators
Complete public procurement file	procurement file	
Conduct and complete contract	Contract of service	
Space configuration and size satisfies practice and learning requirements for primary activities	Technical documentation	technical description of the types of work required - and verified by accredited verifiers techniques covered by certified technical expert who has mastered the technical-solution, a specification - architecture, resistance , plant-, block schedules of work
Appropriate room finishes for space function, easily cleaned and maintained.		
Heating and cooling systems to provide a comfortable practice and teaching environment	Technical documentation	
Adequate electrical, lighting and plumbing capacity, data, and telecom connections		
Minutes of acceptance of works	modular sports facilities	Warranty period, technical specifications,
publishing project in local, national and specialized publications	Marketing specialist selection	Job description including : I.T. skills, sales, marketing
distribution of promotional materials		
actions of promotion and advertising on the Internet		
Establishing and preparing the questionnaire for assessing the health of children aged 6-10 years	The questionnaire	
Define a list of doctors	list of doctors	Doctors from areas of interested
Contact the doctors	Number of doctor to provide anthropometric information	anthropometric and health information needed
Develop the database	Completed questionnaire	
Interpretation of results		
Deliverables		
Establish a committee composed by professors of sport, representing the national federation and private sport clubs	Committee	
Making the selection of talented children	Pool of talented children	Criteria : health, skills, walk of life
Compiling a database of talented children	Database	
assessing the health of children aged 6-10 years who have benefited from the modular sport facilities	Health report	Representatives of Romaine Olympic Committee will make a formal request for health checkups
checking skills of children with specialists from different sports	Sport skills introduced in database	

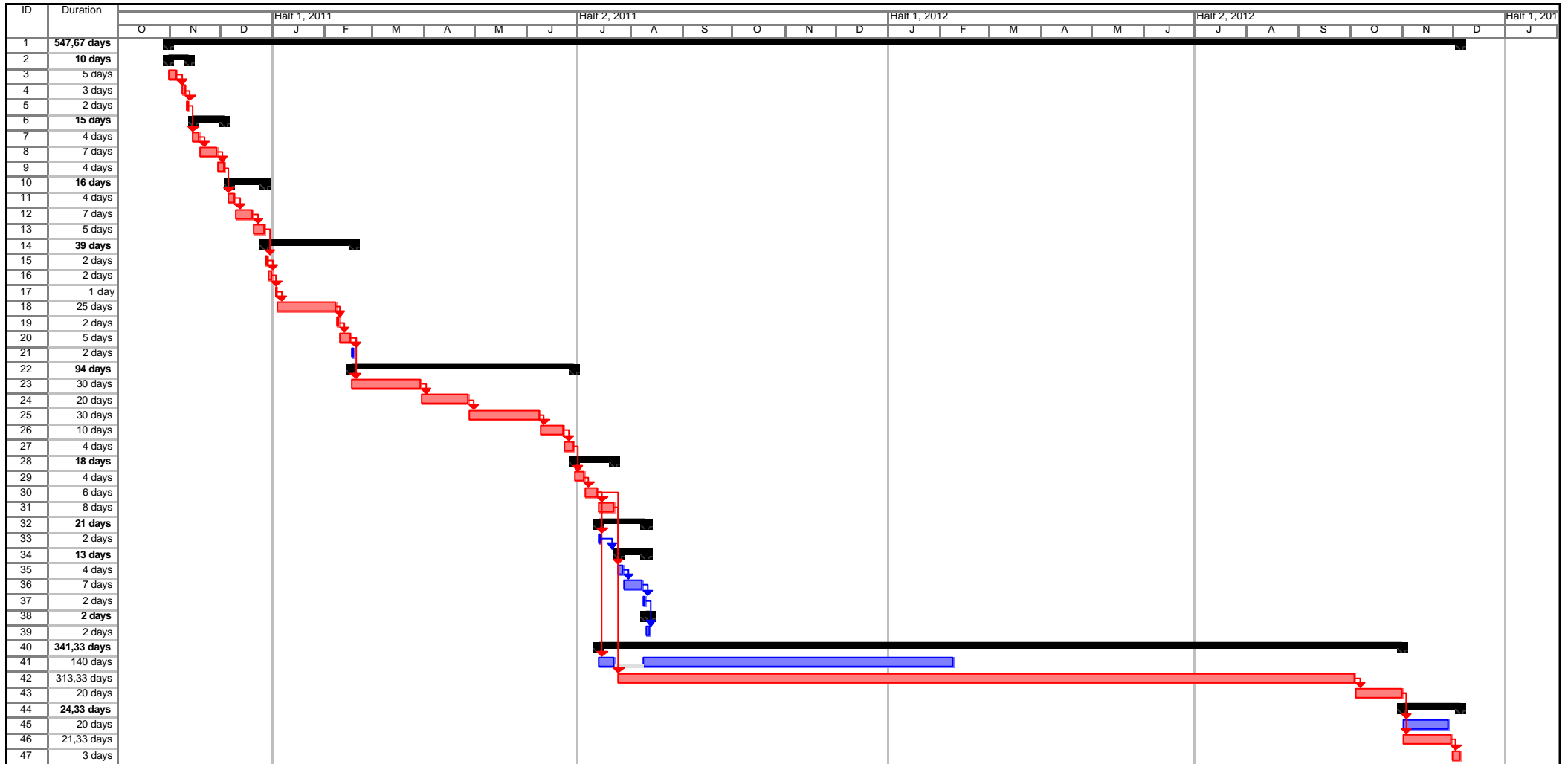| Activities	Deliverables	Indicators
Calculate return on investments for 2010-2012 and for future project	Financial specialist	

Table no. 6 - Table of deliverables by activities and quality indicators

10. PROJECT RISK MANAGEMENT

In order to increase the project success rate, the following risk factors have been identified and approach methods have been mentioned:

Risk name	Risk description	Risk level	Risk approach
Conflict within project team	Communication problems among team members	Low	Organize briefings and brainstorming sessions to enhance exchange of ideas (vertical and horizontal communication)
Political influences	Variety of political influences impacting stakeholders' morale	High	Bottom-up communication with stakeholders to foster idea sharing and progress informing
Budget size and budget constrains	I am doubtful budget is sufficient	High	Possibility to pay later and to find another source of financing
Project management experience	Project manager has no enough experience with similar projects and is new to project management	High	Foster communication and empowerment inside the project team to secure collective support

Table no. 7 – Risk matrix

ID	Duration
1	547,67 days
2	10 days
3	5 days
4	3 days
5	2 days
6	15 days
7	4 days
8	7 days
9	4 days
10	16 days
11	4 days
12	7 days
13	5 days
14	39 days
15	2 days
16	2 days
17	1 day
18	25 days
19	2 days
20	5 days
21	2 days
22	94 days
23	30 days
24	20 days
25	30 days
26	10 days
27	4 days
28	18 days
29	4 days
30	6 days
31	8 days
32	21 days
33	2 days
34	13 days
35	4 days
36	7 days
37	2 days
38	2 days
39	2 days
40	341,33 days
41	140 days
42	313,33 days
43	20 days
44	24,33 days
45	20 days
46	21,33 days
47	3 days

Half 1, 2011 Half 2, 2011 Half 1, 2012 Half 2, 2012 Half 1, 201

O N D J F M A M J J A S O N D J F M A M J J A S O N D J

Project: Building modular sports facilit
Date: Wed 03.11.10

Task
Critical Task
Progress

Milestone
Summary
Rolled Up Task

Rolled Up Critical Task
Rolled Up Milestone
Rolled Up Progress

Split
External Tasks
Project Summary

Group By Summary
Deadline

Page 1
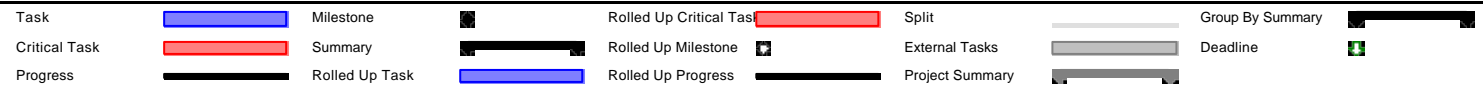
THE SOCIAL ECONOMY FOR THOSE WHO LIVE BEHIND THE SOCIETY

Chief Commissar Daniela BILIAC

I. Project Title

The social economy for those who live behind the society

II. Project Sponsor

For financing this project NAP identified the Sectorial Operational Program for Human Resources Development from the European Social Fund, named "Development of Social Economy".

III. Business Case

The National Administration of Penitentiaries (NAP) has in administration 45 different type of prisons, as follows:

- 1 unit for women;
- 3 units for young and minors inmates;
- 6 hospital prisons;
- 31 units for regular inmates;
- 3 centers for re-education;
- 1 centre for acquisitions.

Our institution has a performing application to manage a lot of information related to each inmate. On a continuous basis, this application provides statistics for each inmate such as number of visits, number of packets received by an inmate in an established period.

The analysis made based on these statistics revealed that 30% of the inmates who **are not visited by members of their families have** their contact with the outside community severed.

In the Ministry of Justice there is a Probation Department, but their task is to oversee the persons who, despite their crimes, are allowed to remain in community.

In addition, there are Mayor's Halls that are certified as providers of social services for people whose situation may lead to marginalization or social exclusion.

The inmates who have no contact with their family when they are released represent a social case, but **they are not taken into care neither by the probation services that are under the authority of the Ministry of Justice, nor by the social services that are accountable to the Mayor's Hall.**

According to the European Commission all inmates are considered vulnerable persons and, therefore, should be the subject of social assistance. However, at a national level this important segment of social assistance is currently uncovered. Moreover, at the time of this project undertaking **the state cannot ensure the financial funds for the social reintegration of the inmates when they are released**.

In every penitentiary there is a social service that provides activities by each inmate. The scope of all these is the reintegration of these persons in community life after they are released. Hence for an efficient rehabilitation activity it is necessary to continue all these efforts outside of penitentiary. An important case is represented by the inmates who are released and do not have any social alternative since they have no house where to live for a short period, nor a job, so for these persons the rehabilitation activity from penitentiary should be continued after release.

They are vulnerable, they are familiar with the criminal field and their tendency is to join again this environment. This is the first step to turn back to their old criminal habits and the next step can be another crime, another conviction. An important effect of these is **an unsafe society**, which leads to an **increase in crime rate**. Every new inmate or any recidivist incurs a lot of cost for the state budget in terms of 200 lei/day/inmate, so if we cannot decrease the relapse we can discuss about **an economic impact as well**.

This project involves different structures of public administration and private area. Therefore, it is necessary to create a partnership between NAP, Probation Service, local public administration (Mayor's Hall) and a NGO specialized in providing social services to inmates.

NAP sees this project as a pilot one, in the sense of applying the model in one location, analysing the results and then adapting and applying it to other locations.

We take in consideration 3 different location: Arad, Sibiu, Bacau. In choosing the project location we analysed 4 criteria, as follows:

a) the level of unemployment;

b) existence of a penitentiary in these location;

c) if there are representative persons from probation services in these locations;

d) if we can identify in these location an NGO specialized in providing social services to inmates

In the table below the results of this analyses and the total score for each location are displayed:

Seq.	Location	Level of unemployment (ANOFM's statistics June 2010)		There is an penitentiary in these location		There are representative persons from probation in these locations		Can you identify in this location an NGO specializing in providing social services to inmates?		Total score
		%	Score		Score		Score		Score	
1.	Arad	6,94	1	Yes	1	Yes	1	No	0	3
2.	Sibiu	8,33	2	No	0	Yes	1	Yes	1	4
3.	**Bacau**	8,58	3	Yes	1	Yes	1	Yes	1	**6**

Table no. 1: An analysis of pilot project location

The principle of scoring was:

- Criteria a): a high level of unemployment denotes a lack of employment for inmates who are released. This location needs a higher social assistance.

- Criteria b), c) and d): if the condition is fulfilled this is a good point for choosing this location, so the score is "1", otherwise is "0".

The total score (6 points) indicate that the best location for the pilot project is Bacau.

The role of each partner:

1. NAP:

    a. Providing project management in collaboration with all partners;

    b. Providing assistance for improvement and endowment of the centre;

    c. Providing expertise in social support for inmates who are released (NAP has experts in reintegration and social fields)

2. Probation Service:
   a. Providing a legislative proposal for completing the tasks of their probation service.
   b. Providing social support for inmates who are released (they have the expertise to counsel this persons during the period that they spend in centre).
3. Mayor's Hall of Bacau:
   a. Providing a social location for the centre.
   b. Providing a legislative proposal for completing the tasks of their social service.
   c. Providing social support for inmates who are released (they have the expertise to counsel this persons during the period that they spend in centre).
4. NGO:
   a. Providing expertise in support for inmates who are released (an important component of this project is to keep for inmates who released professional qualification and to make them to acquire social skills. The experts from the NGO have competence in this field, because they have experience working in penitentiary with inmates).

IV. Project Scope Management

IV.1. Goals

NAP identified the following **GOAL**:

Increase the proportion of social reintegration of inmates who are released using the concept of social economy, in terms of creating an organization with responsibilities in the social protection of this category of vulnerable persons (specifically, creating a centre for these peoples providing accommodation, qualification in an occupation, a job, not for profit, in order to provide social assistance).

IV.2. Objectives

For the goal defined above the objectives and sub objectives, are follows:

O. 1. In a period of 18 months from the start date project the inmates who are released should obtain professional qualification in the centre.

O. 1.1. Within 2 months a research study will be developed for setting the professional qualification ensured in this centre (in order to provide economical sustainability of the centre and to chance for the future employment in the labour market of the inmates who are released)

O. 1.2. After 10 months from the project start date the centre should be repaired and equipped to provide accommodation and professional qualification for inmates who are released.

O. 1.3. After 18 months from the project start date minimum 10 inmates who are released should obtain professional qualification in the job indicated by the research study as the most suitable for them.

O. 2. Till the finish date of the project will be developed a specialized network including Probation Service from Ministry of Justice, Social Service from Mayor's Hall of Bacau, institutions and organizations with accountabilities in this project and those who can ensure its sustainability (specifically, community raising awareness about the social problems of these persons, increasing the reliance of society in this category of people, legislative proposals for completing their tasks, protocols between all these institutions).

O. 2.1. In 5 weeks from the start date the opening conference for the project will be organized. Institutions and organizations with accountabilities in this project, regional employers and another type of stakeholders will be invited to this event.

O. 2.2. Distribute in community a number of minimum 100 flyers with information about the centre within one year from the start date of the project.

O. 2.3. Submitting two legislative proposals within 6 months from the start date to complete Probation Service's and Mayor's Hall of Bacau tasks with specific actions provided to inmates who are released.

O. 2.4. At the finish date of the project at least 50% of the inmates who are released and obtained professional qualification in the centre will be employed outside of this (in a job that they are qualified for in the centre).

IV.3. List of activities (WBS)

Annex no.1 includes the WBS of this project resulted from introducing project data into Microsoft Project Management Application.

IV.4. Activities attributes/description

To achieve the objectives and sub objectives presented above we identified seventeen activities, five of them have sub activities. The description of each activity/sub activity is displayed below:

Activity	Short description
1.1.1. Organize the project team	Description: Organize a meeting with legal representatives from each partner to establish the coordinator of the project from each partner. The project team consists of: project manager, juridical counsellor from NAP, financial expert from NAP and 4 coordinators (one from each partner)
1.1.2. Create a database with information relating to stakeholders and sign an agreement between institutions and organizations with accountabilities in this project and those who can ensure its sustainability	Description: Identify the public and private institutions and organizations with accountabilities in this project and collect relevant information from them. Then sign an agreement between institutions and organizations with accountabilities in this project and those who can ensure its sustainability
1.1.2.1. Identify the stakeholders for the project	Description: Identify the institutions and organizations with accountabilities in this project, regional employers.
1.1.2.2. Collect information about these stakeholders	Description: Collect information about identified stakeholders, like: name, type of organization (public or private), type of their activity, the influence for the project's goals.

Activity	Short description
1.1.2.3. Sign an agreement between those stakeholders with accountabilities in this project or those who can ensure its sustainability	Description: Sign an agreement between institutions and organizations with accountabilities in this project and those who can ensure its sustainability
1.1.3. Carry out a sociological study for establishing the professional qualification ensured by this centre	Constraint 1: Taking into account the location of the centre, its facilities (space available) the workshop within the centre needs to provide qualifications in jobs that can be performed within limited space (e.g. bakery, knitting) Constraint 2: The jobs the inmates are trained for need to be required by labour market
1.1.3.1. Identify the target group for this study	Description: It is important to establish who will be questioned about the future qualification in centre (inmates, employers, County Agency for Employment (AJOFM) etc.)
1.1.3.2. Design, apply the questionnaires, then interpret the results	Description: This activity will be the ensured by social experts from: NAP (local penitentiary), Probation Service, Social Service from Mayor's Hall of Bacau and NGO
1.1.3.3. Draw up the conclusions of the sociological study and disseminate them to the inmates, to the partners and prospective employers	Description: The conclusions resulted comparing the results of the sociologic study and the possibilities offered by the centre will be put down in this material in order to motivate choosing the qualification ensured by the centre

Activity	Short description
1.2.1. Rehabilitation of the space for the centre	Assumption 1: We have the building, but are necessary to arrange this space for providing accommodation and to have a professional qualification space (a workshop). Assumption 2: the centre capacity is of 20 seats.
1.2.1.1. Develop a feasibility study	Description: Organization an acquisition procedure for subcontracting this activity to another company.
1.2.1.2. Repair the centre	Description: Organization an acquisition procedure for subcontracting this activity to another company.
1.2.2. Equip the centre	Assumption: Besides working within the centre, the inmates will also live on its premises for 6 months
1.2.2.1. Equip the centre for sustaining daily life necessities	Description: Organization an acquisition procedure for buying furniture, kitchen equipment, electronic equipment
1.2.2.2. Equip the workshop	Description: Organization an acquisition procedure for buying the equipment for providing the professional qualification
1.3.1. Professionals train the inmates who are released	Assumption: It is necessary to train minimum 20 inmates in order to have at least 10 of them certified in the jobs
1.3.1.1. Identify the qualifications category from Classification of Occupations in Romania (COR) that will be provided in the centre	Description: We can identify all the jobs for which we can qualify these persons in our workshop (e.g. if our workshop is a bakery we can qualify the inmates who are released like bakers, pastries, specialists in making pizza etc.)

Activity	Short description
1.3.1.2. Train the inmates who are released	Description: An expert from County Agency for Employment (AJOFM) will provide the training
1.3.2. Qualify the inmates who are released	Description: Organize an exam for the released inmates to obtain their certification
2.1.1. Create publicity materials with information referring to inmates, the goal of the project (input dates for project).	Description: Create publicity materials with information referring to inmates in accordance with the goal of the project (input for project).
2.1.2. Organize the opening conference for the project.	Assumption: It is necessary to invite minimum 60 persons: experts that will be involved in project implementation, collaborators of each partner, local media representatives, local employers. Description: The scope of this event is to establish the first contact with institutions and organizations with accountabilities in this project, regional employers and another type of stakeholders in order to advertise the project
2.2.1. Organizes one regional meeting with stakeholders in period that the centre is arranging	Assumption: At this event will be distribute minimum 50 flyers with dates about the project, the partners, the target group. Description: Organize one regional meeting with stakeholders while the centre is being arranged in order to present the stage and to prepare the next steps in implementation

Activity	Short description
2.2.2. Organizes one regional meeting with stakeholders immediately after the centre is operationally	Assumption: At this event minimum 50 flyers will be distributed with dates about the centre and the qualification of the inmates who are released Description: Organize one regional meeting with stakeholders after the centre will be operational in order to present the next steps in project implementation
2.3.1. Analyse the tasks of Probation Service and social service from Mayor's Hall of Bacau and the areas covered by existing legislation.	Description: This analyses will identify the social services areas uncovered by law for these two institutions and if there are real possibilities of their future coverage
2.3.2. Submitting a legislative proposal to complete Probation Service's tasks with specific actions provided to inmates who are released.	Constraint: It is possible that the legislative proposal for completing the task for this social service will not be approved. Description: To include the Probation Service into those social services provide support to the inmates who are released it is necessary to modify the legislation
2.3.3. Submitting a legislative proposal to complete social service from Mayor's Hall of Bacau tasks with specific actions provided to inmates who are released.	Constraint: It is possible that the legislative proposal for completing the task for this social service will not be approved. Description: To include the social service from Mayor's Hall of Bacau in those social services who provide support to the inmates who are released it is necessary to modify the legislation
2.4.1. Identify the employers with business in workshop area	Description: To employ outside of the centre a number of inmates who are released it is necessary to have a database with information about employers with business in workshop's area.

Activity — **Short description**

2.4.2. Organize meetings between inmates who are released and work in centre and employers with business in the area covered by centre

Description: A meeting between employers and inmates who are released to offer the opportunity to know each of them about the others existence

2.4.3. Organize a practice of inmates who are released in the employers with business in workshop's area

Description: This practice in employers' factories is necessary to test the skills of these inmates who are released, to make a relationship between the employers and these vulnerable people

V. Project Time Management

The implementation period of the project: 03.01.2011 – 01.06.2012. The methodology for implementing the activities and sub activities presented above can be viewed in Annex no. 2 attached at this document (Gantt chart).

VI. Project Human Resources Management

The human resources needed to involve in implementing the project and the methodology of their allocation are presented in the table below:

Activity	Human resources																										
	L1	L2	L3	L4	PM	C1	C2	C3	C4	S1	S2	S3	S4	IT	FE	EC	CE	AE	J1	J2	J3	J4	J5	E1	E2	E3	E4
1.1.1.	P	P	P	P	R																						
1.1.2.1.					A	R	R	R	R	P	P	P	P														P
1.1.2.2					A	R	R	R						P													P
1.1.2.3.					A	R	R	R											P			P	P				
1.1.3.1.					A	R	R	R	R	P	P	P	P														
1.1.3.2.					A	R	R	R	R	P	P	P	P														
1.1.3.3	A				R					P	P	P	P														
1.2.1.1.					A	R									P				P								
1.2.1.2.					A	R									P				P								
1.2.2.1.					A	R										P			P	P							
1.2.2.2.					A	R										P			P	P							
1.3.1.1.					A				R	P	P	P	P											P			
1.3.1.2.					A				R															P	P	P	

Activity	L1	L2	L3	L4	PM	C1	C2	C3	C4	S1	S2	S3	S4	IT	FE	EC	CE	AE	J1	J2	J3	J4	J5	E1	E2	E3	E4
Human resources																											
1.3.2.					A				R																P	P	
2.1.1.	A				R					P	P	P	P				P		P	P							
2.1.2.	A				R					P	P	P	P						P	P							
2.2.1.	A				R					P	P	P	P						P	P							
2.2.2.	A				R					P	P	P	P						P	P							
2.3.1.					A		R	R		P	P	P	P						P								
2.3.2.					A		R												P	P							
2.3.3.					A			R											P		P						
2.4.1.					A				R				P														
2.4.2.					A				R				P														
2.4.3.					A				R				P														

Table no. 2: Project human resources management matrix

Legend for roles:

A – Accountable;

R – Responsible;

P – Performing.

Legend for human resources:

L1 – legal representative from NAP;

L2 – legal representative from Probation Service;

L3 – legal representative from Mayor's Hall of Bacau;

L4 – legal representative from NGO;

PM – project manager;

C1 – coordinator from NAP;

C2 – coordinator from Probation Service;

C3 - coordinator from Mayor's Hall of Bacau;

C4 - coordinator from NGO;

S1 – social expert from NAP;

S2 – social expert from Probation Service;

S3 - social expert from Mayor's Hall of Bacau;

S4 - social expert from NGO;

IT – IT expert from NAP;

FE – financial expert from NAP;

EC – expert in construction from NAP;

CE – expert in communication from NAP;

AE – expert in acquisitions from NAP;

J1 – juridical expert from NAP;

J2 - juridical expert from Probation Service;

J3 - juridical expert from Mayor's Hall of Bacau;

J4, J5 – juridical experts from identified stakeholders;

E1, E2, E3 – experts from County Agency for Employment (AJOFM);

E4 – expert from NAP (person with high school graduate).

Annex no.3 includes some information about the human resources allocated, like: name, percentage of allocation, salary/hour for each of them.

VII. Project Cost Management

For financing this project NAP identified the Sectoral Operational Program for Human Resources Development from the European Social Fund, named "Development of Social Economy". NAP will apply for this call with all the partners presented above.

For this type of call the project budget should be organized in 5 great financial lines, like:

1. **Direct costs**, which include:

- *Costs for human resources* (in this chapter there are included costs with experts, that means: salaries, their contributions, costs for transport, accommodations, daily subsistence);

- *Costs for participants* (participants = those who benefit from project's activities) – costs for transport, accommodations, daily subsistence are included;

- *Other costs* – include: material transportation, supplies, all type of services, taxes and an important part: FEDR costs (with equipment, repairs, feasibility studies). The rule of this call is that FEDR costs must not exceed 15% from total budget project.

2. **Indirect costs**, resulting from: salaries for secretary, cleaning woman, guard and driver, costs with water, energy and other maintenance costs. The rule for indirect costs is that the maximum of this part of the budget can be 5% from "direct costs – FEDR costs".

The below table presents the calculation of salaries for the experts involved in project activities:

No.	Experts	Type of expert	Number of hours	Salary/hour (lei/hour)	Total costs with expert (lei)
1.	PM – project manager;	Type A	669	300	200.700
2.	L1 – legal representative from NAP;	Type A	106	250	26.500
3.	L2 – legal representative from Probation Service;	Type A	8	250	2.000
4.	L3 – legal representative from Mayor's Hall of Bacau;	Type A	8	250	2.000
5.	L4 – legal representative from NGO;	Type A	8	250	2.000
6.	C1 – coordinator from NAP;	Type A	550	200	110.000
7.	C2 – coordinator from Probation Service;	Type A	297	200	59.400
8.	C3 - coordinator from Mayor's Hall of Bacau;	Type A	225	200	45.000
9.	C4 - coordinator from NGO;	Type A	610	200	122.000
10.	S1 – social expert from NAP;	Type A	136	200	27.200
11.	S2 – social expert from Probation Service;	Type A	136	200	27.200
12.	S3 - social expert from Mayor's Hall of Bacau;	Type A	136	200	27.200
13.	S4 - social expert from NGO;	Type A	287	200	57.400
14.	IT – IT expert from NAP;	Type A	15	200	3.000
15.	FE – financial expert from NAP;	Type A	102	200	20.400
16.	EC – expert in construction from NAP;	Type A	185	200	37.000
17.	CE – expert in communication from NAP;	Type A	3	200	600
18.	AE – expert in acquisitions from NAP;	Type A	395	200	79.000
19.	J1 – juridical expert from NAP;	Type A	436	200	87.200
20.	J2 - juridical expert from Probation Service;	Type A	57	200	11.400

No.	Experts	Type of expert	Number of hours	Salary/hour (lei/hour)	Total costs with expert (lei)
21.	J3 - juridical expert from Mayor's Hall of Bacau;	Type A	57	200	11.400
22.	J4, J5 – juridical experts from identified stakeholders;	Type B	48	150	7.200
23.	E1, E2, E3 – experts from County Agency for Employment (AJOFM);	Type B	410	100	41.000
24.	E4 – expert from NAP (person with high school graduate).	Type C	22	100	2.200
The total sum for experts' salaries					1.009.000

Table no. 3: Salaries for experts involved in project

It is necessary to explain the division of the experts into categories. Thereby, a type A expert has more than 5 years experience in this field, an expert type B is between 3 and 5 years experience. The lowest level for an expert is type C which corresponds to less than 3 years experience in activity areas.

The next table presents the estimated project budget divided by financial lines as it's defined by funding line that should be accessed:

Type of costs	Financial lines	Sum (lei)
1. Direct costs	*Costs for human resources*	1.300.000
	Costs for participants	300.000
	Other costs	500.000
	FEDR costs (maximum 15% from total budget)	327.000
2. Indirect costs	*Maximum 5% from direct costs – FEDR costs*	80.000
Estimated budget		2.180.000

Table no. 4: Estimated project budget

VIII. Project Quality Management

Below is defined the list of deliverables from each activity and their quality indicators:

Deliverable: **Agenda**

Activities: 1.1.1, 2.1.2, 2.2.1, 2.2.2, 2.4.2

Quality indicators:

- Date,

- Location,

- Time schedule,

- Conclusions.

Deliverable: **Bills for certificate release**

Activities: 1.3.2

Quality indicators:

- Title of the project,

- Activity,

- First/secondary name of the inmate who is released (and paid for taking the certification exam),

- The sum paid for each inmate who is released: the amount of money to be paid for certificate release is included in project budget (direct costs).

Deliverable: **Brochures**

Activities: 2.1.1

Quality indicators:

- Title of the project,

- Short description of the goals, objectives,

- Relevant pictures,

- Short description of some important results.

Deliverable: **Certificates**

Activities: 1.3.2

Quality indicators:

- First/secondary name,

- Visibility elements of the agency that provided the certificate,

- The signature of the agency that provided this certificate,

- Level of qualification.

Deliverable: **Certified lifetime warranty**

Activities: 1.2.2.1, 1.2.2.2

Quality indicators:

- The product,

- The warranty period,

- Type of damage covered by this certificate

Deliverable: **Database with organization's information**

Activities: 1.1.2.2, 1.1.3.1

Quality indicators:

- Name of the organization,

- Type of organization,

- Type of their activity,

- Type of stakeholder influence on project goals

Deliverable: **Feasibility study**

Activities: 1.2.1.1

Quality indicators:

- Aims and objectives,

- Target customers,

- Technical specification,

- The period and estimated stages,

- The approximate cost,

- Economic study,

- Estimated human resources involved in this activity,

- Necessary approvals.

Deliverable: **Final acceptance document**

Activities: 1.2.1.2

Quality indicators:

- Title of the project,

- The product/service requires verification,

- Date,

- The signature of who is responsible for product/service reception.

Deliverable: **Flyers**

    Activities: 2.1.1, 2.2.1, 2.2.2

        Quality indicators:

- Title of the project,

- Short description of the goals, objectives,

- Short description of some important results,

- The important elements to be visible and easy to understand.

Deliverable: **Intermediate acceptance document** (is used when we have a produce/service realized in few steps)

    Activities: 1.2.1.2

        Quality indicators:

- Title of the project,

- The product/service requirements verification,

- Date,

- The signature of who is responsible for product/service reception,

- The date for approving and signing next intermediate acceptance.

Deliverable: **Internship contracts signed between inmates who are released and employers**

    Activities: 2.4.3

        Quality indicators:

- The parts in the contract and their role in this contract,

- The activity provided within this contract,

- The period,

- The payment,

- Some juridical aspects related to settling disputes between the parts.

Deliverable: **Invitation**

    Activities: 2.1.2, 2.2.1, 2.2.2

        Quality indicators:

- An elegant and correct formulation,

- Title of the project,

- Information about the event,

- Location,

- Date and the hour,

- Participants,

- The signature of the legal representative of host organization.

Deliverable: **Legislative proposal**

Activities: 2.3.2, 2.3.3

Quality indicators:

- The proposal initiator,

- The law and the article to be modified?

- The text of the proposal.

Deliverable: **List of identified stakeholders**

Activities: 1.1.2.1

Quality indicators:

- Category of stakeholder,

- Type of activity,

- Their influence level on project goals.

Deliverable: **List of participants to project activity** (it is a proof that the activity was carried out)

Activities: 1.1.1, 1.3.1.2, 1.3.2, 2.1.2, 2.2.1, 2.2.2, 2.4.2

Quality indicators:

- Title of the project,

- Information about the activity,

- Location,

- Date,

- First/second name and their organization for each participant.

Deliverable: **List of employers with business in project area of interest** (An output of this project is to employ outside the centre at least 50% of the inmates who are released and qualify within the centre. So, the employers are an important part of stakeholders and it's necessary to collect information about them)

Activities: 2.4.1

    Quality indicators:

        - Name of employer,

        - Business size,

        - Number of their employees

        - Number of vacancies.

Deliverable: **List of qualifications to be provided by the centre** (At the beginning of the project implementation phase a study is carried out to assess the labour market, to interview the inmates in order to obtain a list of possible occupations. Based on the conclusions of these activities, the decision of what type of workshop needs to be arranged and equipped in the project centre is made.)

    Activities: 1.3.1.1

        Quality indicators:

           - Name of qualification (according to Classification of Occupations in Romania = COR);

           - Necessary skills,

           - Type of certification,

           - Minimal condition for prior training.

Deliverable: **Minute** (A minute is a summary of a meeting)

    Activities: 1.1.1, 2.4.2

        Quality indicators:

           - Title of the project,

           - Activity,

           - Location,

           - Date,

           - Participants,

           - Short description of discussions,

           - Conclusions,

           - Signatures of the participants.

Deliverable: **PowerPoint presentations**

    Activities: 2.1.2, 2.2.1, 2.2.2

Quality indicators:

- Title of the project,

- A short description of the speaker,

- The relationship between the speaker and the project

- Number of slides: maximum 15 slides.

Deliverable: **Press communiqué** (a press communiqué can announce an event and must include some information supplied to reporters)

Activities: 2.1.2

Quality indicators:

- Short description of the project,

- Short description of the event,

- The schedule,

- The participants,

- The target group.

Deliverable: **Product reception document** (This document appears when the supplier delivers the product/service to the beneficiary.)

Activities: 1.2.2.1, 1.2.2.2

Quality indicators:

- Name of the product/service,

- Some of the most important product specifications (to verify if the supplier provide the right product/service),

- The delivery date,

- The signatures of both parts.

Deliverable: **Signed agreement**

Activities: 1.1.2.3

Quality indicators:

- The parts of this agreement,

- Description of the agreement objective,

- The agreement period,

- The signatures of legal representatives from each part.

Deliverable: **Social study** (it can be the result of a research study referring to social area)

Activities: 1.1.3.2, 1.1.3.3

Quality indicators:

- The target group,

- The questionnaire,

- The database with results,

- The results plotting.

Deliverable: **Specifications** (for any acquisition procedure it's necessary to define the specifications of the product/service)

Activities: 1.2.1.1, 1.2.1.2, 1.2.2.1, 1.2.2.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2

Quality indicators:

- A short description,

- Technical specifications of the product/service,

- The criteria to choose from the offers;

- Information about lifetime warranty.

Deliverable: **Study about Probation Service's and social service's from Mayor's Hall of Bacau tasks**

Activities: 2.3.1

Quality indicators:

- A short description of those two social services, their tasks and proposals for their future activities.

Deliverable: **Tender dossier**

Activities: 1.2.1.1, 1.2.1.2, 1.2.2.1, 1.2.2.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2

Quality indicators:

- Standard cover letter (an invitation),

- A list of all the firms invited to tender, with full address and contact details,

- Instructions (how, when and where to submit the tender),

- Full details on the content of the technical and financial proposals and the evaluation criteria that will be applied

- Specifications; The criteria to choose from the offers

- Draft standard contract.

IX. Project Communications Management

An important part of accessing and implementing a project is to plan, monitor and revision the channels, the network and the technology using in communications management. In the table below there is presented the communications plan matrix as is recommended by Fire Program Analysis (FPA) System and adapting to our project:

Audience	Communication Vehicle	Frequency	Delivered by	Expected Result
Project manager and 4 legal representatives (one for each partner)	Meeting, e-mails, paper documents	One time – in first week of project implementation	Project manager	Establish the project team consist of: project manager, juridical counselor from NAP, financial expert from NAP and 4 coordinators (one from each partner)
Project team	Meetings, e-mails, PowerPoint presentations	Monthly	Project manager	Obtain feedback on the status of project
Minimum 60 experts that will be involved in project implementation and stakeholders (collaborators of each partner, local media representatives, local employers)	Publicity materials, PowerPoint presentations	One time – in first 5 weeks of project implementation	Project manager, legal representatives from NAP	To establish the first contact with stakeholders (institutions and organizations with accountabilities in this project,) in order to advertise the project

Audience	Communication Vehicle	Frequency	Delivered by	Expected Result
Stakeholders	Publicity materials, PowerPoint presentations	One regional meeting – in the period from 05.05.2011 to 01.06.2011	Project manager, legal representatives from NAP	Present the stage of project implementation (up to arranging the center)
Stakeholders	Publicity materials, PowerPoint presentations	One regional meeting – in the period from 01.11.2011 to 28.11.2011	Project manager, legal representatives from NAP	Present the stage of project implementation (after the center will be operationally)
Project team, legal representatives from each partner (Steering Committee)	Reports, paper documents, phone-calls, e-mails.	Every 6 months	Project manager	Bi annually report regarding the stage, the identified problems.

Table no. 5: Communication plan matrix

X. Project Risk Management

According to WIKIPEDIA risk management is defined as "[…] identification, assessment, and prioritization of risks […]." Project manager together with representatives from NGO, Probation Service and Mayor's Hall of Bacau using the brainstorming method identified the list of risks presented in the table below:

Risk Name	Risk Description	Risk Category	Risk Level	Risk Approach Method
The identified constrains for activities 2.3.2	Is possible that those two legislative proposals for	Goals and objectives	Medium	It is necessary to use political influence to

Risk Name	Risk Description	Risk Category	Risk Level	Risk Approach Method
and 2.3.3.	completing the tasks for two social services (from Probation Service and Mayor's Hall of Bacau) will not be approved.			facilitate the approval of those two proposals
Partner roles and responsibilities	Each partner has a role and some responsibilities in project implementation. In chapter no. 1 you find this description. More, each partner has experts involved in project implementation, so he should ensure the participation of these persons.	Organization management	High	Each partner should know their role and responsibility in project. To ensure that they assume this it is necessary to sign an agreement with all parts. If there is a partner who doesn't respect this agreement during the implementation period he is accountable.
Achieving the outputs less than 100%	Economic crises can affect objective 2.4. in the sense that at the finish date of the project less than 50% of the inmates who are released and obtain professional qualification in the centre will be employed outside it.	Output	High	Identify more employers that ensure a right percentage of employing the inmates who are released and qualified in centre.

Risk Name	Risk Description	Risk Category	Risk Level	Risk Approach Method
Poor and unclear communicates	The communication management not defines exactly the methodology, the informational flow, the path of the information.	Team communication	Medium	Define a good plan for communication, or if we finding this aspect during the implementation period we can establish new rules to prevent further such problems.
Low experience	The experts from the partners have no experience in project area (in social service for inmates who are released).	Expertise in project area	High	Define clear criteria for choosing the experts involved in project activities.

Table no. 6: List of risks

ID	Task Name	Duration	Start	Finish	Pre
	The social economy for those who live behind the society				
1	**The social economy for those who live behind the society**	**368,7 days**	**Mon 03.01.11**	**Thu 31.05.12**	
2	1.1.1. Organize the project team	5 days	Mon 03.01.11	Fri 07.01.11	
3	**1.1.2. Create a database with information relating to stakeholders and sign an agreement between institutions and organizations with accountabilities**	**28,66 days**	**Mon 10.01.11**	**Thu 17.02.11**	
4	1.1.2.1. Identify the stakeholders for the project	4,5 days	Mon 10.01.11	Fri 14.01.11	2
5	1.1.2.2. Collect information about these stakeholders	9,23 days	Fri 14.01.11	Thu 27.01.11	4
6	1.1.2.3. Sign an agreement between those stakeholders with accountabilities in this project or those who can ensure its sustainability	14,93 days	Thu 27.01.11	Thu 17.02.11	5
7	**1.1.3. Carry out a sociological study for establishing the professional qualification ensured by this center**	**31,2 days**	**Fri 14.01.11**	**Mon 28.02.11**	
8	1.1.3.1. Identify the target group for this study	4,44 days	Fri 14.01.11	Thu 20.01.11	4
9	1.1.3.2. Design, apply the questionnaires, then interpret the results	22,59 days	Thu 20.01.11	Tue 22.02.11	8
10	1.1.3.3. Draw up the conclusions of the sociological study and disseminate them to the inmates, to the partners and prospective employers	4,17 days	Tue 22.02.11	Mon 28.02.11	9
11	**1.2.1. Rehabilitation the space of the center**	**130 days**	**Mon 28.02.11**	**Mon 29.08.11**	
12	1.2.1.1. Develop a feasibility study	21 days	Mon 28.02.11	Tue 29.03.11	10
13	1.2.1.2. Repair the center	109 days	Tue 29.03.11	Mon 29.08.11	12
14	**1.2.2. Equip the center**	**64 days**	**Mon 29.08.11**	**Fri 25.11.11**	
15	1.2.2.1. Equip the center for sustaining daily life necessities	64 days	Mon 29.08.11	Fri 25.11.11	13
16	1.2.2.2. Equip the workshop	64 days	Mon 29.08.11	Fri 25.11.11	13
17	**1.3.1. Professional train the inmates who are released**	**132 days**	**Mon 29.08.11**	**Wed 29.02.12**	
18	1.3.1.1. Identify the qualifications category from Classification of Occupations in Romania (COR) that will be provided in the center	44 days	Mon 29.08.11	Fri 28.10.11	13
19	1.3.1.2. Train the inmates who are released	88 days	Fri 28.10.11	Wed 29.02.12	18
20	1.3.2. Qualify the inmates who are released	66 days	Wed 29.02.12	Thu 31.05.12	19
21	2.1.1. Create publicity materials with information referring to inmates, the goal of the project (input dates for project).	13,01 days	Mon 10.01.11	Thu 27.01.11	2
22	2.1.2. Organize the opening conference for the project.	5,35 days	Thu 27.01.11	Thu 03.02.11	21
23	2.2.1. Organizes one regional meeting with stakeholders in period that the center is arranging	19,47 days	Thu 05.05.11	Wed 01.06.11	
24	2.2.2. Organizes one regional meeting with stakeholders immediately after the center is operationally	19,47 days	Tue 01.11.11	Mon 28.11.11	
25	2.3.1. Analyze the tasks of Probation Service and social service from Mayor's Hall of Bacau and the areas covered by existing legislation.	33,33 days	Tue 01.03.11	Fri 15.04.11	10
26	2.3.2. Submitting a legislative proposal to complete Probation Service's tasks with specific actions provided to inmates who are released.	33 days	Fri 15.04.11	Wed 01.06.11	25
27	2.3.3. Submitting a legislative proposal to complete social service from Mayor's Hall of Bacau tasks with specific actions provided to inmates who are released.	33 days	Fri 15.04.11	Wed 01.06.11	25
28	2.4.1. Identify the employers with business in workshop area	6 days	Wed 29.02.12	Thu 08.03.12	19
29	2.4.2. Organize meetings between inmates who are released and working in center and employers with business in this area	20 days	Thu 08.03.12	Thu 05.04.12	28
30	2.4.3. Organize a practice of inmates who are released in the employers with business in workshop's area	40 days	Thu 05.04.12	Thu 31.05.12	29

The social economy for those who live behind the society

Resource Names
Project Manager[20%];Legal Representative from NAP[30%];Legal Representative from Probation Service[30%];Legal Representative from Mayor's Hall of Bacau[30%];Legal Representative from NGO[30%]
Coordinator from NAP[20%];Coordinator from Probation Service[20%];Coordinator from Mayor's Hall of Bacau[20%];Coordinator from NGO[20%];Social Expert from NAP[30%];Social Expert from Probation Service[30%];Social Expe
Coordinator from NAP[20%];Coordinator from Probation Service[20%];Coordinator from Mayor's Hall of Bacau[20%];Coordinator from NGO[20%];Expert from NAP (person with high school graduate)[40%];IT Expert from NAP[40%]
Coordinator from NAP[20%];Coordinator from Probation Service[20%];Coordinator from Mayor's Hall of Bacau[20%];Coordinator from NGO[20%];Juridical Expert from NAP[40%];Juridical Experts from identified stakeholders[40%];I
Coordinator from NAP[20%];Coordinator from Probation Service[20%];Coordinator from Mayor's Hall of Bacau[20%];Coordinator from NGO[20%];Social Expert from NAP[30%];Social Expert from Probation Service[30%];Social Expe
Coordinator from NAP[20%];Coordinator from Probation Service[20%];Coordinator from Mayor's Hall of Bacau[20%];Coordinator from NGO[20%];Social Expert from NAP[30%];Social Expert from Probation Service[30%];Social Expe
Project Manager[20%];Social Expert from NAP[30%];Social Expert from Probation Service[30%];Social Expert from Mayor's Hall of Bacau[30%];Social Expert from NGO[30%];Legal Representative from NAP[20%]
Coordinator from NAP[20%];Acquisitions Expert from NAP[40%];Expert in construction from NAP[40%];Project Manager[20%]
Coordinator from NAP[20%];Acquisitions Expert from NAP[40%];Expert in construction from NAP[40%];Project Manager[20%]
Coordinator from NAP[20%];Financial Expert from NAP[30%];Juridical Expert from NAP[30%];Acquisitions Expert from NAP[30%];Project Manager[20%]
Coordinator from NAP[10%];Financial Expert from NAP[20%];Juridical Expert from NAP[20%];Acquisitions Expert from NAP[20%];Project Manager[10%]
Coordinator from NGO[20%];Social Expert from NAP[30%];Social Expert from Probation Service[30%];Social Expert from Mayor's Hall of Bacau[30%];Social Expert from NGO[30%];Experts from County Agency for Employment (AJ(
Coordinator from NGO[20%];Experts from County Agency for Employment (AJOFM)[300%];Project Manager[20%]
Coordinator from NGO[20%];Experts from County Agency for Employment (AJOFM);Project Manager[20%]
Project Manager[20%];Coordinator from NAP[20%];Coordinator from Probation Service[20%];Coordinator from Mayor's Hall of Bacau[20%];Coordinator from NGO[20%];Acquisitions Expert from NAP[30%];Juridical Expert from NAI
Project Manager[40%];Coordinator from NAP[40%];Coordinator from Probation Service[40%];Coordinator from Mayor's Hall of Bacau[40%];Coordinator from NGO[40%];Acquisitions Expert from NAP[30%];Juridical Expert from NAI
Project Manager[40%];Coordinator from NAP[40%];Coordinator from Probation Service[40%];Coordinator from Mayor's Hall of Bacau[40%];Coordinator from NGO[40%];Acquisitions Expert from NAP[30%];Juridical Expert from NAI
Project Manager[40%];Coordinator from NAP[40%];Coordinator from Probation Service[40%];Coordinator from Mayor's Hall of Bacau[40%];Coordinator from NGO[40%];Acquisitions Expert from NAP[30%];Juridical Expert from NAI
Coordinator from Probation Service[30%];Coordinator from Mayor's Hall of Bacau[30%];Social Expert from NAP[40%];Social Expert from Probation Service[40%];Social Expert from Mayor's Hall of Bacau[40%];Social Expert from NC
Coordinator from Probation Service[30%];Juridical Expert from NAP[35%];Juridical Expert from Probation Service[40%];Project Manager[20%]
Coordinator from Mayor's Hall of Bacau[30%];Juridical Expert from NAP[35%];Juridical Expert from Mayor's Hall of Bacau[40%];Project Manager[20%]
Coordinator from NGO[20%];Social Expert from NGO[40%];Project Manager[20%]
Coordinator from NGO[20%];Social Expert from NGO[40%];Project Manager[20%]
Coordinator from NGO[20%];Social Expert from NGO[50%];Project Manager[20%]

The social economy for those who live behind the society

ID	Duration
1	368,7 days
2	5 days
3	28,66 days
4	4,5 days
5	9,23 days
6	14,93 days
7	31,2 days
8	4,44 days
9	22,59 days
10	4,17 days
11	130 days
12	21 days
13	109 days
14	64 days
15	64 days
16	64 days
17	132 days
18	44 days
19	88 days
20	66 days
21	13,01 days
22	5,35 days
23	19,47 days
24	19,47 days
25	33,33 days
26	33 days
27	33 days
28	6 days
29	20 days
30	40 days

2011 — H2 — H1 — 2012 — H2 — H1 — H2

Project: The social economy for those
Date: Tue 02.11.10

Task		Summary	
Critical Task		Rolled Up Task	
Progress		Rolled Up Critical Task	
Milestone		Rolled Up Milestone	

Rolled Up Progress		Group By Summary	
Split		Deadline	
External Tasks			
Project Summary			

ID	Resource Name	Type	Initials	Max. Units	Std. Rate	Ovt. Rate	Cost/Use	Accrue At	Base Calendar	Code
	The social economy for those who live behind the society									
1	Project Manager	Work	PM	100%	300,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
2	Legal Representative from NAP	Work	L1	30%	250,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
3	Legal Representative from Probation Service	Work	L2	30%	250,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
4	Legal Representative from Mayor's Hall of Bacau	Work	L3	30%	250,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
5	Legal Representative from NGO	Work	L4	30%	250,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
6	Coordinator from NAP	Work	C1	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
7	Coordinator from Probation Service	Work	C2	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
8	Coordinator from Mayor's Hall of Bacau	Work	C3	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
9	Coordinator from NGO	Work	C4	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
10	Social Expert from NAP	Work	S1	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
11	Social Expert from Probation Service	Work	S2	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
12	Social Expert from Mayor's Hall of Bacau	Work	S3	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
13	Social Expert from NGO	Work	S4	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
14	IT Expert from NAP	Work	IT	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
15	Financial Expert from NAP	Work	FE	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
16	Expert in construction from NAP	Work	EC	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
17	Expert in communication from NAP	Work	CE	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
18	Acquisitions Expert from NAP	Work	AE	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
19	Juridical Expert from NAP	Work	J1	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
20	Juridical Expert from Probation Service	Work	J2	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
21	Juridical Expert from Mayor's Hall of Bacau	Work	J3	100%	200,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
22	Juridical Experts from identified stakeholders	Work	J	200%	150,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
23	Experts from County Agency for Employment (AJOFM)	Work	E (AJOFM)	300%	150,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
24	Expert from NAP (person with high school graduate)	Work	E	100%	100,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
25		Work		100%	0,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
26		Work		100%	0,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
27		Work		100%	0,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	
28		Work		100%	0,00 lei/hr	0,00 lei/hr	0,00 lei	Prorated	Standard	

The conference and Web site project
Conference *to be held by DRESMARA*

Colonel Viorel DUMEA

BACKGROUND

The Regional Department of Defense Resources Management Studies (DRESMARA) is a public organization in the business of furthering the aims and objectives of resource management and increasing the professionalism of resource managers through ongoing education and training. It is affiliated to the PfP Training and Education Centers Community. The Department is managed by an Executive Council consisting of the heads of compartments and of the faculty and a Director. Financing is obtained through the budget from the Ministry of Defense and payments for education and training.

In the first five years of its almost ten-year existence, it was directly subordinated to the Secretary of State and head of the Department for Defense Policy. During that time its name was the Regional Center of Defense Resources Management. Because at that time the Directorate for Defense Integrated Planning and some other structures of the Ministry of Defense (MoD) needed some three hundred people to be trained in the field of defense resources management, the relevance and the importance of DRESMARA was at higher level. From the beginning it was supposed that the courses will be also necessary for the representatives of the neighboring countries. That is why all the courses of DRESMARA are provided in English language. When, as part of the restructuring of the Romanian Armed Forces, it was decided to subordinate it to the National Defense University, its relevance has started to decrease a little bit. It was only because the DRESMARA proposed a new course in the field of information resources management that kept enough high the level of its importance within the defense structures of MoD. Of more concern to the Executive Council is the new subordination of the National Defense University and the new possible transformation of the Armed Forces, of which main idea is to reduce again the number of the people involve in the military field, including the military education and training. The members of the DRESMARA community are aware that there is a need for transformation. In the light of the above they purposed some new courses in the same two fields of expertise (defense resources management and information resources management) that were very appreciated by the participants in these courses. Unfortunately the number of the students in classrooms decreases each semester. During the discussions with different people from the military and civilian side has resulted some important ideas: 1) a general lack of awareness of these two expertise fields especially in the civilian side, within Romania or in the neighboring countries; 2) the necessity of a better promotion of DRESMARA courses and its expertise. The best way to do that is to organize an annual international conference.

With the growing need for resource management in business and government, it was apparent to the Council that there is an opportunity to improve the DRESMARA relevance through the purposed annual international conference that can be related with the annual research seminar organized by DRESMARA.

The Council decided to review the Institute's business strategies. They began by engaging a consultant who was experienced in helping organizations move from strategies to programs to business outcomes. The consultant facilitated an executive one day workshop, where the Institute's overall strategies (the Strategic Wrapper) were elaborated into business objectives (the Business Wrapper). This is shown in Table 1.

Following the workshop the Executive Director reviewed the list of programs and projects identified, and reflected on whether they were in danger of launching too many or the incorrect projects up-front. Facing the dilemma of limited resources for many competing projects, a further planning workshop was held focusing on prioritization and selection, resulting in a prioritized list of projects as shown in Table 2. This analysis confirmed that a marketing strategy was an important stepping stone to achieving future goals.

After the prioritization and selection workshop, the Council decided to launch a marketing campaign. To kick off the campaign, the first Resource Management Conference is to be held over two

days. As the conference will only deliver benefits downstream, the Executive Director recommended that a Web site should run in parallel with the conference.

The conference will also increase awareness of DRESMARA, and provide a forum for the exchange of ideas and developments. This should enhance the image of the DRESMARA amongst its members and other interested parties. As the very existence of the DRESMARA is at stake, the Council decided to minimize its risk and appoint a professional project manager to manage the conference.

THE PROJECT BRIEF

The DRESMARA contracted the project manager to manage the national conference.

Specifically, the project manager will be responsible for planning, organizing, coordinating and controlling the project.

The DRESMARA has allocated an amount of 20000 lei for expenditure. Funding over and above these amounts is to be generated through the conference fees (150 lei for each delegate – the accommodation and the daily meals are not included).

To attract audience, a quality professional program highlighting nationally known resource management experts as well as an international keynote speaker is planned.

The project start date is 01 March and it is estimated to take 10 months.

The project manager draws up a project charter capturing the above parameters, and the Executive Director, acting as sponsor, approves it.

Table 1 DRESMARA

Vision
To achieve excellence in resource management

Mission
To further the aims and objectives and increase the professionalism of resource management

Goals / Outcomes	Risks
Increase the professionalism of the members of DRESMARA community Increase the stakeholders support and confidence in the DRESMARA Enhance DRESMARA image	DRESMARA members will not be valued within MoD and the civil society Continued existence of DRESMARA threatened national or international knowledge and credibility will be lost

Strategies	Business objectives	Programs / Projects
Marketing strategy	Increase awareness of DRESMARA Profile booklet produced by 1 Sept 2010 Maintain membership growth equal to market growth	Publicity campaign Conferences/meetings Electronic communications program
Engage stakeholders (UNAp, DMRU, DCI, SMG and DPIA)	Member input to the vision, missions and strategies MApN involvement	Communication and feedback to the resource management community Sponsorship program Establish new contacts among other governmental members/ministries, civilian society

Table 2 Prioritization list of projects

Factor	Publicity campaign	Conference	Web site	Cost-saving program	Weight	Publicity campaign	Conference	Web site	Cost-saving program
Strategy									
Increased profile	5	4	5	1	5	25	20	25	5
Successful conference	4	5	5	1	4	16	20	20	4
Risk	-3	-4	-5	-1	5	-15	-20	-25	-5
Urgency	5	4	5	1	4	20	16	20	4
Total weighted score						46	36	40	8

PROJECT STAFFING

The project has just been initiated and the project manager and sponsor have assessed the high-level staffing requirements in terms of skills and time required. Four members have been seconded from project-

based organizations on the basis that their time is donated in return for advertising space in the conference brochure. The four team members (Cezar, Sorin, Florin and Geanina) are assigned part-time to the project due to existing workloads.

EXTRACT FROM THE MINUTES OF THE FIRST PROJECT TEAM MEETING

The project team held its first meeting, chaired by the sponsor and facilitated by the project manager. There is recognition that the team consists of professionals in the field of projects and that the executive is placing considerable trust in their ability to deliver successfully.

The project manager presented a proposal arguing the need for a project definition workshop that would scope out the project, define the deliverables and determine the success criteria. A further aim of the workshop would be to obtain key stakeholders' support during definition, leading to ownership of the project definition report. This ownership was discussed as being critical to the successful outcome of the conference.

Following the presentation by the project manager, the sponsor (Executive Director) and team agreed to hold the workshop. They also agreed that the workshop would be the start of their own team building that would be further strengthened by committing to dedicating their time and enthusiasm to the project. The team also concurred that a clear and unwavering focus on the project process and business results was paramount to a successful conference.

The project team then drew up the following implementation guidelines:

1. The conference should take place within DRESMARA facilities. If not possible, it should be found a new place, the most probable, at the local Military Circle. There will be a need for transportation for some invitees.
2. A promotional brochure will be required. This will be mailed to prospective conference attendees.
3. All conference materials need to be of high quality.
4. The conference program will require between 10 and 15 speakers.
5. A full set of conference notes must be provided to conference delegates.
6. Catering for conference delegates and exhibitors will be required.

Later that afternoon the project manager reflected on the meeting. The team members' keenness to begin working out details so early in the project confirmed that the decision to hold the project definition workshop was correct. An essential input to the workshop would be the strategies, objectives and programs document developed at the executive workshop. The workshop would also serve to verify the skills and team composition required for the project.

Prior to the definition workshop, the Executive Director decided to include the Web site in the conference project. A Web design organization, managed by the conference project manager, is to be appointed to develop and deliver the Web site.

Initially the Web site will be used to market the conference, and then be handed over to the organization for further development and maintenance. As the site would benefit the DRESMARA as a whole, the sponsor agreed to fund this work from DRESMARA's budget (no more than 3000 lei for each year). Nothing will be paid for the creation of the Web site.

PROJECT DEFINITION WORKSHOP OUTPUTS

These are shown in Tables 3–10.

Table 3 Project definition report

Project: DRESMARA Conference and Web site project	Project purpose and objectives	
Sub-project: Conference project	Compiled by: PM Viorel Dumea	Date initiated:
	Approved by: DRESMARA executive council	Chart date/Rev. No: 19 March 2010 - ROI

Project purpose mission		
In order to contribute to the future growth of the DRESMARA, the DRESMARA executive council has decided that a publicity campaign is required. A conference is to be held within this campaign.		
This will also create awareness, which is aligned with the market strategy of the DRESMARA.		
Objectives	Performance measures	Critical success factors (CSFs)
• Hold a successful conference	• 80% or more delegate satisfaction level measured off evaluations • Attract at least 60 conference delegates	• Internationally acclaimed keynote speaker • Excellent program
• Create a Web site in support of the conference and hand over to the organization	• Number of hits on the Web site • Length of stay at the site	• Design a user-friendly, highly advertised Web site • Research and appoint a professional and successful Web designer

Table 4 Deliverables breakdown structure (BDS)

1   Conference
        1.1   Program
        1.2   Speakers
        1.3   Handouts
        1.4   Facilities
2   Marketing and Communication
        2.1   Place and date
        2.2   Mailing list
        2.3   Brochures
        2.4   Registration
        2.5   Recruitment information packs
3   Funding
        3.1   Go / No-go scenarios
4   Project management
        4.1   Detail plan baseline
        4.2   Post implementation review report
5   Web site
        5.1   Design
        5.2   Build
        5.3   Hosting / Maintenance
        5.4   Content
        5.5   Transfer to the organization

Table 5 Initial scope, constrains and limiting criteria

Project: DRESMARA Conference and Web site project	Initial scope, constrains and limiting criteria	
Sub-project: N/A	Compiled by: PM Viorel Dumea	Date initiated: 01 March 2010
	Approved by: DRESMARA executive council	Chart date/Rev. No: 19 March 2010 - ROI

Scope, constrains and limiting criteria (What is in scope)	1. Hold a conference for at least 60 delegates. 2. Develop a Web site to assist the Conference. 3. Initial funding of 20000 lei will be provided by the DRESMARA. 4. Project duration is 10 months. The project started date is 01 March. 5. The conference must not take place later than 15 November. 6. The project team is to be drawn from Executive Council and other DRESMARA community members. 7. Their time will be from the working day. 8. The conference must be a two-day event. 9. The conference program must have between 10 and 15 speakers, from each at least one must be an international speaker. 10. The place of the conference will be within DRESMARA. 11. Catering for conference delegates must be organized. 12. Speakers' expenses will be paid, but the speakers will not receive a fee.
What is out of scope	1. This project is not the complete marketing project. 2. Continued development and maintenance of Web site.
Assumptions	1. The budget and other resources are available when required. 2. Web design and build expertise will be outsourced. 3. The four staff and project manager will be available for the duration of the project.

Table 6 Milestone objective chart

Project: DRESMARA Conference and Web site project	Milestone objective chart	Page 1of 1
Sub-project: N /A	Compiled by: PM Viorel Dumea	Date initiated: 01 March 2010
	Approved by: DRESMARA executive director	Chart date/Rev. No: 19 March 2010 - ROI

Goal routes M C CM W	Milestones identification	Plan date	Description	Completion date	Report date	Report
	10	01/03	When project charter is signed off by the Sponsor (go/no-go decision)			
	20	22/03	When the date has been set and the place of the conference will be confirmed			
	30	26/03	When the keynote speakers have been selected and confirmed			
	40	01/04	When Web organization has been appointed			
	50	07/04	When the mailing list has been prepared and approved			
	60	12/04	When the event program has been prepared and approved			
	70	24/05	Web design and build complete			
	80	14/06	When the Web prototype is operating successfully			
	90	28/06	When the brochure has been designed, approved and printed			
	100	05/07	When the brochure has been mailed			
	110	12/07	When speaker notes and presentation visuals have been obtained from the speakers			
	120	26/07	When 40 delegates has been registered (go / no-go decision)			
	130	09/08	When the presentation visuals and signage have been completed			
	140	20/09	When arrangements for speakers, facilities and catering are complete and confirmed			
	150	30/09	When the conference site has been			

Goal routes M C CM W	Milestones identification	Plan date	Description	Completion date	Report date	Report
			prepared			
	160	11/10	When the conference handouts have been prepared			
	170	21/10	When the conference has started			
	180	25/10	When the conference has ended			
	190	25/10	When Web site has been handed over to DRESMARA for ongoing support			
	200	27/10	When evaluations of satisfaction levels and volumes have been done			
	210	07/12	When the project review report has been received by DRESMARA Council			
	220	24/12	When all the project's objectives have been achieved and the project archived			

Goal routes: M = Marketing C = Conference CM = Council / Management W = Web Site
◯ Milestones   ◎ Critical decision point

Table 7 Milestone responsibility matrix

Project: DRESMARA Conference and Web site project	Milestone responsibility matrix		Page 1of 1
Sub-project: N /A	Compiled by: PM Viorel Dumea		Date initiated: 01 March 2010
	Approved by: DRESMARA executive director		Chart date/Rev. No: 19 March 2010 - ROI

Milestone Identification	Description	Project manager	Marketing	Conference	Place	DRESMARA Council	Graphic Designer	Advertising agency	Food and beverages
10	When project charter is signed off by the Sponsor (go/no-go decision)	x	I	I	I	PD			
20	When the date has been set and the place of the conference will be confirmed	d	Cd	Cd	PXD	D			
30	When the keynote speakers have been selected and confirmed		I	PXd		CD			
40	When Web organization has been appointed	D	Xd	I	I	C			
50	When the mailing list has been prepared and approved		PXD	C		I			
60	When the event program has been prepared and approved	Pd	C	Xd	I	CD		Xpd	
70	Web design and build complete	D	d			I		I	Xd
80	When the Web prototype is operating successfully	d	C	I	I	D		I	Xd
90	When the brochure has been designed, approved and printed								
100	When the brochure has been mailed	P	XD	I					
110	When speaker notes and presentation visuals have been obtained from the speakers								
120	When 40 delegates has been registered (go / no-go decision)	Pd	C	Xd	Xd	D			I
130	When the presentation visuals and signage have been completed	d	Xd	Cd	C	D	Xpd		
140	When arrangements for speakers, facilities and catering are complete and confirmed	D	I	Xd	Xd	I	Xd		Xd
150	When the conference site has been prepared	D	I	Xd	Xd	I	Xd		Xd
160	When the conference handouts have been prepared	d	C	PXD	I				
170	When the conference has	PXD	I	X	X	I			

Milestone Identification	Description	Project manager	Marketing	Conference	Place	DRESMARA Council	Graphic Designer	Advertising agency	Food and beverages
	started								
180	When the conference has ended	PXD	C	X	X	I			
190	When Web site has been handed over to DRESMARA for ongoing support	Pd	CXd			D			
200	When evaluations of satisfaction levels and volumes have been done	PX	I	I	I	D			I
210	When the project review report has been received by DRESMARA Council	pX	I	I	I	PD			
220	When all the project's objectives have been achieved and the project archived	px	I	I	I	PD		I	

Legend: X = eXecutes the work; **P** = manages Progress; **C** = must be Consulted; **p** = manages function progress; **D** = takes Decision solely; **d** = takes decision jointly; **I** = must be Informed; **a** = available to advise

Table 8 Communication plan

Project: DRESMARA Conference and Web site project	Communication plan		Page 1of 1
Sub-project: N /A	Compiled by: PM Viorel Dumea		Date initiated: 01 March 2010
	Approved by: DRESMARA executive director		Chart date/Rev. No: 19 March 2010 - ROI

S/H category	Stakeholder (S/H)	S/H benefit / risk	S/H influencing strategy	S/H information required	Key messages	Comms medium & frequency	Management responsibility
Primary	DRESMARA executive council	Employment Failure of the project initiatives could be failure of DRESMARA	Build trust – keep informed and facilitate timely decisions where required	Progress on the project on a timely basis and whether the objectives are still achievable	Project performance to plan	Timely project reports immediate exception reporting	Project manager
Primary	DRESMARA staff (including project)	Employment Loss of employment, DRESMARA fails	Keep them informed and involved – build knowledge and acceptance	Up-to-date information, clarity of what their role is and what is required of them	What is required, the importance of their contribution	Face-to-face communication E-mail (daily)	Executive director
Primary	Conference attendees	Information Failure to meet expectations	Emphasize value of the resource management community – keep informed	How to enroll and by when – what are the benefits of attending?	How to enroll and by when	Information packs, Web site Mail-outs	Project manager
Primary	General Staff	Opportunity to interact with others in the field; informative Failure to meet expectations	Keep informed – encourage involvement and recognition of the role of the defense resource management	How to be involved with the conference, how to enroll, how they can promote themselves and their activity	How to enroll and by when	Information packs, Web site Mail-outs	Communications managers
Secondary	Consultants on Web and brochure design	Cash flow, exposure Negative association	Clarity on roles and achieving targets	A clear contractual arrangement of what is expected of them and by when	What is required	Contract, letters, direct communication	Project manager
Primary	Speakers at the conference	Increased profile, prestige, recognition from the management community being associated with an unsuccessful / unprofessional event	Keep informed – recognize contribution	What is required of them and by when, what arrangements have been made for them	What is required and thanks for their involvement	Information packs, Web site Mail-outs	Project manager
Secondary	Community	Increased activity in the local	Focus on expected income	Benefits for the community	This is good for the local area	Local newspapers and other media	Executive director

S/H category	Stakeholder (S/H)	S/H benefit / risk	S/H influencing strategy	S/H information required	Key messages	Comms medium & frequency	Management responsibility
		community from attendees, prestige of professional body in the neighborhood Increased noise, vehicle in immediate conference area	opportunities for local business			such as radio and tv	

Table 9 Risk evaluation matrix

Project: DRESMARA Conference and Web site project	Risk evaluation matrix		Page 1of 1
Sub-project: N /A	Compiled by: PM Viorel Dumea		Date initiated: 01 March 2010
	Approved by: DRESMARA executive director		Chart date/Rev. No: 19 March 2010 - ROI

Risk: What go wrong?	Occurrence Hi / Mo /Lo	Impact Hi / Mo /Lo	Severity level	Risk treatment	Management responsibility
Quality of speakers not excellent	H	H	25	• Draw up job description for speakers to be used for selection • Research which speakers are more appreciated by the management community • Select keynote speaker carefully for maximum visibility • Resource management field research requirements on subject areas, especially on current topics • Draw outlines for speakers	Project manager & team
Conference place could be unsuitable	M	H	15	• Select the place carefully • Draw up a criteria list for selection	Project manager
Competing conference	M	H	15	• Investigate and research what is advertised • Investigate whether there are any other field-events taking place that could be of interest to the management community	Geanina
Web site not launched at time	M	H	15	• Careful outsourcing of contract	Project manager
Cancellation by keynote speaker	L	H	5	• Obtain a backup keynote speaker selected form the existing speakers • Brief the selected backup speaker	Sponsor
Conference administration fails	L	M	3	• Discuss with DRESMARA community and other organizations that have held similar seminars • Develop a list of administrative duties	Project manager
Total risk score			**78**		

Table 10 Estimate / Budget worksheet

Project: DRESMARA Conference and Web site project	Estimate / Budget worksheet		Page 1of 1
Sub-project: N /A	Compiled by: PM Viorel Dumea		Date initiated: 01 March 2010
	Approved by: DRESMARA executive director		Chart date/Rev. No: 19 March 2010 - ROI

Work element		Cost components (Allowable)								
Code	Description	Equipment	HR	Materials	Sub contractors	Contingency	Other	Total		
010101	Themes and program						200	200		
010102	Materials		1200	1100			300	2600		
010103	Speakers						8300	8300		
010104	Prepare facility	300						300		
010201	Prepare site				600			600		

Work element		Cost components (Allowable)								
Code	Description	Equipment	HR	Materials	Sub contractors	Contingency	Other	Total		
010301	Find location				200		450	650		
010302	Set date						150	150		
010303	Arrange food and beverages							0		
010401	Brochure	600	350	800	1500		200	3450		
010402	Registration			200			300	500		
010501	Run proceedings		1500	300	300			2100		
010502	End off		800	100				900		
	Contingency					1000		1000		
	TOTALS	900	3850	2500	2600	1000	9900	20750		

UPDATE

The project definition workshop was successful – resulting in enthusiastic stakeholder support and a clear direction for the conference. The project definition report was signed off by the executive and communicated to members in user-friendly language. The team is starting to work well together and the early deliverables have been achieved. As the project is elaborated, decisions are made, and the following further information is now available to the team:

1. A potentially suitable venue for the conference has been identified. Venue staff will prepare the facility for the conference.
2. To ensure quality, a freelance graphics designer will be used to produce all conference signs, notices and speaker visuals.
3. A professional from DRESMARA will design and print the promotional brochure. The brochure will contain details of the conference program and speakers. DRESMARA will mail the brochure, using mailing lists obtained free of charge from other institutions.
4. Speakers will be paid travel expenses and one night's accommodation.
5. Speakers will provide their notes in a predetermined format, thus requiring only copying. The conference notes will be provided to delegates in a binder.
6. Some speakers will require an overhead projection facility connected to a computer. This equipment must be supplied.
7. A professional catering company will arrange and provide food and beverages, and will pay a one-off fee to DRESMARA for the right.
8. Conference delegate fees have been agreed.

COSTING INFORMATION

The team member responsible for finances has prepared the following costing information necessary for costing out the project in detail:

1. Personnel costs:
   graphics artist: 200 lei per day;
   casual labor: 40 lei per day;
   a typist: 80 lei per day.
2. Speakers' costs:
   there will be no speaker's fee;
   travel and accommodation expenses: 800 lei per speaker.
3. Printing costs:
   brochure printing: 800 lei;
   conference notes (binders and photocopying): 30 lei per copy;
4. Mailing expenses (stamps, labels and envelopes): 1000 lei.
5. Conference site:
   conference facility: for free;
   hire of computer and overhead projection system: 150 lei per day.
6. Other miscellaneous expenses:
   telephones and faxes for the two days: 200 lei;
   electrical work: 200 lei;
   stationery and other materials: 200 lei.
7. Revenue estimates:
   delegate fees: 150 lei per delegate payable on registration;
   food and beverage rights: 500 lei.

PREPARING THE PROJECT PLANS

The output from the work done in the project definition workshop (PDW) is a project definition report (PDR), as set out on the previous pages. This serves as input to the project planning phase, where detailed plans are developed. The deliverables breakdown schedule (DBS) is elaborated into a work breakdown schedule (WBS), and the milestone objective chart (MOC) acts as input to the activity schedule. The detailed budget/estimate is developed from the PDR budget/estimate. Tables 11–13 show some of the detail plans.

Table 11 Detailed work breakdown structure (WBS)

Conference and Web site 01	Conference 01.01	Themes and programs 01.01.01	Determine program 01.01.01.01
		Materials 01.01.02	Obtain speaker notes 01.01.02.01
			Prepare visuals 01.01.02.02
			Prepare handout kits 01.01.02.03
		Speakers 01.01.03	Determine speakers 01.01.03.01
			Organize travel & accommodations 01.01.03.02
		Prepare facility 01.01.04	Obtain and test LCD system 01.01.04.01
	Location 01.02	Find location 01.02.01	
		Prepare site 01.02.02	Electric work 01.02.02.01
			Telephones 01.02.02.02
		Set date 01.02.03	
		Arrange food and beverages 01.02.04	
	Marketing 01.03	Brochure 01.03.01	Prepare brochure 01.03.01.01
			Prepare mailing list 01.03.01.02
			Mail brochure 01.03.01.03
		Registration 01.03.02	Accept registration 01.03.02.01
	Implementation 01.04	Run proceedings 01.04.01	Run conference 01.04.01.01
			Clear up 01.04.01.02
		Analyze evaluations 01.04.02	Final paperwork 01.04.02.01
	Web site 01.05	Appoint design & built company 01.05.01	
		Design 01.05.02	Conference design 01.05.02.01
			Enhanced design 01.05.02.02
		Build 01.05.03	Conference prototype 01.05.03.01
			Enhanced prototype 01.05.03.02
		Hosting maintenance 01.05.04	
		Content 01.05.05	
		Transfer to organization 01.05.06	

Table 12 Activity schedule

Project: DRESMARA Conference and Web site project	Activity schedule		Page 1of 1
Sub-project: Start to Milestone Id 20	Compiled by: Cezar		Date initiated: 01 March 2010
	Approved by: Project leader		Chart date/Rev. No: 19 March 2010 - ROI

Consequence to milestone				Text for milestone report:				
Activity ID	Activity description	Estimated duration	Actual time	Time to go	Quality Y/N	Responsibility Y/N	Problem	Comments / consequence / action
010	Investigate date clashes	3d						
020	Decide provisional data	1d						
030	Investigate and compile list	2d						
040	Contact venue (place) suppliers	2d						
050	Prepare short-list of possible venues	1d						
060	Visit locations	5d						
070	Select locations	1d						
080	Confirm date	1d						
090	Confirm location	1d						
100	Arrange food and beverages	5d						
Further comments:				**Manager's comments:**				

Table 13 Estimate / Budget worksheet

Project: DRESMARA Conference and Web site project	Estimate / Budget worksheet	
Sub-project: N/A	Compiled by: PM Viorel Dumea	Date initiated: 01 March 2010
	Approved by: DRESMARA executive council	Chart date/Rev. No: 19 March 2010 - ROI

Work element		Cost components (Allowable)								
Code	Description	Equipment	HR	Materials	Sub contractors	Contingency	Other	Total	Revenue	P/L
0101	CONFERENCE									
010101	Themes and program									
01010101	Determine program						200	200		
	Total for themes and program						**200**	**200**		
010102	Materials									
01010201	Obtain speaker notes						300	300		
01010202	Prepare visuals		1000	500				1500		
01010203	Prepare handouts kits		200	600				800		
	Total for materials		**1200**	**1100**			**300**	**2600**		
010103	Speakers									
01010301	Determine speakers						300	300		
01010302	Organize travel and accomodations						8000	8000		
	Total for speakers						**8300**	**8300**		
010104	Prepare facility									
01010401	Get/test LCD system	300						300		
	Total for prepare facility	**300**						**300**		
	TOTAL FOR CONFERENCE	**300**	**1200**	**1100**			**8800**	**11400**		
0102	LOCATION									
010201	Find location				200		450	650		
	Total for find location				**200**		**450**	**650**		
010202	Prepare site									
01020201	Electric work				200			200		
01020202	Telephones				400			400		

Code	Description	Equipment	HR	Materials	Sub contractors	Contingency	Other	Total	Revenue	P/L
	Work element				**Cost components (Allowable)**					
	Total for preparing site				600			600		
010203	Set date						150	150		
	Total for setting date						**150**	**150**		
010204	Arrange food and beverages							0		
	Total for food & bevereg							**0**		
	TOTAL FOR LOCATION				800		600	1400		
0103	MARKETING									
010301	Brochure									
01030101	Prepare brochure				1500			1500		
01030102	Prepare mailing list	600	200				200	1000		
01030103	Mail brochure		150	800				950		
	Total for brochure	**600**	**350**	**800**	**1500**		**200**	**3450**		
010302	Registration									
01030201	Accept registration			200			300	500		
	Total for registration			**200**			**300**	**500**		
	TOTAL FOR MATKETING	**600**	**350**	**1000**	**1500**		**500**	**3950**		
0104	IMPLEMENTATION									
010401	Run proceedings									
01040101	Run conference		1000	200	300			1500		
01040102	Clear up		500	100				600		
	Total for proceedings		**1500**	**300**	**300**			**2100**		
010402	Analyze evaluations									
01040201	Final paperwork		300					300		
	Total for analyze eval		**300**					**300**		
	TOTAL FOR IMPLEMENTATION		**1800**	**300**	**300**			**2400**		
0105	Web site									
010501	Appoint design & built company									
010502	Design									
01050201	Conference design									
01050202	Enhanced design									
010503	Build									
01050301	Conference prototype									
01050302	Enhanced prototype									
010504	Hosting maintenance									
010505	Content									
010506	Transfer to organization									
	Total for Web site							**0**		
0106	**REVENUE**									
010601	Revenue from proceedings[1]								4000	
01060101	Revenue from conference								0	
01060102	Revenue from food and beverages concession									
	Total for revenue								**4000**	
010602	Revenue from sponsorship									
01060101	Revenue from DRESMARA								20000	
01060102	Revenue from commercial sponsors								0	
	Total revenue from sponsorship								**20000**	
	TOTAL REVENUE								**24000**	

[1] Revenue from 60 delegates × 150 lei = 9000 lei. Deducted from the 9000 lei revenue is 4000 lei for the Project Managers fees, and 1000 lei for the facility (place?)

	Work element	Cost components (Allowable)								
Code	Description	Equipment	HR	Materials	Sub contractors	Contingency	Other	Total	Revenue	P/L
	SUMMARY									
	TOTAL FOR CONFERENCE	300	1200	1100			8800	11400		
	TOTAL FOR LOCATION				800		600	1400		
	TOTAL FOR MARKETING	600	350	1000	1500		500	3950		
	TOTAL FOR IMPLEMENTATION		1800	300	300			2400		
	CONTINGENCY					1000		1000		
	TOTAL REVENUE								24000	
	TOTAL FOR CONFERENCE	900	3350	2400	2600	1000	9900	20150	24000	3850

MONITORING AND CONTROL

As the project progresses, the work must be monitored and corrective action taken to ensure that the deliverables remain on track. Examples of a progressed activity schedule and milestone objective chart (MOC) are shown in Tables 14 and 15. Note that the project team monitors more than just these two components – they must also monitor issues and risks, costs, resources, procurement contracts and scope control. Most importantly, the project manager and sponsor should continually review if the project objectives are still achievable.

Table 14 Activity schedule

Project: DRESMARA Conference and Web site project	Activity schedule		Page 1of 1
Sub-project: Start to Milestone Id 20	Compiled by: Cezar		Date initiated: 01 March 2010
	Approved by: Project leader		Chart date/Rev. No: 19 March 2010 - ROI

Consequence to milestone: Based on present situation, milestone completion may be delayed by three days			**Text for milestone report:** Difficulty in coordinating suitable meeting dates with team. Cezar will consult with each member individually. Will take longer. Knock-on impact will be three days.					
Activity ID	Activity description	Estimated duration	Actual time	Time to go	Quality Y/N	Responsibility Y/N	Problem	Comments / consequence / action
010	Investigate date clashes	3d	2d					Completed
020	Decide provisional data	1d		3d			Decision	Difficult to convene joint meetings – three day delay. Can we change authorities?
030	Investigate and compile list	2d						
040	Contact venue (place) suppliers	2d						
050	Prepare short-list of possible venues	1d						
060	Visit locations	5d						
070	Select locations	1d						
080	Confirm date	1d						
090	Confirm location	1d						
100	Arrange food and beverages	5d						
Further comments: The problem being experienced at this early stage is going to occur whenever meetings and joint decisions will be required. We have to address. Project leader to take up issue with DRESMARA Executive Council. We may need to give more authority to individuals.				**Manager's comments:** This milestone leg is critical and I am concerned that the delay could get worse. March is still a month when the budget of DRESMARA is not very clear, especially this year. Should we consider date changes?				

Table 15 Milestone objective chart

Project: DRESMARA Conference and Web site project		Milestone objective chart			Page 1of 1	
Sub-project: N /A		Compiled by: DRESMARA Executive Director			Date initiated: 01 March 2010	
		Approved by: DRESMARA executive director			Chart date/Rev. No: 19 March 2010 - ROI	

Goal routes M C CM W	Milestones identification	Plan date	Description	Completion date	Report date	Report
	10	01/03	When project charter is signed off by the Sponsor (go/no-go decision)	01/03	04/03	Project launched and all resources engaged.
	20	22/03	When the date has been set and the place of the conference will be confirmed		04/03	Difficulty in coordinating suitable meeting dates with team. Cezar will consult with each member individually. Will take longer. Knock-on impact will be three days.
	30	26/03	When the keynote speakers have been selected and confirmed			
	40	01/04	When Web organization has been appointed			
	50	07/04	When the mailing list has been prepared and approved			
	60	12/04	When the event program has been prepared and approved			
	70	24/05	Web design and build complete			
	80	14/06	When the Web prototype is operating successfully			
	90	28/06	When the brochure has been designed, approved and printed			
	100	05/07	When the brochure has been mailed			
	110	12/07	When speaker notes and presentation visuals have been obtained from the speakers			
	120	26/07	When 40 delegates has been registered (go / no-go decision)			
	130	09/08	When the presentation visuals and signage have been completed			
	140	20/09	When arrangements for speakers, facilities and catering are complete and confirmed			
	150	30/09	When the conference site has been prepared			
	160	11/10	When the conference handouts have been prepared			
	170	21/10	When the conference has started			
	180	25/10	When the conference has ended			
	190	25/10	When Web site has been handed over to DRESMARA for ongoing support			
	200	27/10	When evaluations of satisfaction levels and volumes have been done			
	210	07/12	When the project review report has been received by DRESMARA Council			
	220	24/12	When all the project's objectives have been achieved and the project archived			

Goal routes: M = Marketing C = Conference CM = Council / Management W = Web Site
◯ Milestones   ◎ Critical decision point

Organize a Scientific Communications Session

Capt Denis-Nicolae FLORESCU

PROJECT NAME:

"Organize a Scientific Communications Session"

PROJECT SPONSOR:

The Regional Department of Defense Resources Management Studies Director

1. BUSINESS CASE

DRESMARA is not only an institution which provides education, but also an institution with scientific research activities. In 2010 on 11th of May, it will organize The Annual Scientific Communications Session with international attendance. Our institution organizes such activities annually. The fourth edition of the conference with the theme "Integrated Defense Resources Management Impact on International Missions Accomplishment and Its Synthetic Indicators-Based Assessment" took place last year on 21st of November.

DRESMARA is willing to become a scientific research centre and for that reason, first of all, it should increase its own activities in research on defense resources management.

As the organizing institution of this event it will be another good opportunity to promote its own teachers and to demonstrate their capabilities and knowledge.

It is in our best interest to invite as many high specialists as we can, in order to try to develop and to maintain the national and international academic network.

Moreover, during this conference we hope to identify key scientists who can promote our institution activities.

A week after the conference, DRESMARA will distribute a book with all the presentations and documents.

The conference fee will cover for accommodation and book publishing. Therefore DRESMARA will have to plan and cover supplementary costs incurred by invitations, advertising the event and catering.

Benefits for conference attendees include:

- Developing opportunities for collaborations and partnerships.

- Maintaining a vital international network.

- Enhancing access to key research and product development concepts.

- Placing the defense resources management in a wider context than it has been previously done.

Not only will the participants of the conference benefit, but also their employers, through the skills acquired during the conference and the society in general.

At the same time, this scientific communications session will enhance the reputation and the brand awareness of our department.

All DRESMARA personnel will be involved in activities, as follows:
-   at top level – the DRESMARA director;
-   at organizational level – the chiefs of all structures;
-   at operational level – DRESMARA personnel (teachers, auxiliary staff, clerks, cleaners, book-keepers).

If this conference is not organized, then our institution will fail to be nationally and internationally acknowledged as a lead in the field of defense resources management.

This year is another crisis year for almost all countries. So, because of costs, the invited scientists might not be interested to attend.

Our hotel could be fully occupied in that particular period of time or the conference might be overlapped with other activities in DRESMARA or in Air Force Academy. So, we should provide accommodation for participants at the conference in another location nearby.

Also, we could have problems such as:
-   lack of adequate sponsorship commitments;
-   cost increases;
-   unavailability of key people;
-   failures in providing good facilities and/ or services;
-   objective/ external factors out of our control.

2. PROJECT SCOPE MANAGEMENT

2.1. Goal:

To enhance the reputation and the brand awareness of DRESMARA, it will develop the fifth edition of Annual Scientific Communications Session on 11th of May at academic standards, by benefiting from national and international attendance.

2.2. Objectives and activities:

Objective 1: Faculty will identify, will invite and will confirm the reservations for minimum 10 national and 5 international scientists of world-wide fame, so the event has the proper attendance.

Activity 1.1: Identify scientists and scientific institutions in DRESMARA database

Activity 1.2: Print invitations and send them to possible attendees

Activity 1.3: Receive registration forms, make and confirm reservations

Objective 2: To advertise the event on the Internet, IT Department will create a web-page on its DRESMARA site using links to last year event documents.

Activity 2.1: Design the web-page

Activity 2.2: Make and keep the web-page operational

Objective 3: Auxiliary staff will improve the existing database of scientists and institutions concerned with the topics of the scientific session.

Activity 3.1: Verify the existing database.

Activity 3.2: Improve database with data received at communication session.

Activity 3.3: Save and archive the database for next events.

Objective 4: For accommodation, Administrative Department will create proper conditions in hotel preparing the rooms and making small repairs at installations, so one apartment will be ready for each guest, a week before the event.

Activity 4.1: Prepare the guests' instructions guide

Activity 4.2: Check installations' conditions

Activity 4.3: Perform repairs to installations

Activity 4.4: Clean the rooms

Activity 4.5: Verify the accommodation condition

Objective 5: To support guest and speakers' presentations, the auditorium will be prepared by Administrative and IT departments, which will clean the auditorium, arrange chairs and tables, make decorations and prepare video and audio equipment a week before the event.

        Activity 5.1: Clean the auditorium

        Activity 5.2: Arrange tables and chairs

        Activity 5.3: Install and verify the video and sound equipment

        Activity 5.4: Verify the auditorium

Objective 6: To enhance the reputation and the brand awareness of the institution, DRESMARA personnel will develop the communications session at academic standards, by benefiting from national and international attendance

        Activity 6.1: Check-in attendees

        Activity 6.2: Formal communication session opening

        Activity 6.3: Sustain presentations

        Activity 6.4: Close speech

        Activity 6.5: Cocktail meeting

Objective 7: IT Department will archive documents and presentations on CD which will be burnt in 50 copies and sent to all attendees.

        Activity 7.1: Buy CDs

        Activity 7.2: Receive documents and presentations in electronic format from each attendee

        Activity 7.3: Burn CDs with electronic format of all documents and presentations

        Activity 7.4: Send CDs to education office in order to be attached to the book

Objective 8: Faculty will archive documents and presentations in a book which will be published in 50 copies and sent to all attendees.

        Activity 8.1: Receive documents and presentations in electronic format from IT Department

        Activity 8.2: Burn CDs with electronic format of the book

        Activity 8.3: Send one CD to Publishing House

        Activity 8.4: Receive books

        Activity 8.5: Send books and CDs to each attendee

        Activity 8.6: Archive books in own library

Objective 9: For the attendees to get to know each other, Administrative Department will organize a cocktail at the end of the session with snacks and soft drinks in the main hall by employing a catering company.

        Activity 9.1: Order snacks and drinks to the catering company

        Activity 9.2: Receive snacks and drinks from catering company

        Activity 9.3: Arrange tables in the main hall

2.3. Activities description:

Activity	Why	How	Who	Assump-tions	Prere-quisites
Objective 1: Faculty will identify, will invite and will confirm the reservations for minimum 10 national and 5 international scientists of world-wide fame, so the event has the proper attendance.					
Activity 1.1: Identify scientists and scientific institutions in own database	To invite scientists which can be interested in conference and who could bring important contribution	Looking up in the database	Teachers in Education Department	There is an up to date database	3.1
Activity 1.2: Print invitations and send them to possible attendees	To notify scientists about the event	Using invitation template and mail service	Auxiliary staff in Education Department	-	1.1
Activity 1.3: Receive registration forms, make and confirm reservations	To make room reservations, to ensure that everybody has accommodation and to inform the attendees about it	Using the hotel registration book and the email service	Auxiliary staff and clerks	-	1.2
Objective 2: To advertise the event on the Internet, IT Department will create a web-page on its DRESMARA site using links to last year event documents.					
Activity 2.1: Design the web-page	To have a representative web-page which includes all needed information	Using templates from the other web-pages we have	Technicians in IT Department	-	-
Activity 2.2: Make and keep the web-page operational	To advertise the event on the internet	Finishing the webpage. Maintaining and verifying it twice a day	Technicians in IT Department	-	2.1
Objective 3: Auxiliary staff will improve the existing database of scientists and institutions concerned with the topics of the scientific session.					

Activity	Why	How	Who	Assumptions	Prere-quisites
Activity 3.1: Verify the existing database.	To identify scientists to be invited to the event	Checking the database	Teachers	-	-
Activity 3.2: Improve database with data received at communication session.	To update the database	Collecting, selecting and inputting data	Auxiliary staff	-	3.1
Activity 3.3: Save and archive the database for next events.	To have data recorded to be used in the future	Saving it in computer, on CD and listing it on paper	Auxiliary staff	-	3.2
Objective 4: For accommodation, Administrative Department will create proper conditions in hotel preparing the rooms and making small repairs at installations, so one apartment will be ready for each guest, a week before the event.					
Activity 4.1: Prepare the guests' instructions guide	To inform the attendees about all the rules the guests should obey in department's hotel	Reviewing the previous guides and having them printed	Admin Chief	The last guest guide is not updated	-
Activity 4.2: Check the facilities	To identify possible problems at facilities	Verifying equipments in hotel	Cleaners and clerks	-	-
Activity 4.3: Perform repairs	To have all equipment in good condition	Repairing or changing the broken equipments	Cleaners and clerks	Something goes wrong	4.2
Activity 4.4: Clean the rooms	To have rooms cleaned, ready to receive guests	Cleaning, vacuuming, dusting, changing bed sheets and covers	Cleaners	-	4.3 Milestone 1
Activity 4.5: Verify the accommodation condition	To check if we can provide corresponding accommodation	Checking every room and facility	Director, Admin Chief	-	4.1 4.4
Objective 5: To support guest and speakers' presentations, the auditorium will be prepared by Administrative and IT departments, which will clean the auditorium, arrange chairs and tables, make decorations and prepare video and audio equipment a week before the event.					
Activity 5.1: Clean the auditorium	To have a welcoming auditorium	Cleaning, vacuuming, dusting	Cleaners	-	-

Activity	Why	How	Who	Assumptions	Prerequisites
Activity 5.2: Arrange tables and chairs	To have a special arrangement of the auditorium	Putting tables and chairs in hexagonal shape	Cleaners Admin Chief	-	5.1
Activity 5.3: Install and verify the video and sound equipment	To have a proper display for presentations and sound	Installing and verifying the equipment	Technicians IT Chief	-	-
Activity 5.4: Verify the auditorium	To check if auditorium corresponds to our needs	Checking every room and facility	Director, Admin Chief and IT Chief	-	5.2 5.3
Objective 6: To enhance the reputation and the brand awareness of the institution, DRESMARA personnel will develop the communications session at academic standards, by benefiting from national and international attendance					
Activity 6.1: Check-in attendees	To check-in all attendees	Welcoming the guest	Administrative Department chief	-	4.5 5.4
Activity 6.2: Formal communication session opening	To have a proper opening of the event	Providing the opening speech	Director	-	6.1
Activity 6.3: Sustain presentations	To assure the information dissemination	Using video and audio equipment	All participants at event	-	6.2
Activity 6.4: Close speech	To conclude it	Providing a speech	Director	-	6.3
Activity 6.5: Cocktail meeting	To let attendees to know each other	Having snacks and soft drinks in the main hall	All personnel	-	6.3 9.3
Objective 7: IT Department will archive documents and presentations on CD which will be burnt in 50 copies and send to all attendees.					
Activity 7.1: Buy CDs	To have electronic support for information	Going shopping	IT Chief	We do not have the CDs	-
Activity 7.2: Receive documents and presentations in electronic format from each attendee	To collect all presentations and documents in electronic format	Downloading all documents and presentations	Technicians in IT Department	We will receive them by email	-
Activity 7.3: Burn CDs with electronic format of all documents and presentations	To distribute documents and presentation	Using a computer	Technicians in IT Department	-	7.1 7.2
Activity 7.4: Send CDs to Faculty in order to be attached to books	To attach CDs to books	Delivering CDs	Technicians in IT Department	-	7.3

Activity	Why	How	Who	Assumptions	Prerequisites
Objective 8: Faculty will archive documents and presentations in a book which will be published in 50 copies and send to all attendees.					
Activity 8.1: Receive documents and presentations in electronic format from IT Department	To edit the contents of the book	Sending it by email	Teacher	-	7.4
Activity 8.2: Burn CDs with electronic format of the book	To have a CD with the electronic book content	Editing the book on computer	Teachers	-	8.1
Activity 8.3: Send one CD to Publishing House	To publish the books	Sending it by mail	Auxiliary staff	-	8.2
Activity 8.4: Receive books	To have the books to be send to attendees	Receiving it by mail	Auxiliary staff	-	8.3
Activity 8.5: Send books and CDs to each attendee	To offer attendees a book with all documents and presentations	Sending it by mail	Auxiliary staff	-	8.4
Activity 8.6: Archive books in own library	To have the books archived for future activities	Archiving the book in own library	Clerks in administrative department	-	8.4
Objective 9: For the attendees to get to know each other, Administrative Department will organize a cocktail at the end of the session with snacks and soft drinks in the main hall by employing a catering company.					
Activity 9.1: Order snacks and drinks to the catering company	To have snacks and drinks at cocktail meeting	Making a contract with catering company	Admin Chief	-	-
Activity 9.2: Receive snacks and drinks from catering company	To have snacks and drinks at cocktail meeting	Receiving snacks and drinks	Clerks and driver	We will not affect the meeting	9.1 6.3
Activity 9.3: Arrange tables in the main hall	To have a proper arrangement in the main hall	Arranging tables in "U" shape	Cleaners	-	9.2 6.4

3. PROJECT HUMAN RESOURCES MANAGEMENT

3.1. Organization chart:

DRESMARA should mobilize its all human resources to accomplish all activities on time, within budget and scope.

All DRESMARA personnel will be involved in activities, in accordance with their hierarchical position within organization as it is displayed in the organizational chart below.
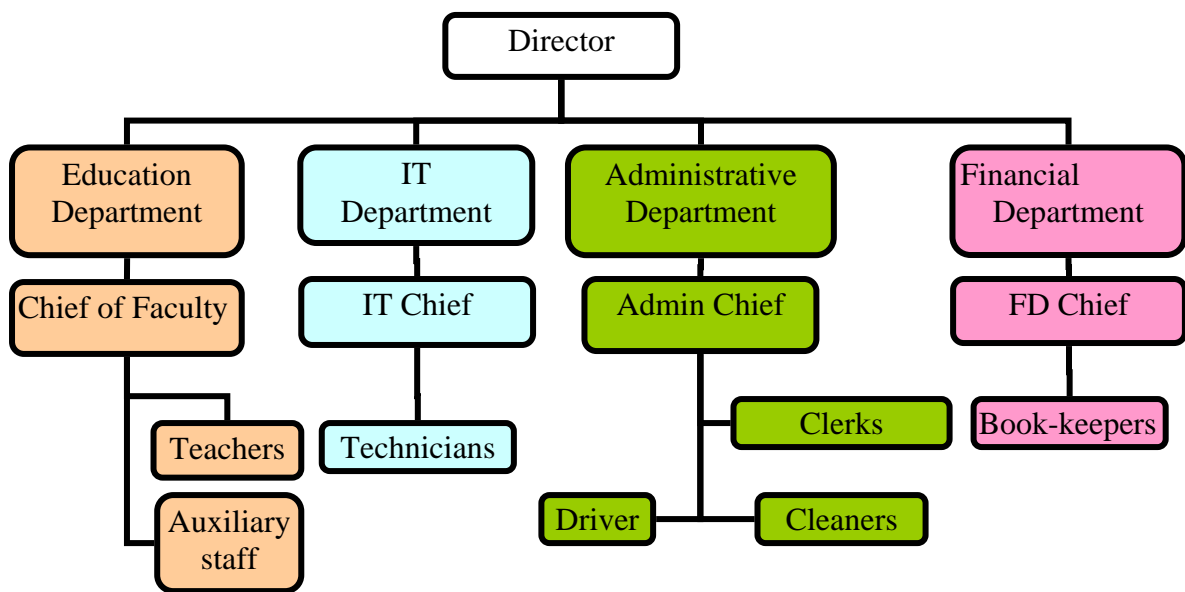
The responsibilities and the tasks assignment for each member will be established at organizational and operational levels. Overall responsibility for the project lies with DRESMARA director who can reassign tasks to ensure project completion within scope, costs and on time.

3.2. Responsibility Assignment Matrix:

During the project execution each member of DRESMARA will have responsibilities for different tasks, as it is displayed in the next table:

Activity number	Director	Chief of faculty	Teachers	Auxiliary staff	IT Chief	Technicians	Admin Chief	Driver	Cleaners	Clerks	FD Chief
1.1	C	R	A								
1.2		R		A							I
1.3	I	R	A		I		R			A	I
2.1	C	C			R	A					
2.2	I	I			R	A	I				
3.1		R	A		C						
3.3		R		A	C						
3.4	I	R		A							
4.1							R			A	
4.2							R		A	A	
4.3							R		A	A	I
4.4							R		A		
4.5	R	I			I		A				
5.1							R		A		
5.2							R		A		
5.3					R	A					
5.4	R	I			A		A				
6.1	I	I			I		R			A	I
6.2	RA										
6.3	R	A	A								
6.4	RA										
6.5	R	A	A	A	A	A	A	A	A	A	A
7.1					R	A					I
7.2					R	A					
7.3					R	A					
7.4					R	A					
8.1		R	A								
8.2		R	A								
8.3		R		A							I
8.4		R		A							I
8.5	I	R		A							I
8.6	I	C					R			A	I
9.1	I						R			A	I
9.2	I						R	A		A	I
9.3	I						R		A		

Legend:

R – Responsibility
A – Accountability
C – Consultation
I – Informed

4. PROJECT COSTS MANAGEMENT

The conference fee will cover for accommodation and book publishing. Therefore DRESMARA will have to plan and cover supplementary costs incurred by invitations, advertising the event and catering.

The project total cost includes wages, costs for materials and utilities. We do not have to pay for the equipment we already have, just in case of damage. If all the attendees will be accommodated in the hotel, then it will not be necessary to look for another hotel nearby. So, the attendees don't have to pay for accommodation.

Because DRESMARA doesn't own a restaurant, we need to contract a catering company to provide snacks and soft drinks for the cocktail meeting. The contract should contain penalties in case the catering company does not provide the order on time.

4.1. List of resources:

A list with all the resources we need is presented in Appendix no.1.

4.2 Costs:

The costs of each activity and the total costs are displayed in Appendix no.2.

Each supplementary cost should be approved by the financing authority.

5. PROJECT TIME MANAGEMENT

All activities of this project must not be delayed, so the event will take place on the settled day. If this condition is not met then a great disadvantage is brought to this institution.

The project time management is presented in the Gantt chart in Appendix no.3.

6. PROJECT QUALITY MANAGEMENT

To enhance DRESMARA reputation we have to identify and to satisfy attendees' requirements, beginning with the invitations they will receive or the information displayed on the internet webpage and finishing with the books they will get at the end of the project.

The success of the event lies with details. The quality of the entire project will be the result of the quality of each of the following deliverables:

1. The invitations:

Invitations are deliverables from activity no. 1.2 and they will notify the scientist about the event. Invitations should contain information about the theme of the event, the date, session venue, registration details, documents and presentations requirements, accommodation details, the host contact person. A statement of requirements will be delivered by the director and the head of faculty. Auxiliary staff from Faculty will print the invitations and the head of faculty will check its contents.

2. The webpage:

The webpage is a deliverable from activity no.2.2. It will be used to advertise the event on the Internet network, to provide needed information to potential attendees, to keep our website visitors informed and to receive the electronic registration forms. It should contain the theme of the event, the date, session venue, registration details, documents and presentations requirements, accommodation details, the host contact person, a map link, a link to last year documents, a link to the database input forms. Software solution will be brought by IT Department. The institution's coat of arms will be displayed in the left-top corner and NATO`s flag will be displayed in the right-top corner. The webpage will be tested in order to verify if it displays required information and if we receive the database input form from prospective attendees. Technicians from IT Department will develop the webpage and the IT Chief will test it.

3. The database:

To use the personal data and contacts for next events, the DRESMARA database will be updated. It will contain names, addresses, companies, jobs, contact numbers – telephone, fax, emails, websites from the already existing database by verifying and importing the data and it will be updated with data from registration forms. The database will be verified

by checking if all data received at the session are loaded. Auxiliary staff from Faculty will input new data in the electronic database.

4. The book:

Another important deliverable is the one from activity 8.4: the book. This will enhance the reputation and the brand awareness of DRESMARA and will archive the documents and the presentation used at the scientific communications session. They will contain DRESMARA`s director opening speech, each presentation followed by sustaining documents, event photos and one CD with electronic format of the book. For that reason, all presentations and documents will be received from attendees using the dedicated webpage. Electronic photos will be provided by a technician from IT Department. The book will have an A5 page format and the font format will have to be: Times New Roman regular size 10. All pictures will be printed coloured. Teachers from Faculty will arrange the electronic format of the book. It will be published under a distinguished imprint.

7. PROJECT COMMUNICATIONS MANAGEMENT

In order to respect the project schedule people assigned with the tasks should be informed about the status of each activity. Daily meetings will be organized to assure that each chief is informed. In addition, if something goes wrong the director can make good corrections on time by assigning tasks to different persons or departments or by approving more resources.

7.1. Target Audience:

The most important stakeholders of the project are the attendees which can have a great effect on the success of the project. They have to be informed about any change regarding the date, theme, reservation, accommodation and session schedule.

Other stakeholders are the chiefs of DRESMARA departments. They have to coordinate their activities in order to perform the assigned task. Because some of the activities depend on one another, then the chiefs must be informed about the status of the preceding ones.

7.2. Information Distribution:

To inform the attendees about receiving their registration form, about room reservation and about the program of the session, one person from the auxiliary staff from Faculty will send emails. The confirmation emails will be sent after room reservation. Any schedule change will be sent by secretary immediately.

There will be morning meetings every day, so the department's chiefs will be informed about the status of each task.

A checklist with activities will be made for each task and the chiefs will know the status of the task assigned at any moment. These checklists will be found at the secretary office.

A technician for IT Department will verify twice a day (at 08.00 and 15.00) the web-side to identify incoming emails in time and will inform about this the director of DRESMARA.

The director will be informed about any problem orally as soon as possible and in written if the chiefs do not have the competence to resolve the problem. If the director is in meetings, he will be informed through texting.

7.3. Communication Matrix:

In DRESMARA the internal communications regarding this project will be as follows:

Type of Communication	Communication Schedule	Typical Communication Mechanism	Who Initiates	Recipient
Receiving registration forms	Until 03.05.2010	Telephone	Auxiliary staff and /or Technician	Director and department's chiefs
Confirmation of reservation	After room reservation	Email	Auxiliary staff	Attendees
Daily meetings	07.45 daily	Meeting	Director	Department's chiefs
Unscheduled problems	Immediately	Oral report / telephone / text	Team members	Director
Attendees check-in	10.05.2010 every hour	Telephone	Admin Chief	Director

8. PROJECT RISK MANAGEMENT

Different subjective and objective risk factors can occur during the project. This can affect the goal achievement, the time, the scope or the quality of the project.

The director should take proper decisions to mitigate the effects of the risks presented in the table below:

Type of Risk	Risk Conditions	Risk Description	Risk mitigation strategy
Goal	The appropriate scientists or science institutions to be invited to communication session could not be identified	-The communication session will not have the proper attendance, so DRESMARA will not be able to enhance its reputation and brand awareness	-Try other sources to identify the corresponding attendees
Time	The session will not be organized at the announced fixed day	-DRESMARA will decrease its own reputation	-Stay on the schedule and do not accept any changes regarding this day (establish clear-cut accountabilities)
	The catering company contractor will not provide snacks and soft drinks on time, as ordered	-The informal cocktail meeting will have to be delayed or cancelled, so the attendees will not get to know each other	-Place time constrains in negotiated contract
Scope	We will not receive an appropriate number of registrations requests	-We will not have the minimum number of participations and the communication session will be delayed or cancelled	-Advertise the event in magazine, journals, billboards to be displayed in academic environments

Type of Risk	Risk Conditions	Risk Description	Risk mitigation strategy
Technical	The webpage will not be fully operational	-We will not be ready to advertise the event on the internet -We will not be able to receive the electronic registration forms -Possible attendees will not have all the information needed	-See the Quality Management Plan
Quality	The hotel and the auditorium will not offer proper conditions for planed activities	-The attendees will not be happy with accommodation conditions -The session will not be at the academic standard	-Verify one day in advance the conditions in hotel and in the auditorium
	The books are published on low paper quality	-The guests which will receive the book will be disappointed and probably will never attend to another communication session in our institution	-Sign an agreement with publisher detailing the requirements for book -See the Quality Management Plan

REFERENCES

1. www.dresmara.ro

2. www.unap.ro

3. A Guide to the Project Management Body of Knowledge, Third Edition, (PMBOK® Guide) / ANSI/PMI 99-001-2004

Appendix 1

THE LIST WITH RESOURCES

Type	Resource name	Material Label	Number	Std.Rate
Human	Director		1	25,00 lei/hr
	Education Department		14	22,00 lei/hr
	Chief of Faculty		1	25,00 lei/hr
	Teachers		9	22,00 lei/hr
	Auxilliary staff		4	15,00 lei/hr
	IT Department		4	16,00 lei/hr
	IT Chief		1	18,00 lei/hr
	Technicians		3	15,00 lei/hr
	Administrative Department		9	15,00 lei/hr
	AD Chief		1	18,00 lei/hr
	Clerks		3	15,00 lei/hr
	Driver		1	12,00 lei/hr
	Cleaners		6	12,00 lei/hr
	Financial Department		4	13,00 lei/hr
	FD Chief		1	15,00 lei/hr
	Book-keepers		3	12,00 lei/hr
Equipment	Computers		5	0,00 lei/hr
	Tables		50	0,00 lei/hr
	Chairs		100	0,00 lei/hr
	Video equipment		4	0,00 lei/hr
	Audio equipment		4	0,00 lei/hr
	Photo camera		2	0,00 lei/hr
	Car		1	0,00 lei/hr
	Laptops		3	0,00 lei/hr
	Stereo		5	0,00 lei/hr
	Printer Konica Minolta 750		1	0,00 lei/hr
	Vacuum cleaner		3	0,00 lei/hr
Material	Paper	reams		15,00 lei
	Liquid detergents	litres		6,50 lei
	Repair tools	kits		20,00 lei
	CDs	pieces		1,50 lei
	Envelopes A	pieces		1,80 lei
	Envelopes B	pieces		0,10 lei
	Water	mc		2,70 lei
	Electricity	kwh		0,50 lei
	Books	pieces		20,00 lei
	Gasoline	litres		3,90 lei
	Cartriges	pieces		400,00 lei
	Catering company	portions		15,00 lei

IMPLEMENTATION OF AN INTEGRATED INFORMATION SYSTEM FOR HUMAN RESOURCES MANAGEMENT

Major Doina ILIE

1. PROJECT TITLE

The implementation of a integrated information system for human resources management in Romanian Ministry of National Defense

2. PROJECT SPONSOR

Ministry of National Defense

3. BUSINESS CASE

A supporting integrated information system is essential to a modern personnel management system regardless of organization type and structure. This provides analysts and managers the critical data they need to plan for future personnel requirements.

For the last ten years the Romanian Army has gone through a major transformation process resulting into an army of professionals, increased flexibility, and interoperability with NATO partners. A direct result of this change was downsizing the number of civil and military employees and, hence, additional roles and responsibilities for the retained personnel. The Army has many systems and many requirements. However, there are also many opportunities to streamline processes through automation. Much of the connectivity void within the personnel system exists at the field level. Too frequently technology investment

has been made at the central structures level, as opposed to the field where most of the information is generated.

Now, in the human resources area of the Romanian Ministry of National Defence, in order to accomplish one process, users must input information into multiple separate systems. Personnel operations depended on the initiative and resourcefulness of personnel operators to make the systems work. Rarely have the systems been adapted to evolving requirements. This is why Ministry of Defence needs a more effective and an integrated system.

Based on open-ended interviews, documents (policy, procedures, rules and regulations) reviews and direct observations has resulted that the Romanian Army needs an integrated information system for personnel management in order to apply management system principles according to Law No. 80/1995, Military Career Guide and current norms.

First, the entire human resource departments must work as a system. Accession is not a separately planned function from retention and retirement. The entire process of bringing people into the military, training, educating, promoting, assigning, developing, and separating them, must be viewed as an inter-linked system. There must be internal consistency among the functional parts of the system, and the system must accommodate and balance the needs of multiple stakeholders—the services, individual officers, and organizations that use officers.

Second, the integrated information system should also be an active instrument of the Romanian Ministry of National Defence overall military strategy for the future. Human resources policy should play a more positive role in defence planning rather than the largely constraining role that it seems to play currently.

And finally, an integrated information system can support efficient personnel management processes in order to provide professional, well trained and motivated armed forces personnel, fully capable of meeting the military tasks in accordance with NATO standards.

This project offers a solution - the implementation of an integrated information system hardware, software, but particularly data — to satisfy the Romanian Armed Forces' needs for integrated decision support in the areas of personnel and organizational planning and management. The new integrated information system can standardize data-keeping, ensure

timely simultaneous access by multiple users, and protect data from unauthorized access or manipulation.

In conclusion the advantages of the new information system implementation are:
- transparency in personnel measures, policy implementation and decision taking;
- equal chances for military personnel when selecting, evaluating, promotion;
- Military personnel become active parts for the process sustainability, responsible "partners" directly interested in individual career management, with a great interest in improving personal performance when identifying the specific goals.

Benefits:
- planning (adjusting) the amount of estimated force development regarding the officers, NCOs, civilians ;
- pyramidal structure development and future human resources proper distribution;
- the possible changes in career will be made much easier (different unit deployment, special professional courses) taking into account that these steps are known and according to individual personal wish;
- the documents/papers circuit reduction up to 4 times (e.g. a proposal from battalion follows this route: brigade, corps, Services, General Staff, Ministry of Defence) will be done in intranet on real-time;
- Flexible military system, strongly related to NATO standards.

4. SCOPE MANAGEMENT

4.1. GOAL

Integrate existing software systems within the Ministry of Defence in order to manage in a coordinated manner the assignments and requirements for **structures and personnel**.

4.2. OBJECTIVES

O.1. Identify system requirements based on an evaluation of current systems and a document analysis related to users' interviews in one month time and draw a blueprint displaying the processes and information flow.

O.2. Develop the integrated information system by software team, network administrator and technical team in nine months time.

O.3. Implement the integrated information system within two months.

4.3 ACTIVITIES DESCRIPTION

A.1.1. Identify system requirements based on an evaluation of current systems and a document analysis related with users' interviews.

A.1.1.1. Evaluate current system by interviews and documents analysis

A.1.1.1.1. interview key persons from Structures Department and Personnel Department

A.1.1.1.2. review Laws, Regulations, Policies and Guidelines and documentation with relevance on personnel and structures

A.1.1.1.3. **collect** from existing application data models, external interface descriptions, functions and information flows,

A.1.1.1.4. collect from existing application and systems documentation technical designs, specifications, and equipment inventories same time with data collecting

A.1.1.1.5. produce an **initial evaluation** of current system based on interviews and document analysis by the end of the last week

A.1.1.2. Define requirements by compiling gathered information

A.1.1.2.1. define **user requirements** based on previous analysis

A.1.1.2.2. define **system content requirements** based on conclusion resulting after interviews and document analysis

A.1.1.2.3. define **system design requirements** based on data gathered

A.1.1.3. Define outputs based on identified requirements and existing resources

A.1.1.3.1. define **reports** produced by current systems and what reports users need in addition

A.1.1.3.2. define the ad-hoc **queries** that users can perform

A.1.1.3.3. define **statistical situation** needed at staff level

A.1.1.4. Draw the **blueprint** that displays the processes and the information flows. The blueprint assists in optimizing the interdependencies and interrelationships among the organization's operations.

A.1.2. Develop within nine months, the integrated information system by software team, database administrator, network administrator and technical team

A.1.2.1. Develop the initial software application

A.1.2.1.1. develop/modify databases, with their interrelations, by software team and database administrator, using MS Access, because it is available, inexpensive, easy to change and needs little training. **Assumption**: the overall database integrates two separate database structures: the structures module – STRUCT, with tables and relations and the personnel database – PERS including specific tables and nomenclators

A.1.2.1.2. develop the **software modules** that integrate data from both STRUCT and PERS, by software team. **Deliverables**: screens, reports

A.1.2.2. Load data from Structures Department and from Personnel Department into database by the end of two weeks.

A.1.2.2.1. Import data from the current Personnel database into integrated system in PERS database

A.1.2.2.2. Verify the consistency, completeness and correctness of data and correct if necessary at the same time

A.1.2.2.3. Import data from the current Structure database into integrated system in STRUCT database

A.1.2.2.4. Verify the consistency, completeness and correctness of data and correct if necessary

A.1.2.2.5. Learn from process, collect bugs and make the necessary changes to fix those bugs - during the developing application and loading data process

A.1.2.3. Define the requirements for software, hardware, security and training.

A.1.2.3.1. Define the **requirements for software purchase**, to be done by technical team and database administrator based on amount and flow of information

A.1.2.3.2. Define the **requirements for hardware purchase** based on software requirements and existing resources to be done by technical team, database administrator and network administrator

A.1.2.3.3. Develop requirements based on existing laws, rules, regulation and on network **security rules to be done** by database and network administrator security

A.1.2.3.4. Develop **training requirements** for users, programmers and for administrators, based on users skills and roles

A.1.2.4. Finalize hardware and software acquisition at least with two weeks before the end of entire develop activity

A.1.2.5. Hardware and software installation, by the end of two weeks, but not before acquisition

A.1.3. Implement the integrated information system.

A.1.3.1. Testing - All system test plans and conditions will be developed from the functional specifications and the defined requirements for a period of one week

A.1.3.1.1. Performance Testing - ensure that the system provides acceptable response times (which should not exceed 16 seconds)

A.1.3.1.2. Multi-User Testing - to prove that it is possible for an acceptable number (at least 20 users) of users to work with the system at the same time.

A.1.3.1.3. Integration Testing - all areas of the system interface with each other correctly and that there are no gaps in the data flow.

A.1.3.1.4. User Acceptance Testing - ensures that the system operates in the manner expected, and any supporting material such as procedures, screens, reports are accurate and suitable for the purpose intended.

A.1.3.2. Accepting the new information system

> **A.1.3.2.1.** Perform Acceptance Tests: 25 test cases will be performed for the acceptance tests. To achieve the acceptance criteria 20 of the 25 cases should be completed successfully - i.e. a pass rate of 80% must be achieved before the software will be accepted.
>
> **A.1.3.2.2. Adopt and approve** the new system by the executives and head of MoD after successfully acceptance test

A.1.3.3. Installation of the integrated information system.

> **A.1.3.3.1. Distribution** of application in first two weeks
>
> **A.1.3.3.2. Installation and configuration** immediately after the distribution
>
> **A.1.3.3.3. Replace** / update the old applications (or equipment). For maximum three months will run in parallel both new and old applications.
>
> **A.1.3.3.4. Correct** all eventually errors or malfunctions, make the changes regarding the application if necessary, at the moment when these appear.
>
> **A.1.3.3.5.** provide the guidebook for users, **manual and documentation** for administrators

A.1.3.4. Training

> **A.1.3.4.1.** Administrators and programmers training in using the software that allows the application to function, i.e. Programming M.S. Access, Network Administrating in Windows 2007
>
> **A.1.3.4.2. Coach** data modifiers, general users, staff users not before the installation phase is finished

For a display of these activities and sub activities see the WBS in **Appendix 1**.

5. TIME MANAGEMENT

The implementation period of this project is one year. The starting dates, end dates and duration of all project activities and sub activities can be viewed in **Appendix no.2** attached at this document (the Gantt Chart).

6. HUMAN RESOURCE MANAGEMENT

6.1. ORGANIZATIONAL CHART

In order to identify correct all the entities from the project, and for clarifying responsibilities and interrelations between them, it is presented bellow the organization chart.

Military Personnel Management Organisation
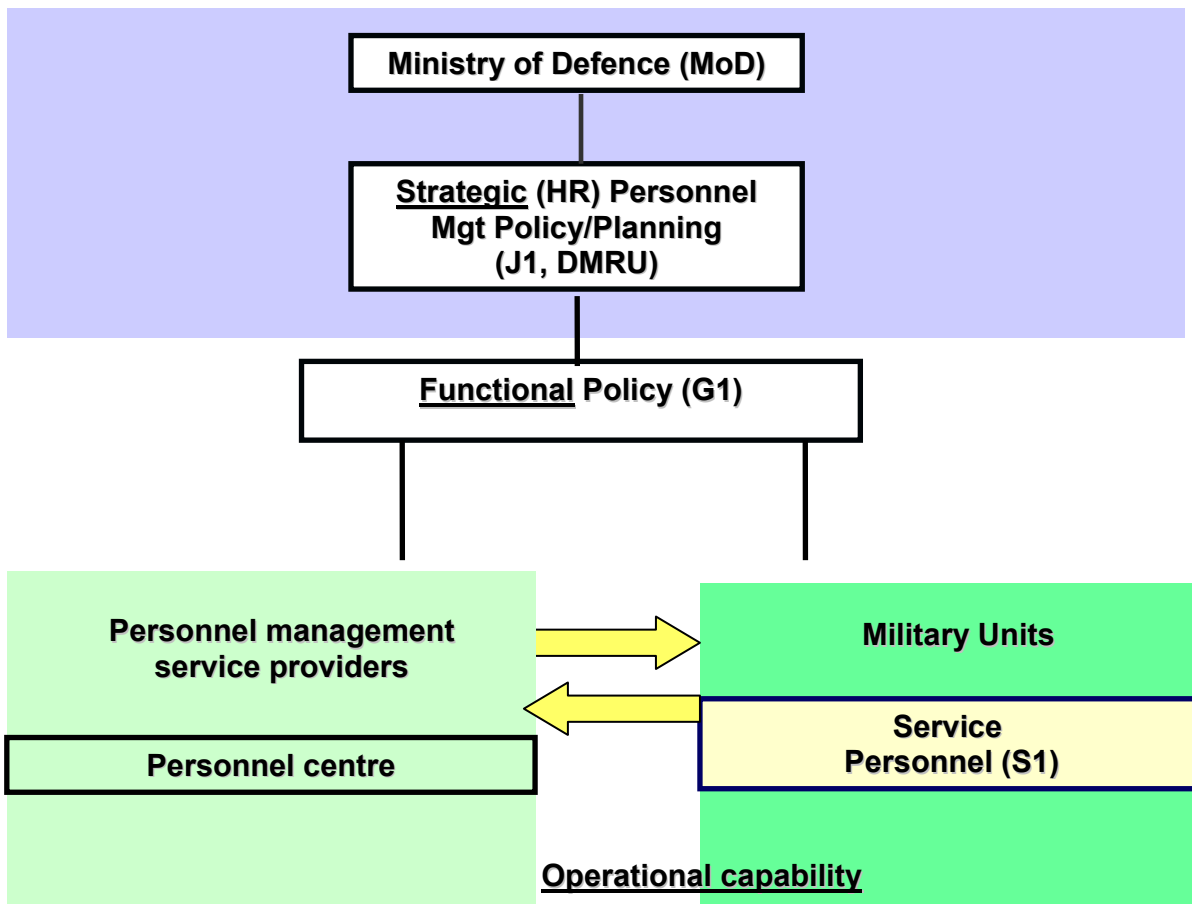
Bellow is listed roles and responsibilities for these structures:

MoD: Responsible for:

Strategic Policy.   • Force Structure.

                        • Military Manpower Requirement.

                        • Civilian Manpower Requirement.

- Reserves and Mobilization.
- Employment Policy.
- Discipline and Standards.
- Moral and Spiritual Welfare.
- Recruiting Policy.
- Career Development Training and Education
- Promotion by Rank and Pay.
- Career Management Policy.
- Pay and Allowances.
- Pensions.
- Awards and Decorations.

General Staff Functional Policy.	• Advise MoD on formulation of Strategic Policy. • Conduct Military Manpower Planning activity for endorsement at MoD level. • Formulate Functional Policy. • Endorse and authorize Executive level procedural systems. • Authority for and production of organizational Formation Tables (Establishment charts). • Endorse and authorize Executive level instructions or procedural systems produced by HQ Force Command. • Task Military Education Centre with Annual Objectives to achieve required manning and Trained State targets. • Coordinates overall requirements for personnel • Proposes the allocation of authorizations to the services
HQ Force Command (G1):	• Authority on Military Capability. • Recommends to General Staff the Force Structure needed to achieve Military Tasks. • Provides input to Military Manpower Planning work. • Disseminates policy from General Staff down through chain of command. • Disseminates Military Personnel Centre procedures and instructions needed to implement Officer and Soldier

Career Development policy.

- Provides General Staff with future manning requirements and liaises with Military Recruiting Group.
- Provides General Staff with Individual Trained State information and future requirements, and liaises with Military Education Centre to ensure availability matches requirements.

Brigade Level
- Collates Manning State reports from units for HQ Force Command.
- Maintains and coordinates Readiness State.
- Plans and coordinates Individual Reservist deployment as War Establishment Reinforcements for units.

Unit Level
- Maintains Manning State information, including; basic soldier inflow requirements, current unit strength and trained personnel outflow predictions.
- Transfers individuals within unit in accordance with commander's direction and direction given by Military Personnel Centre.

6.2. HUMAN RESOURCES RESPONSIBILITY MATRIX

R – Responsibility, I – Informed, C – Consultation

Activity	MoD	Personnel Department	Structures Department	Software Team	Technical Team
A.1.1. Identify system requirements.	*I*	*C* *I*	*C* *I*	*R* *C*	*R* *C*
A.1.1.1. Evaluate current system		*C* *I*	*C* *I*	*R*	*R*
A.1.1.1.1. interview key persons		C	C	R	R

Activity	MoD	Personnel Department	Structures Department	Software Team	Technical Team
A.1.1.1.2. review Laws, Regulations, Policies		C	C	R	R
A.1.1.1.3.collect data models, interface descriptions, functions and information flows		C I	C I	R	I C
A.1.1.1.4. collect technical designs, specifications, and equipment inventories		C I	C I	I C	R
A.1.1.1.5. evaluation of current system	I	I	I	R	R
A.1.1.2. Define requirements		*C*	*C*	*R*	*C*
A.1.1.2.1. define user requirements		C	C	R	C
A.1.1.2.2. define system content requirements		C	C	R	C
A.1.1.2.3. define system design requirements		C	C	R	C
A.1.1.3. Define outputs		*C, I*	*C, I*	*R*	*C*
A.1.1.3.1. define reports		C	C	R	C
A.1.1.3.2. define queries		I	I	R	C
A.1.1.3.3.define statistics		C	C	R	C
A.1.1.4. Draw the blueprint	*I*	*I*	*I*	*R*	*R*
A.1.2 Develop the integrated software system					
A.1.2.1. Develop the initial software application		*I*	*I*	*R*	*I*
A.1.2.1.1. develop/modify databases,		I	I	R	I

Activity	MoD	Personnel Department	Structures Department	Software Team	Technical Team
A.1.2.1.2. develop the software modules		I	I	R	I
A.1.2.2. Load data from Structure and Personnel Departments into database.		*C*	*C*	*R*	*I* *C*
A.1.2.2.1. Import data from the current Personnel database in PERS database		C		R	
A.1.2.2.2. Verify the consistency, completeness and correctness of data				R	I C
A.1.2.2.3. Import data from the current Structure database in STRUCT database			C	R	
A.1.2.2.4. Verify the consistency, completeness and correctness of data				R	I C
A.1.2.2.5. Learn from process, collecting bugs and make the necessary changes		I	I	R	I C
A.1.2.3. Define the requirements for software, hardware, security and training		*C* *I*	*I* *C*	*R* *C* *I*	*C* *R* *I*
A.1.2.3.1. Define the requirements for software purchase,		C I	C I	R	R

Activity	MoD	Personnel Department	Structures Department	Software Team	Technical Team
A.1.2.3.2. Define the requirements for hardware purchase		C	C	I	R
A.1.2.3.3. Develop security requirements		I	I	R	R
A.1.2.3.4. Develop training requirements for users, programmers and administrators		C I	C I	R	C
A.1.2.4. Finalize hardware and software acquisition		I	I	R	R
A.1.2.5. Hardware and software installation,		I	I	R	R
A.1.3. Implement the integrated system	*R*	*C* *R* *I*	*C* *I* *R*	*R*	*R*
A.1.3.1. testing					
A.1.3.1.1. Performance Test		C	C	R	R
A.1.3.1.2. Multi-User Test		C	C	R	R
A.1.3.1.3. Integration Test		C	C	R	R
A.1.3.1.4. User Acceptance Test		C	C	R	R
A.1.3.2. Accepting of the new information system	*R*	*I* *R*	*I* *R*	*R*	*R*
A.1.3.2.1. Perform Acceptance Tests		I	I	R	R
A.1.3.2.2. Adopt and approve new system	R	R	R	R	R
A.1.3.3. installation the integrated information system		*I* *C*	*I* *C*	*R*	*R*

Activity	MoD	Personnel Department	Structures Department	Software Team	Technical Team
A.1.3.3.1. Distribution of application		I	I	R	R
A.1.3.3.2. Installation and configuration		I	I	R	R
A.1.3.3.3. Replace/update old application/equipment		I	I	R	R
A.1.3.3.4. Correct all eventually errors or malfunctions		I C	I C	R	R
A.1.3.3.5. provide the guidebook, manual and documentation		I	I	R	R
A.1.3.4. Training		*I*	*I*		
A.1.3.4.1. Administrators and programmers training				R	R
A.1.3.4.2. Coach data modifiers, general users, staff users		I C	I C	R	R

R – Responsibility, I – Informed, C – Consultation

Table no.1 – Human Resources Matrix

7. PROJECT COMMUNICATIONS MANAGEMENT

For the good progress of the project a list of communications activities was identified. The list is presented in the **Appendix no. 3** – Communication Plan Matrix.

8. PROJECT COST MANAGEMENT

8.1 LIST OF RESOURCES

In order to identify the costs was necessary to break down the resource pool. The result is presented in table bellow:

Resource Type	Name	Number
Human Resources	Database Administrator	2
	Network Administrator	2
	Technical Staff	4
	Key User	8
	General User	16
Equipment	Computer	16
	Printer	4
	Server	1
Materials	Paper	

Table no.2 – List of Resources

HUMAN RESOURCES

1. Database Administrator

Main responsabilities are:

- System initial installing and configuration
- Creating, installing and configuration of database
- Control acces to the database
- Providing advice and consultationn regarding database performance
- backup and data recovery

2. Network Administrator

Network administrator manages informatic network. His main responsabilities are:

- provides configuration and adequate maintenace of the network
- prepares procedures and manages with specific tools network and groups of users
- gives advice and provides expertise related to communication systems and data transfers

- aquisition and implementation of network products (cables, terminals, bridge, router, etc) according with technical specifications
- implements network requirements

3. Technical Staff

Theit main responsabilities are installing and maintaining the hardware equipments They install and configure the required software for the application. They provide technical assistance and advice in any technical issues.

4. Key Users

Each key user has responsabilities regarding:
- providing information regarding data flow
- informing software team about problems during development and implementation of the new system

5. Project Coordinator (MoD)

Responsabilities:
- provides infrastructures resources: space, office equipments, computers, facilites
- coordinating and motivating human resources, allocating ammount of time for project from daily work time of project participants
- monitoring project progress
- project acceptance

6. General Users

That part of personnel who will use the new informatic system.

EQUIPMENT

For an optimal system's implementation, with the assumption of 16 users, it is required following hardware configuration:

- Server:
  - Processor Intel 8 Cpu Xeon 5500 Series
  - 32 GB RAM ,
  - 6 X 146 GB SAS 15000 RPM - RAID 10

- users' computers with this minimal requirements:
  - processors Intel Pentium Dual Core 2.93GHz

- 4 GB RAM
- 500 GB hard disk

8.2. COSTS PER RESOURCES

Human Resources

Name	Units	Cost unit (RON) / hour	Total hours	Total Cost (RON)
Database Administrator	2	22,5 RON	1,944	43,740 RON
Network Administrator	2	22,5 RON	616	13,860 RON
Technical Staff	4	15 RON	1,016	15,240 RON
Key User	8	22,5 RON	1,376	30,960 RON
Project Coordinator	1	25 RON	56	1,400 RON
General User	16	15 RON	3,120	46,800 RON
TOTAL				152,000 RON

Table no.3 – Costs per Human Resources

Equipment

Name	Number	Cost unit (RON)	Total Cost
Computer	16	2400 RON	38,400 RON
Printer	4	6400 RON	19,200 RON
Server	1	12000 RON	12,000 RON
TOTAL			69,600 RON

Table no.3 – Costs per Equipment

TOTAL COSTS ESTIMATE

TOTAL (RON)   *221,600 RON*

9. PROJECT QUALITY MANAGEMENT

9.1. LIST OF DELIVERABLES AND QUALITY INDICATORS

1. Blueprint
   - Templates for databases and tables
   - Schema for interrelations between tables
   - Types of reports/ schema
   - List of HR roles

2. Tables
   - Consistency,
   - completeness,
   - correctness of data in accordance with standards

3. Graphic Interface
   - Number of fields
   - User friendly

4. Reports
   - Level of details and data organization to be established by the users/ stakeholders

5. Training sessions
   - Curriculum development in accordance with needs identified
   - Number of people trained
   - Level of expertise achieved

6. Performance testing
   - Number of seconds for response time
   - Response time/ Number of users at one time

7. Software requirements
   - Number of licenses
   - Number of updates
   - Types of updates

8. Requirements for equipment
   - Number of computers
   - Number of printers
   - Number of scanners

- Number of servers

9. Requirements for security

- Signed agreements by system's users

- Groups of users

- Roles and rights of users

- Rules for authentication process

10. Users Guidebook, System Manual

- Clear

- Concise

- Usable

10. PROJECT RISK MANAGEMENT

1. **Risk type: Project scope**

   Risk level: Moderate

   Risk description: The area of the project could be more complex and bigger than initial assumed. Therefore the interested parts may not understand correctly the implication on future projects and programs.

   Mitigation/Prevention method: The project coordinator and developing team must be very clear and correct when they explain al the hypothesis and all the implications of this project. They must emphasize the fact that this is just a pilot project and can be extended to the lower level of military organization.

2. **Risk type: Project top management support**

   Risk level: Moderate

   Risk description: Support of top management level is very important. If this support does not exists and they are not strongly committed to the success of the project, than the acceptance of the new system could be a problem.

   Mitigation/Prevention method: Periodical informal meetings and reports that show the progress achieved.

3. **Risk type: willingness of employees to contribute to project development and future implementation**

   Risk level: Moderate

Risk description: It is important that the employees are available for working with team members. Also, the employees should have the right knowledge required in specific area of the project. Implementation of a new information system means new attributions for employees, meaning additional stress.

Mitigation/Prevention method: Employees should understand all the benefits of the implementation's of the new system. The team members will explain to them how they can contribute to project implementation and future implementation. Also, they should understand that the amount of work is required only in implementation phase and after that their daily work activities will be more simplified.

4. **Risk type: infrastructure acquisition**

   Risk level: High

   Risk description: The infrastructure acquisition should be made on time. If hardware is not delivered on time, other activities would be delayed.

   Mitigation/Prevention method: A realistic plan will be made and all contracts are signed on time.

5. **Risk type: high degree of interdependency in the code**

   Risk level: Low

   Risk description: A weakness is that the high degree of interdependency in the code means that the smallest changes can have serious effects to areas of the application which apparently have not been changed. The assumption of the test team is that previously delivered and tested functionality will only require regression testing to verify that it 'still' works.

   Mitigation/Prevention method: Tests are made on schedule and with assumption that testing will not be intended to discover new errors. Because of this, the recommendation is to be a minimum two days regression testing AFTER the final fix/change has been retested.

6. **Risk type: installing suggested application on a server**

   Risk level: Moderate

   Risk description: If the application of integrated information system is not installed on a dedicated server, a security risk could occur and also, the performance could be weak.

Mitigation/Prevention method: The team members develop required standards for hardware and they inform promptly the project coordinator.

The basic hypothesis for develop the activities and for the identification the eventually risks are listed bellow:

- Software will be delivered on time.
- Hardware will be delivered on time.
- Software is of the required quality.
- All bugs found in software will be fixed and tested by the software team immediate.
- Required resources available.

11. CONCLUSION

This project offers a solution - the implementation of an integrated information system hardware, software, but particularly data — to satisfy the Romanian Armed Forces' needs for integrated decision support in the areas of personnel and organizational planning and management. The new integrated information system can standardize data-keeping, ensure timely simultaneous access by multiple users, and protect data from unauthorized access or manipulation.

ID	Task Name	Duration	Start	Finish	Predec	Resource Names
1	**Integrated Information System for Human Resource Management in MoD**	**339 days**	**Mon 15.11.10**	**Thu 01.03.12**		
2	**A.1.1. Identify system requirements.**	**85 days**	**Mon 15.11.10**	**Fri 11.03.11**		
3	**A.1.1.1. Evaluate current system**	**46 days**	**Mon 15.11.10**	**Mon 17.01.11**		
4	A.1.1.1.1. interview key persons	14 days	Mon 15.11.10	Thu 02.12.10		Database Administrator/Programmer;Key User[400%]
5	A.1.1.1.2. review Laws, Regulations, Policies	14 days	Fri 03.12.10	Wed 22.12.10	4	Database Administrator/Programmer
6	A.1.1.1.3.collect data models, interface descriptions, functions and information flows	7 days	Thu 23.12.10	Fri 31.12.10	5	Database Administrator/Programmer;Network Administrator;(
7	A.1.1.1.4. collect technical designs, specifications, and equipment inventories	7 days	Mon 03.01.11	Tue 11.01.11	6	Network Administrator;Technical Staff[200%];General User[8
8	A.1.1.1.5. evaluation of current system	4 days	Wed 12.01.11	Mon 17.01.11	7	Database Administrator/Programmer;Network Administrator;
9	**A.1.1.2. Define requirements**	**15 days**	**Tue 18.01.11**	**Mon 07.02.11**	**8**	
10	A.1.1.2.1. define user requirements	5 days	Tue 18.01.11	Mon 24.01.11	8	Database Administrator/Programmer;Network Administrator
11	A.1.1.2.2. define system content requirements	5 days	Tue 25.01.11	Mon 31.01.11	10	Database Administrator/Programmer;Network Administrator
12	A.1.1.2.3. define system design requirements	5 days	Tue 01.02.11	Mon 07.02.11	11	Database Administrator/Programmer;Network Administrator
13	**A.1.1.3. Define outputs**	**22 days**	**Tue 08.02.11**	**Wed 09.03.11**	**12**	
14	A.1.1.3.1. define reports	16 days	Tue 08.02.11	Tue 01.03.11	12	Database Administrator/Programmer;Key User[200%];Genera
15	A.1.1.3.2. define queries	3 days	Wed 02.03.11	Fri 04.03.11	14	Database Administrator/Programmer
16	A.1.1.3.3.define statistics	3 days	Mon 07.03.11	Wed 09.03.11	15	Database Administrator/Programmer
17	A.1.1.4. Draw the blueprint	2 days	Thu 10.03.11	Fri 11.03.11	16	Database Administrator/Programmer;Network Administrator;
18	**A.1.2 Develop the integrated software system**	**151 days**	**Mon 14.03.11**	**Mon 10.10.11**		
19	**A.1.2.1. Develop the initial software application**	**87 days**	**Mon 14.03.11**	**Tue 12.07.11**	**17**	
20	A.1.2.1.1. develop/modify databases,	7 days	Mon 14.03.11	Tue 22.03.11	17	Database Administrator/Programmer
21	A.1.2.1.2. develop the software modules	80 days	Wed 23.03.11	Tue 12.07.11	20	Database Administrator/Programmer
22	**A.1.2.2. Load data from Structure and Personnel Departments into database.**	**39 days**	**Wed 13.07.11**	**Mon 05.09.11**	**21**	
23	A.1.2.2.1. Import data from the current Personnel database in PERS database	14 days	Wed 13.07.11	Mon 01.08.11	21	Database Administrator/Programmer
24	A.1.2.2.2. Verify the consistency, completeness and correctness of data	4 days	Tue 02.08.11	Fri 05.08.11	23	Database Administrator/Programmer
25	A.1.2.2.3. Import data from the current Structure database in STRUCT database	14 days	Mon 08.08.11	Thu 25.08.11	24	Database Administrator/Programmer
26	A.1.2.2.4. Verify the consistency, completeness and correctness of data	4 days	Fri 26.08.11	Wed 31.08.11	25	Database Administrator/Programmer
27	A.1.2.2.5. Collecting bugs and make the necessary changes	3 days	Thu 01.09.11	Mon 05.09.11	26	Database Administrator/Programmer
28	**A.1.2.3. Define the requirements for software, hardware, security and training**	**14 days**	**Tue 06.09.11**	**Fri 23.09.11**		
29	A.1.2.3.1. Define the requirements for software purchase,	4 days	Tue 06.09.11	Fri 09.09.11	27	Technical Staff
30	A.1.2.3.2. Define the requirements for hardware purchase	4 days	Mon 12.09.11	Thu 15.09.11	29	Technical Staff
31	A.1.2.3.3. Develop security requirements	3 days	Fri 16.09.11	Tue 20.09.11	30	Network Administrator;Technical Staff
32	A.1.2.3.4. Develop training requirements for users, programmers and administrators	3 days	Wed 21.09.11	Fri 23.09.11	31	Database Administrator/Programmer;Network Administrator
33	A.1.2.4. Finalize hardware and software acquisition	4 days	Mon 26.09.11	Thu 29.09.11	32	Technical Staff
34	A.1.2.5. Hardware and software installation,	7 days	Fri 30.09.11	Mon 10.10.11	33	Technical Staff
35	**A.1.3. Implement the integrated system**	**103 days**	**Tue 11.10.11**	**Thu 01.03.12**	**34**	
36	**A.1.3.1. testing**	**16 days**	**Tue 11.10.11**	**Tue 01.11.11**		
37	A.1.3.1.1. Performance Test	4 days	Tue 11.10.11	Fri 14.10.11	34	Technical Staff
38	A.1.3.1.2. Multi-User Test	4 days	Mon 17.10.11	Thu 20.10.11	37	Technical Staff
39	A.1.3.1.3. Integration Test	4 days	Fri 21.10.11	Wed 26.10.11	38	Technical Staff
40	A.1.3.1.4. User Acceptance Test	4 days	Thu 27.10.11	Tue 01.11.11	39	Technical Staff
41	**A.1.3.2. Accepting of the new information system**	**14 days**	**Wed 02.11.11**	**Mon 21.11.11**		
42	A.1.3.2.1. Perform Acceptance Tests	7 days	Wed 02.11.11	Thu 10.11.11	40	Technical Staff

ID	Task Name	Duration	Start	Finish	Predec	Resource Names
43	A.1.3.2.2. Adopt and approve new system	7 days	Fri 11.11.11	Mon 21.11.11	42	Project Coordinator
44	**A.1.3.3. installation the integrated information system**	**51 days**	**Tue 22.11.11**	**Tue 31.01.12**		
45	A.1.3.3.1. Distribution of application	8 days	Tue 22.11.11	Thu 01.12.11	43	Technical Staff
46	A.1.3.3.2. Installation and configuration	8 days	Fri 02.12.11	Tue 13.12.11	45	Technical Staff
47	A.1.3.3.3. Replace/update old application/equipment	21 days	Wed 14.12.11	Wed 11.01.12	46	Technical Staff
48	A.1.3.3.4. Correct all eventually errors or malfunctions	7 days	Thu 12.01.12	Fri 20.01.12	47	Database Administrator/Programmer;Network Administrator;"
49	A.1.3.3.5. provide the guidebook, manual and documentation	7 days	Mon 23.01.12	Tue 31.01.12	48	Database Administrator/Programmer;Network Administrator;"
50	**A.1.3.4. Training**	**22 days**	**Wed 01.02.12**	**Thu 01.03.12**		
51	A.1.3.4.1. Administrators and programmers training	8 days	Wed 01.02.12	Fri 10.02.12	49	Database Administrator/Programmer;Network Administrator
52	A.1.3.4.2. Coach data modifiers, general users, staff users	14 days	Mon 13.02.12	Thu 01.03.12	51	Database Administrator/Programmer;Network Administrator;I

APPENDIX NO. 3 - COMMUNICATION PLAN MATRIX

Audience	Communication Vehicle	Frequency	Medium	When Delivered	Delivered by	Expected Result
Leaders	Primarily briefings	At regularly scheduled meetings	Hardcopy briefing materials	As needed or requested	Project Manager Subject matter experts as needed.	Continue to build understanding of the utility of the system and support for the project.
Project Management Team	Briefings	Scheduled bi-weekly and as needed	Hardcopy agenda and supporting documents as needed.	Bi-weekly	Project Manager, team members	Discussion of project status, issues, policy and emerging issues
Budget Leaders	face-to-face meetings, phone calls and e-mails	Schedule as needed	Supporting documents	As needed or requested.	Project Manager, team members	Discussion of project status, financial issues Receive advice regarding system development and implementation.
Development Team	Weekly report, meetings, phone calls and e-mails.	As scheduled and as needed	Hardcopy materials, presentations, e-mail	One week prior to meetings and as requested	Development Team members	Frequent two-way communications Receive advice regarding system development and implementation.

Audience	Communication Vehicle	Frequency	Medium	When Delivered	Delivered by	Expected Result
Users	face-to-face meetings, phone calls, e-mails	Schedule as needed	Hardcopy materials, presentations, meetings, e-mail	As needed or requested.	Development Team members	-Work closely with development team -Test and provide feedback to development team. -Advise and validate the reports and model outputs. - Continue to build understanding of the utility of the system and support for the project. - Provide the training to have the ability to fully implement the system.

Table no. 4 – Communication Plan Matrix

Increasing the retirement age: consequences upon organization's resources management from the perspective of Romanian and European security environment

Lecturer Ecaterina Livia Tatar, PhD

Project title

Increasing the retirement age: consequences upon organization's resources management from the perspective of Romanian and European security environment

Project sponsor:

National Council of University Scientific Research (CNCSIS)

Business case

Given the current economic crisis affecting the entire world, governments worldwide have taken various measures aimed at decreasing public sector's costs and expenses in the short, medium, and long-term. However, the long-term implications of such initiatives have not been clarified in the sense of their benefits and/or disadvantages to the targeted population. Considering that the age increase is envisaged to be implemented on top of the insufficient level of pensions and the overall economic stagnation across almost all European countries, the social implications of this initiative are truly apprehensive in terms of the subjects' morale (i.e., an intangible viewpoint), as well as in terms of their sustainability of quality of life (i.e., the tangible viewpoint of purchasing bare necessities such as food, medicine, or utilities). Although the trend among EU countries is to increase retirement age, the basic differences in terms of average income, life expectancy, or quality of life for each of them renders the impact at an international level even more dramatic. An illustrative case is Romania: according to the statistics issued by the Romanian Pensions Agency, the number of pensioners has dramatically increased from 2.1 million people in 1989 to 5.5 million in August 2010 sustained by 8 million employees in 1989, respectively, approximately 4 million employees in 2010. As a result, it is obvious that the retirement age and the amount of individual contribution to the pensions' scheme play a pivotal role in the social policies in place at the

national and European level. Therefore, the subsequent outcomes need to be thoroughly examined and adequate solutions provided.

In terms of the challenges this tendency in human resource policies poses for the security environment suffice it to mention the foreseeable results of social unrest experienced by those countries where increasing workforce retirement age is already legally stipulated or about to be so (*e.g.* France, Greece, Romania). Furthermore, the domino effect of economic developments in various parts of the world is no longer surprising in the light of economic and military globalization. Thus, social instability in one European country may destabilize other EU or non-EU countries, which is a threat to the regional and global security and stability. Nonetheless, it is difficult to predict what such measures may lead to in the future. Therefore, in-depth research of these issues becomes a real necessity.

The project novelty resides with the following aspects:

1. Approach of the mutual conditioning of *retirement age – security environment;*
2. Focus on individual security regarded as the pre-requisite of national and European security;
3. Adaptation of organization's resources management to demographic imperatives.

Notwithstanding that the retirement age has already been approached in other social or political studies, the juxtaposition of this factor and that of *the security environment* has not been done yet. Therefore, the project requires an interdisciplinary perspective due to the multitude of elements coming from various fields of activity, e.g. human resources, organization management, politics, finance, national and regional security, social sciences, etc.

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

- Supreme Council of Country's Defense
- Ministry of Labor, Family and Social Protection
- Ministry of National Defense
- Other institutions in the field of national security
- NGOs relevant to the research field
- National system of higher education (military and civilian academia).

The project initiators consider that the project topic is currently affecting large categories of populations all over Europe, which has been recently proved by the social uprising in many countries such as France, Greece, Romania, etc.

The hosting organization assumes full responsibility concerning the quality and timeliness of the project activities. Due to financial constraints, the project authors do not envision significant partnerships or outsourcing in performing their tasks.

The project initiating team is envisaged to consist of the following individuals: 1 HR specialist, 1 finance specialist, 1 sociologist, 1 IT specialist – CO, 1 IT specialist – NCO, 1 secretary, 1 security expert, 1 lawyer. However, the HR for each activity will be explicitly mentioned in the Microsoft Project responsibility matrix.

The estimated implementation period of this project is: 28.10.2010 – 19.01.2012.

Project scope

Project goal

The project goal is to develop a paradigm to approach the consequences of retirement age increase at national and European level upon organization's resources from the security environment's perspective.

Project objectives

For the goal defined above, we identified the following objectives:

1. To analyze consequences of retirement age increase upon organization's resources;

2. To assess consequences of retirement age increase upon security environment;

3. To identify alternatives to approach consequences of retirement age increase upon organization's resources from security environment's perspective.

Project activities and sub-activities corresponding to objectives

1. To analyze consequences of retirement age increase upon organization's resources

Activities	Details (constraints, assumptions, deliverables, quality indicators, etc.)
1.1. Identify the consequences of retirement age increase upon organization's resources	
1.1.1. Analyze labor force market trends	
1.1.1.1. Identify qualification gaps	A company is to be hired to identify employers' qualification requirements and the gaps between the request and offer in the labor market
1.1.2. Identify the necessary measures to bridge the gaps	• Based on the results from activity 1.1.1.1., the research team members identify the necessary measures to bridge the gaps between request and offer Deliverable: measures to bridge gaps Quality indicators: ➢ correspondence *conclusions-measures* ➢ clear-cut measures ➢ identify the responsible entities to apply measures ➢ identify constraints (people, time, money, equipment, etc.) regarding

Activities	Details (constraints, assumptions, deliverables, quality indicators, etc.)
	measures application
1.1.2.1. Identify target audience for measures dissemination	
1.1.2.2. Organize brainstorm session to identify target audience	Deliverable: list of stakeholders Quality indicators: ➢ entity contact details ➢ specific type of message per entity (i.e., official letter, flier, fax, etc.)
1.1.2.3. Create a database containing target audience characteristics	Deliverable: database Quality indicator: Access database
1.1.2.4. Create message templates to disseminate measures	Deliverable: message templates Quality indicator: clear-cut visible message
1.1.3. Disseminate measures	
1.2. Analyze the consequence impact upon the organization's resources	
1.2.1. Ask for feedback from identified stakeholders	
1.2.1.1. Draw up feedback questionnaire	Deliverable: questionnaire Quality indicators: ➢ piloting questionnaire ➢ identify questionnaire respondents (heads of departments) ➢ item categorization: splitting questionnaire on resource categories
1.2.1.2. Send feedback questionnaire to stakeholders	Constraint: military post service running twice a week Deliverable: written receipt confirmation
1.2.1.3. Collect feedback questionnaires	Assumption: 1 week allocated for questionnaire completion Deliverable: list of questionnaire targets Quality indicator: 80% response rate
1.2.2. Analyze questionnaire feedback	
1.2.2.1. Compute questionnaire results	Deliverable: list of foreseeable consequences of retirement age increase upon organization's resources Quality indicators: statistics/percentages per organizational resource

Activities	Details (constraints, assumptions, deliverables, quality indicators, etc.)
1.2.2.2. Formulate conclusions based on questionnaire results	Deliverable: set of conclusions per resource Quality indicator: set priorities per resource
1.3. Advance integrated alternatives based on conclusions	
1.3.1. Formulate alternatives to effectively manage the impact of the retirement age increase upon the organization's resources	Deliverable: set of integrated alternatives for organizational resources management Quality indicators: Return on Investment (ROI)

2. *To assess consequences of retirement age increase upon security environment*

Activities	Details (constraints, assumptions, deliverables, quality indicators, etc.)
2.1. Identify the main characteristics of the current security environment at national and European level	
2.1.1. Organize brainstorming sessions to delineate the main features of the current security environment	Deliverable: list of current security environment main features Quality indicator: ➢ clarity of the identified current security environment features
2.1.2. Study the specialized literature and Internet sources to compile the present profile of the security environment	Deliverable: drafts of journal articles, specialized studies, essays pending dissemination in scientific publications or events Quality indicators: ➢ originality and relevance of the gathered ides
2.1.3. Formulate conclusions concerning the features of the present security environment	Deliverables: list of characteristics of the present security environment Quality indicator: ➢ clarity of delineated characteristics
2.1.4. Provide prognosis models regarding the impact of the retirement age increase upon the current security environment	

Activities	Details (constraints, assumptions, deliverables, quality indicators, etc.)
2.1.4.1. Organize brainstorming sessions to integrate the conclusions resulted from the individual research	Deliverables: a list of the identified interdependencies between the project pillars, i.e., retirement age increase, organization's resources management, and security environment Quality indicators: ➢ clear-cut interdependencies of the project pillars
2.5. Disseminate the results of the research project	
2.5.1. Organize scientific papers sessions, conferences, etc.	
2.5.2. Contact the stakeholders to announce the conference	Deliverable: list of contacted stakeholders Quality indicators: ➢ number of contacted conference participants
2.5.3. Record the stakeholders' confirmation to participate in the conference	Quality indicators: ➢ number of potential conference participation
2.5.4. Collect the participants' research papers	Deliverable: a database of the participants research papers Quality indicators: ➢ number of collected research papers to be presented in the conference
2.5.5. Hold the conference	Deliverables: ➢ the meal for the conference participants ➢ the conference participants' folders containing promotion and support materials Quality indicators: ➢ the conference participants'

Activities	Details (constraints, assumptions, deliverables, quality indicators, etc.)
	feedback
2.6.1. Publish books, journal articles, etc.	Assumption: the materials to be published will be collected by the head of the faculty and sent to the publishing entities Employ specialized company to publish the books/journal articles containing the research results

3. *To identify alternatives to approach consequences of retirement age increase upon organization's resources from security environment's perspective.*

Activities	Details (constraints, assumptions, deliverables, quality indicators, etc.)
3. 1. Analyze the relationship between the retirement age increase, organization's management, and security environment	
3.1.1. Organize a brainstorming session to decide upon the relationship between the three project pillars	Deliverables: a list of relationships and interdependencies between retirement age increase, organization's resources and security environment Quality indicators: ➢ Clear understanding of the interdependencies between the project pillars
3.1.2. Make a report on the impact of the retirement age increase upon the organization's resources management	Deliverables: the final report regarding the project topic Quality indicators: ➢ clearly delineated interdependencies between the project pillars
3.1.2.1. Evaluate the impact of the retirement age increase upon the organization's resources management from the security environment's perspective	Deliverable: a list of correspondences *factor-resource-security environment* Quality indicators: ➢ clarity of correspondences and impacts

Activities	Details (constraints, assumptions, deliverables, quality indicators, etc.)
3.1.3. Elaboration of a management and development model of organization's resources according to consequences of retirement age increase	Deliverable: a theoretical model to foster organization's resources management in the light of retirement age increase Quality indicators: ➢ clarity and applicability of model
3.1.4. Formulation of proposals to improve current security strategies as a result of retirement age increase	Deliverable: a set of proposals to modify security strategies as a result of retirement age increase Quality indicators: ➢ feasibility of proposals
3.2. Disseminate the research results to the main beneficiaries	Deliverable: prepare official letters / faxes to send to the main beneficiaries initially identified, containing the proposals formulated to modify the HR and security strategies and procedures Quality indicators: ➢ clear and concise documents containing the research results and proposals
3.2.1. Send official letters/faxes to the main beneficiaries	Deliverable: send official letters / faxes to the main beneficiaries initially identified, containing the proposals formulated to modify the HR and security strategies and procedures Quality indicators: ➢ main beneficiaries' feedback ➢ number of modifications made in the aftermath of the sent official letters / faxes Constraint: : military post service running twice a week
3.2.2. Write final report to conclude upon the project achievements and lessons learned	Deliverable: a report containing the research conclusions, as well as the project strengths, weaknesses, and lessons learned Quality indicators: report clarity

Activities	Details (constraints, assumptions, deliverables, quality indicators, etc.)
3.2.3. Organize a scientific papers sessions / conference, etc. to disseminate the project results within the academia	
3.2.3.1. Contact the stakeholders to announce the conference	Deliverable: list of contacted stakeholders Quality indicators: ➢ number of contacted conference participants
3.2.3.2. Record the stakeholders' confirmation to participate in the conference	Quality indicators: ➢ number of potential conference participation
3.2.3.3. Collect the participants' research papers	Deliverable: a database of the participants research papers Quality indicators: ➢ number of collected research papers to be presented in the conference
3.2.3.4. Hold the conference	Deliverables: ➢ the meal for the conference participants ➢ the conference participants' folders containing promotion and support materials Quality indicators: ➢ the conference participants' feedback
3.2.3.5. Have books, journal articles, etc. published	Assumptions: ➢ the materials to be published will be collected by the head of the faculty and sent to the publishing entities ➢ a specialized company will be contracted to publish the books/journal articles containing the research results

Time Management

The starting dates, end dates, and duration of all the project activities and sub-activities are presented in the Microsoft Project sheet annexed to the hereby paper.

Human Resources

The human resources necessary during each phase of the project, as well as the corresponding costs are presented in the Microsoft Project sheet annexed to the hereby paper.

Risk Management Plan

Risk name	Risk description	Risk level	Risk approach
Lack of resources	No funding received	High	Resubmit project proposal to other funding bodies
Conflict within project team	Communication problems among team members	Low	Organize briefings and brainstorming sessions to enhance exchange of ideas (vertical and horizontal communication)
Political influences	Variety of political influences impacting stakeholders' morale	High	Bottom-up communication with stakeholders to foster idea sharing and progress informing
Management support	Management team do not support research process	Low	Regularly inform management team on research progress and impact
Interdepartmental interdependencies	Other departments may not support the project team	Medium	Organize briefings to explain the benefits of the project for the entire organization
Project management experience	Project manager has little experience with similar projects and is new to project management	High	Foster communication and empowerment inside the project team to secure collective support

Communication plan matrix

Audience	Communication vehicle	Frequency	Medium	Delivered by	Expected result
Project team	Briefings, emails	At the beginning of project	Hardcopy of briefing materials	Project manager	Clear understanding of the project scope
Project team	Brainstorming sessions	Monthly or as needed	➢ Hardcopy of briefing materials	Project manager	Discussion of project status
Project team	Expenditure reports	Monthly or at the end of each phase	➢ Hardcopy of accounting reports	Finance expert	Monitor expenditures to ensure the project stays within budget.
Project stakeholders	Briefings and written materials (official letters, faxes)	As needed or requested	➢ Hardcopy materials	Project manager	Continue to build understanding of the utility of the system and support for the project
Main beneficiaries	Written materials (official letters, faxes, newsletters)	Upon the completion of each main phase	➢ Hardcopy materials	Project manager	➢ Continue to build understanding of the utility of the system and support for the project ➢ Obtain feedback on the system development including concepts and operational design
Academia	Conferences, workshops, seminars	Upon the completion of the second and third phases	➢ Hardcopy materials ➢ Video-materials ➢ Books, articles	Project team	➢ Two-way communication ➢ Test and provide feedback ➢ Disseminate research results ➢ Secure future cooperation