

DG Environment

Unit Directorate D – Natural Capital

Project Work Plan

Forest Information System for Europe (FISE)

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# Introduction

The Project Work Plan documents project activities needed to achieve the project goals along with their detailed effort/cost estimates, their schedule and resulting project duration and resource requirements. The Project Work Plan will be used as the basis to monitor the progress and control the project.

This Project Work Plan includes the estimated effort and schedule for ALL project activities, including the ones identified and described in other project plans as well as project management activities related to Risk Management, Quality Management and Deliverables Acceptance.

Note that this document will always contain the latest baselined plan. References to previous versions of this document (for the purposes of tracing changes) along with the relevant status reports are found in the Appendix 1: References And Related Documents.

The work plan is managed under an agile style, following EEA working procedures. Specific tasks have been defined and planed iteratively, responding to the evolving requirements and priorities from the Steering Committee. As a consequence, this workplan has to be considered as a reference framework for the project, describing the overall scope of the tasks and open to their further evolution and particularisation.

# Work Breakdown

This section presents the breakdown of the project into smaller and more manageable components such as deliverables, work packages, activities, and tasks. Each lower level of the representation offers a finer level of detail of the deliverables and work that all together define the project output(s) and the work involved to produce them.

Each component of the work breakdown has a unique type (e.g. Deliverable, Activity, Task, Work Package), a name and ID. The ID convention followed is described below:

* The Project itself is the first level of the breakdown and its component ID is 1.0.
* The second level represents the tasks from Terms of Reference and is codified with an increase of the second digit and is therefore represented with 1.1 for the first task, 1.2 for the second etc.
* Similarly, the third level is codified with an increase in the third digit (i.e. 1.1.1, 1.1.2, 1.2.1, 1.2.2. etc.).
* Deliverables are coded using D1, D2, D3 etc.

**Work Breakdown Structure**

During the initiation phase, through meetings and discussions between the project’s team members, the work necessary for this project has been clarified and we are presenting below the work split and approach we are recommending for this project.

The work required to produce all deliverables and outcomes of this project has been planned and, as we perform activities in an Agile way, we are suggesting the grouping of the activities into sprints, sprints that will allow us to work iteratively and provide means of scope decomposition as the project progresses. Sprints will be detailed in a finer granularity as the work for the project progresses. The details will be available at any time for consultation on Taskman, EEA’s tool for work on projects.

At the time of writing the first version of the workplan, we have based our work breakdown structure taking into consideration the work packages (referred as tasks in the Terms of Reference) and their deliverables. In this respect, from a technical point of view and considering late start on some activities, there are 4 delivery milestones:

* Web portal design up and running - Static portal with design
* First test version of the infrastructure
* First prototype ready for testing
* Final prototype ready and operational ready at the end of the contract

Deliverables will be the result of the tasks and activities of the project, as they are detailed in Taskman. The workplan will be maintained and updated as the work on defining the use cases will progress.

|  |  |  |
| --- | --- | --- |
| **ID** | **Type** | **Description** |
| **1.0** | **Project** | **FISE** |
| **1.1** | **Workpackage** | **Task 1: Support the FISE transfer from JRC to EEA** |
| 1.1.1 | Activity | Data transfer from JRC to EEA and relevant applications built to store, display and show this data |
| 1.1.1.1 | Task | Transfer of the existing and relevant data from JRC to EEA |
| 1.1.1.2 | Task | Discussions on understanding the structure and details on existing transferred data |
| **1.2** | **Workpackage** | **Task 2: Develop a prototype IT infrastructure for organising, sharing and publishing forest data and information through the FISE web portal** |
| 1.2.1 | Activity | Identifying and compiling existing relevant content |
| 1.2.1.1 | Task | Identifying and compiling existing relevant content |
| 1.2.2 | Activity | Development of an entry point (gateway/portal) and a data repository |
| 1.2.2.1 | Task | Import data into database and create entry point |
| 1.2.3 | Activity | Development of a functionality for data and information harvesting from spatial datasets |
| 1.2.3.1 | Task | Developing of a functionality for data and information harvesting from spatial datasets, official reports and statistics, automating this process whenever possible |
| 1.2.4 | Activity | Information retrieval through Forest Data Catalogue |
| 1.2.4.1 | Task | Create the mechanism of information retrieval through Forest Data Catalogue |
| 1.2.5 | Activity | Producing INSPIRE compliant metadata for all spatial datasets by using EEA’s metadata editor |
| 1.2.5.1 | Task | Provide tools for metadata editing using the EEA's metadata editor |
| 1.2.6 | Activity | Integration with EFFIS |
| 1.2.6.1 | Task | Link to the European Forest Fires Information System (EFFIS) |
| 1.2.7 | Activity | Testing and improvement of the infrastructure provided |
| 1.2.7.1 | Task | Testing and improvement of the infrastructure provided |
| D2 | Deliverable | First test version of the infrastructure |
| D4 | Deliverable | Final prototype ready and operational |
| **1.3** | **WorkPackage** | **Task 3: Develop the FISE web portal** |
| 1.3.1 | Activity | Integration of the JRC data into the upcoming FISE portal |
|  | Task | Integration of the JRC data into the upcoming FISE portal |
| 1.3.2 | Activity | User interfaces that allow interactive exploration of spatial and non-spatial datasets with enhanced output formats |
| 1.3.2.1 | Task | Mapping |
| 1.3.2.2 | Task | Charting |
| 1.3.3 | Activity | Harvesting, storing and publishing of raw data files, text files such as short assessments and reports, possibly audio-visual content etc. |
| 1.3.3.1 | Task | Harvesting, storing and publishing of raw data files, text files such as short assessments and reports, possibly audio-visual content etc. |
| 1.3.4 | Activity | Including the EEA Forest Catalogue and EEA's IDP integrated analysis of forest related datasets |
| 1.3.4.1 | Task | Inclusion of the EEA Forest Catalogue and EEA's IDP integrated analysis of forest related datasets |
| 1.3.5 | Activity | Hierarchical structure of sections based on templates |
|  | Task | Creation of the hierarchical structure of sections |
| 1.3.6 | Activity | Mandatory pages for EU sites i.e. search, cookies policy notice, legal notice, contact page, site map, about, accessibility, data policy |
| 1.3.6.1 | Task | Creation of mandatory pages for EU sites i.e. search, cookies policy notice, legal notice, contact page, site map, about, accessibility, data policy |
| 1.3.7 | Activity | Testing and refinements |
| 1.3.7.1 | Task | Testing activities |
| 1.3.8 | Activity | FISE portal maintenance |
| 1.3.8.1 | Task | FISE portal maintenance |
| D1 | Deliverable | Web portal design up and running |
| D3 | Deliverable | Publication of the first prototype of the web portal |
| **1.4** | **Workpackage** | **Task 4: Contract and project management** |
| D5 | Deliverable | Project Charter |
| 1.4.1 | Activity | Elaboration of Project Charter |
| 1.4.1.1 | Task | Gathering of project details, elaboration of Project Charter |
| D6 | Deliverable | IT governance reports: Architecture overview and Operational model |
| 1.4.2 | Activity | Elaboration and delivery of IT governance reports |
| D7 | Deliverable | Kick-off meeting for the planning phase |
| 1.4.3 | Activity | Planning and organisation of the kick off meeting |
| D8 | Deliverable | Development handbook and any kind of plans require for the project: test plan, deployment plan, risk management plan,… |
| 1.4.4 | Activity | Development FISE handbook |
| D9 | Deliverable | Detailed development work plan with tasks, iterations and releases. |
| 1.4.5 | Activity | Detailed development work plan with tasks, iterations and releases. |
| D10 | Deliverable | Minutes of Meetings after each meeting and/or evaluation cycle with the agency or DG ENV |
| 1.4.6 | Activity | Attendance to meetings and elaboration of MoM |
| D11 | Deliverable | Bi-Monthly progress status reports including time sheets |
| 1.4.7 | Activity | Elaboration of Bi-monthly progress status reports |
| D12 | Deliverable | Mid-term project progress report (December 2018) |
| 1.4.8 | Activity | Elaboration of Mid-term project Progress report |
| D13 | Deliverable | Report of the conducted tests of the system including documentation of amendments to solve the problems |
| 1.4.9 | Activity | Testing activities and elaboration of documentation |
| D14 | Deliverable | Project-end review meeting |
| 1.4.10 | Activity | Planning and organisation of the project-end review meeting |
| D15 | Deliverable | Final report (December 2019) |
| 1.4.11 | Activity | Elaboration of project Final Report |
| D16 | Deliverable | Operational software, commented and documented source code(s), quality assurance in the source code repository |
| 1.4.12 | Activity | Delivery of software in the source code repository |
| D17 | Deliverable | Closed tasks on the centralised tasks list |
| 1.4.13 | Activity | Closing all tasks in centralised task list in Taskman and archiving the project |

***<****Template for Work Breakdown>*

|  |
| --- |
| **Template for Work Breakdown Component Description** |
| **Technical milestones/deliverables** |
| **1.1 - D1 - Web portal design up and running** |
| Portal design and site up and running   * First version of the web portal with design proposal up and running |
| Activities 1.2.1 – 1.2.7, Activities 1.3.1 – 1.3.8 |
| All activities from WP1 and WP2 in their incipient phase |
| **1.2 – D2 - First test version of the infrastructure** |
| First test version of the infrastructure |
| Activities 1.2.1 – 1.2.7, Activities 1.3.1 – 1.3.8, Activities 1.1.1 |
| All activities from WP1, WP2 and WP3 in their second evolution phase   * Updated version of the FISE portal online, with a fully implemented content management system * Implementation of a faceted search for the National Forest Inventories (NFI) data received from the JRC, integrated in the FISE portal * At least one map and at least one visualization in support for a predefined user story |
| **1.3 – D3 - Publication of the first prototype of the web portal** |
| Publication of the first prototype of the web portal |
| Activities 1.2.1 – 1.2.7, Activities 1.3.1 – 1.3.8 |
| All activities from WP1, WP2 and WP3 in their third evolution phase |
| **1.4 – D4 - Final prototype ready and operational** |
| The FISE portal is online, tested and available for public use, all activities are finished |
| All activities from WP1, WP2, WP3, WP4 |
| **Contractual and project management milestones/deliverables** |
| **1.5 – D5 – Project charter** |
| Document that presents the project in the form of a scope statement, of high-level requirements, constraints, and final project deliverable(s) |
| **1.6 – D6 - IT governance reports: Architecture overview and Operational model** |
| Elaboration of document that describes the technical architectural approach to the project, in accordance with EEA policies. |
| **1.7 – D7 - Kick-off meeting for the planning phase** |
| Activities related to the planning and organisation of the kick-off meeting, elaboration of the minutes of meeting |
| **1.8 - D8 - Development handbook and plans** |
| Elaboration of project handbook that summarises the project objectives and documents the selected approach to reaching the project goals, defines the key controlling processes to be used throughout the project. |
| **1.9 – D9 - Detailed development work plan with tasks, iterations and releases.** |
| Activities related to the elaboration of the work plan identification and organisation of the project into activities, sub-tasks and work packages needed to achieve the project goals and keeping up-to-date of the work plan |
| **1.10 – D10 - Minutes of Meetings after each meeting and/or evaluation cycle with the agency or DG ENV** |
| Activities related to the planning, organisation and chairing the meetings throughout the project, elaboration of minutes of meetings. |
| **1.11 – D11 - Bi-Monthly progress status reports including time sheets** |
| Every 2 months, a progress status report will be elaborated, presenting the progress of the project, using PM2 template. |
| **1.12 – D12 - Mid-term project progress report (December 2018)** |
| Elaboration of the mid-term project progress report, update of other project documents, as needed. Mid-term report is also a financial milestone for the project. |
| **1.13 – D13 - Report of the conducted tests of the system including documentation of amendments to solve the problems** |
| Testing activities are part of the technical activities of the project and will progress throughout the project, along with the progress of the implementation activities. The report that reflects the conducted tests will be delivered at the end of the project. If needed, a incipient version may be delivered with the publication of first prototype of the portal. |
| **1.14 – D14 - Project-end review meeting** |
| Activities related to the planning, organisation and chairing of the end review meeting, planned for the last month of the project. |
| **1.15 – D15 - Final report (December 2019)** |
| Following the Project-End Review Meeting, the project's overall experience will summarised in a report that will detailed lessons learned and best practices, enabling stakeholders to apply the project knowledge to other projects. |
| **1.16 – D16 - Operational software, commented and documented source code(s), quality assurance in the source code repository** |
| Final delivery of the operational software, according to the policies and constraints of EEA. |
| **1.17 - D17 - Closed tasks on the centralised tasks list** |
| At the end of the project all tasks from the centralised list will be closed and archived using Taskman. |

# Effort & Cost Estimates

This section documents the reasoning and final effort and cost estimates of all project activities. The work breakdown of Section 2 is the input for the estimation.

The cost estimate has been constructed using the similarity with other projects (e.g: BISE, Climate ADAPT, IDM2, 3 etc.). The effort has been calculated by estimating the needs for each type of activity and the resources needed to be involved in the work delivered for this project: business analysis, web development, testing and documentation, project management, GIS development etc.

As per Project Charter, it has been agreed that the effort that was initially planned for the training session will no longer be needed, training has been declared and agreed as an “out of scope” activity, and the corresponding effort has been moved to web development activities.

## Estimates

Eau de Web

|  |  |
| --- | --- |
| **Type of activity** | **Person-days** |
| Business analysis, system architecture | 60 |
| Web development, testing and documentation | 899 |
| Training | 0 |
| Meetings, discussions, travel (6 meetings in the EU envisaged) | 70 md + travel expenses |
| Project management | 100 |
| **Total** | **1129** |

TRACASA

| **Type of activity** | **Person-days** |
| --- | --- |
| Mapping | 240 |
| Charting | 200 |
| Training | 0 |
| Business analysis | 30 |
| QA/QC | 30 |
| Meetings, discussions, travel | 30 |
| **Total** | **530** |

Total cost of IT contracted activities = 554,790.00 EUR

## Resource needs

The following resources are needed and have been planned and allocated for the successful implementation of this project:

Eau de web:

* Project Manager(s): Miruna Bădescu, Adriana Baciu (backup)
* System architect(s), business analysts:
  + Cornel Nitu (senior architect, full stack web developer, Python-based frameworks)
  + Sorin Stelian (senior architect, full stack web developer, Python-based frameworks)
  + Tiberiu Ichim (senior architect, full stack web developer, Python-based frameworks)
* Web developer(s):
  + Cornel Nitu (full stack web developer Python-based frameworks)
  + David Bătrânu (full stack web developer Python-based frameworks)
  + Olimpiu Rob (full stack web developer Python-based frameworks)
  + Andrei Duhnea (full stack web developer Python-based frameworks)
  + Gabriela Strezea (Python-based frameworks, Javascript, databases, web development)
  + Krisztina Elekes (Plone, Javascript, databases, web development)
  + Diana Boiangiu (Python-based frameworks, Javascript, databases, web development)
  + Ariel Pontes (Python-based frameworks, Javascript, web development)
* Designer(s): Valentin Popescu, Cosmin Neagu, Mihai Măcăneață
* System administrator(s)/DevOps: Anton Cupcea, Andra Necula
* Quality assessment(s): Bogdan Ciobanu, Eduard Fironda

TRACASA:

* Project Manager
  + Irathe Orbe - Project manager, GIS developer - ArcGIS
* GIS developer(s)
  + Vicente Urdánoz - GIS developer - ArcGIS, Tableau
  + Leire Leoz - GIS developer - ArcGIS
  + Koldo Goñi - GIS developer - ArcGIS, Tableau, FME
  + Mikel Gonzalez - GIS developer - FME, ArcGIS
* Web developer(s)
  + David Ramírez - GIS developer - ArcGIS, FME
  + Kristian Bergstrand – FME developer – FME
* Quality assessment:
  + Josu Ramirez- GIS developer, ArcGIS

EEA

* Business Manager:
  + Annemarie Bastrup-Birk / Andrus Meiner
* Solution Provider:
  + Christian Xavier Prosperini / Antonio de Marinis
* Maps Manager:
  + Sebastien Petit

JRC

* Domain expert(s):
  + Bernd Eckhardt
  + Peter Vogt

***Resource Plan***

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Human Resources** | | | | | | |
| **Resource ID** | **From Date** | **To Date** | **Resource** | **Skill** | **Skill Level** | **Quantity** |
| H.1 | 27/02/18 | 31/01/20 | Project Manager | PM2 | Intermediate | 2 |
| H.2 | 27/02/18 | 30/12/19 | System architect | Python based frameworks | Experienced | 3 |
| H.3 | 27/02/18 | 30/12/19 | Web developer | Python based frameworks | Intermediate | 7 |
| H.4 | 27/02/18 | 30/12/19 | Designer | Web design | Intermediate | 3 |
| H.5 | 27/02/18 | 30/12/19 | System administrator(s)/ DevOps | EEA IDP | Intermediate | 2 |
| H.6 | 15/06/18 | 30/12/19 | Quality assessment | Testing | Intermediate | 2 |
| H.7 | 15/02/18 | 30/12/19 | GIS developer(s) | ArcGIS | Intermediate | 5 |
| H.8 | 15/02/18 | 30/12/19 | Web developer(s) | Web and GIS developer - FME | Intermediate | 2 |
| H.9 | 15/02/2018 | 31/01/2020 | Project Manager | PM2 | Intermediate | 1 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Other Resources** | | | | | |
| **Resource ID** | **From Date** | **To Date** | **Resource** | **Characteristics** | **Quantity** |
| M.1 | 15/02/18 | - | Infrastructure dedicated on EEA premises | Dedicated | 1 |
| M.2 | 15/02/18 | 31/12/19 | Budget for Meetings, discussions, travel (6 meetings in the EU envisaged) |  | 1 |
|  |  |  |  |  |  |

***Cost of Resources***

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **All Resources** | | | | |
| **Resource ID** | **Resource** | **Cost per unit** | **No. of units** | **Total cost** |
| H.1 | EdW- Project manager |  | 70 md | 354,790 EUR |
| H.2 | EdW - Business analyst/Architect |  | 60 md |
| H.3 | EdW - Web development, testing and documentation |  | 899 md |
| H.4 | EdW - Designer |
| H.5 | EdW - System administrator(s)/ DevOps |
| H.6 | Edw - Quality assessment |
| M.2 | Budget for meeting (6 meetings) |  | 6 meetings (70 md and travel costs) |
| H.7 | Tracasa - GIS developer |  | 330 md | 200,000EUR |
| H.8 | Tracasa - Web developer |  | 150 md |
| H.9 | Tracasa - Project Manager |  | 50 md |

***Resource*** ***Availability***

|  |  |  |  |
| --- | --- | --- | --- |
| **Resource ID** | **Resource** | **Availability** | **Comments** |
| H.1 | Project Manager | As needed | Shared with other projects |
| H.2 | Business analyst/Architect |  | Shared with other projects |
| H.3 | Web development, testing and documentation |  | Shared with other projects, extramuros |
| H.4 | Designer |  | Shared with other projects,  extramuros |
| H.5 | System administrator(s)/ DevOps |  | Shared with other projects,  extramuros |
| H.6 | Quality assessment |  | Shared with other projects,  extramuros |
| H.7 | GIS developer(s) |  | Shared with other projects,  extramuros |
| H.8 | Web developer(s) |  | Shared with other projects,  extramuros/intramuros |
| H.9 | Project Manager |  | Shared with other projects,  extramuros |

# Project Schedule

This section documents the dependencies between tasks, task start and end months and the overall project schedule and duration.



# Appendix 1: References and Related Documents

|  |  |  |
| --- | --- | --- |
| **ID** | **Reference or Related Document** | **Source or Link/Location** |
| 1 | Project\_Handbook.XYZ.11-11-2013.V.1.0.docx | <https://projects.eionet.europa.eu/fise-project/library> |
| 2 | Project Charter | <https://projects.eionet.europa.eu/fise-project/library> |
| 3 | Project folder/repository | <https://projects.eionet.europa.eu/fise-project/library> |
| 4 | EEA online tool for organisation of tasks and activities – Taskman | <https://taskman.eionet.europa.eu/projects/fise-dev> |
| 6 |  |  |
| 7 |  |  |