IMPORTANT NOTICE

What is the Application Form?

The Application Form is the template for EU grants applications; it must be submitted via the EU Funding & Tenders Portal before the call deadline.

The Form consists of 2 parts:.

- Part A contains structured administrative information
- Part B is a narrative technical description of the project.

Part A is generated by the IT system. It is based on the information which you enter into the Portal Submission System screens.

Part B needs to be uploaded as PDF (+ annexes) in the Submission System. The templates to use are available there.

How to prepare and submit it?

The Application Form must be prepared by the consortium and submitted by a representative. Once submitted, you will receive a confirmation.

Character and **page limits**:

- page limit normally **60** pages (unless otherwise provided in the Call document)
- supporting documents can be provided as an annex and do not count towards the page limit
- minimum font size — Arial 10 points
- page size: A4
- margins (top, bottom, left and right): at least 15 mm (not including headers & footers).

Please abide by the formatting rules. They are NOT a target! Keep your text as concise as possible. Do not use hyperlinks to show information that is an essential part of your application.

⚠ If you attempt to upload an application that exceeds the specified limit, you will receive an automatic warning asking you to shorten and re-upload your application. For applications that are not shortened, the excess pages will be made invisible and thus disregarded by the evaluators.

⚠ **Please do NOT delete any instructions in the document. The overall page limit has been raised to ensure equal treatment of all applicants.**

⚠ This document is tagged. Be careful not to delete the tags; they are needed for the processing.

TECHNICAL DESCRIPTION (PART B)

COVER PAGE

Part B of the Application Form must be downloaded from the Portal Submission System, completed and then assembled and re-uploaded as PDF in the system. Page 1 with the grey IMPORTANT NOTICE box should be deleted before uploading.

Note: *Please read carefully the conditions set out in the Call document (for open calls: published on the Portal). Pay particular attention to the award criteria; they explain how the application will be evaluated.*

PROJECT	
Project name:	Desktop application for Estonian Poison Information Centre's database
Project acronym:	UCPM-2024-Track1
Coordinator contact:	Riho Rokk, Terviseamet/Health Board/HB

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#@APP-FORM-UCPMPP@#
#@PRJ-SUM-PS@# [This document is tagged. Do not delete the tags; they are needed for the processing.]

PROJECT SUMMARY

Project summary
See Abstract (Application Form Part A).

#§PRJ-SUM-PS§# #@REL-EVA-RE@# #@PRJ-OBJ-PO@#

1. RELEVANCE

1.1 Background and general objectives

<table>
<tr><th>Background and general objectives
Describe the background and rationale of the project and how the project is relevant to the general objectives of the call and to the UCPM and/or its Participating States.
How does the project address the more general objectives and themes & priorities of the call? What is the project's contribution?</th></tr>
<tr><td>This project is a continuation of the past development of a poison information centre database (MUTAKO) and it aims to develop a desktop application which is not dependable on access to the Internet, thus enhancing technical capacity for preparing, implementing, monitoring, evaluating and improving strategic disaster prevention and preparedness activities.

The continuation of the past project is important for Estonia Health Board because not all of the set targets were met in the previous project. At the moment MUTAKO database is only accessible via Internet connection, available as a cloud service. Offline usage of the database is essential for counselling of emergency medical personnel, emergency medical departments, Emergency Response Centre medics in major accidents, including war situations, when chemical weapons or other substances causing poisoning are used.

A secondary need is to receive reports in any crisis of poisoning cases that come to the Poison Helpline emergency number for advice. So there is need for monitoring and reporting poisoning incidents during times when there is no connection to the web (i.e. cyberattacks, attacks on IT infrastructure, war situation or other disasters).

The need for a local database has appeared during national crisis exercise ("Jääkaru") when it was established that the first attack would be on IT infrastructure leaving us helpless managing poisoning incidents. Local database is essential for responsiveness of our health system. Also is a key factor for our capability to support civil protection and fulfilling our responsibilities to the public.

MUTAKO is a database which contains two types of invaluable information. Firstly, it is the only database in the country which contains detailed information about every poisonous hazard and treatment instructions for very vast selection of poisoning sources (over 1400 treatment cards at the moment). It is an everyday tool for our clinical consultants and crucial for giving appropriate instructions to the poisoning victims. which is worked on and advised by the only clinical toxicology expert group in Estonia. Counselling for poisoned victims, ambulances, hospitals, rescue teams etc. is only available from the Poison Information</td></tr>
</table>

Centre. It is vital to have access in every situation, including when there is no Internet service available because the matter of life and death could be just in minutes.

1.2 Needs analysis and specific objectives

[OPTION by default (all except Full-scale exercises):

Needs analysis and specific objectives

Describe how the objectives of the project are based on a sound needs analysis in line with the specific objectives of the call. What issue/challenge/gap does the project aim to address? What is the ex-ante situation the project is aiming to improve? Please provide evidence/data and explain how the needs for the action were identified and assessed.

Elaborate how the end-users are involved in the formulation of the proposal and how the project aims to address the end-users' needs.

The objectives should be clear, measureable, realistic and achievable within the duration of the project.

The main objectives of this project are to ensure vitally important services in the country, a poisoning information hotline and access to a database of poisoning cases, poisons, and treatment instructions in a situation where cloud services are no longer available due to a malfunction or malicious attack.

More generally to support the implementation of the Disaster Resilience Goals, enhance risk awareness and preparedness of the population and to facilitate public access to disaster risk information and generate evidence and knowledge for improved practice in disaster risk management by enhancing national poison-hazard disaster loss database. Furthermore, from the gathered data it would be possible to carry out studies and assessments required to develop policies, legislation, and measures for improved disaster risk management.

This project is aimed to allow users to access the database without connection to the Internet in case of different extreme scenarios. At the moment the database is not usable without connection to the web and our clinical staff can't access poisoning treatment information or record any data.

The needs for this action were identified during a nation-wide exercise "Jääkaru" when participants imitated an attack on the IT infrastructure and it was clear that all cloud-based databases were disabled leaving our staff without the means to give assistance to poisoning victims which could lead to loss of life if not acted promptly.

This project would grant end-users access to the tools needed to help the public in any situation regardless of availability to connect to the Internet. Furthermore, desktop application would allow to be as mobile as needed and give help in the location of a poisonous disaster.

The objective of this project is to continue to enhance MUTAKO database and develop it to a complete product and a tool helping us in fulfilling our responsibilities to the public.

Outcome(s), output(s) and indicators

Outcome(s)

What is/are the expected outcome(s)? Where the Call document includes the list of possible outcomes, indicate up to two outcomes taken from the list, related to the specific objective you have chosen.

Explain how the outcomes generated by the project will contribute to achieving the specific objective.

Strengthened national disaster risk management framework - a desktop interface of the database is created, which works on every clinical toxicology expert's portable computer, regardless of the presence of Internet. Therefore, we replace the so-called cloud service with a computer-hosted base in accordance with the change in risk analyses of the country's security situation. This ensures the availability of 24/7 poisoning information, despite the possible interruption of data communication, and for the population and, healthcare workers, solvers of major accidents.

Increased evidence-based public risk awareness and population preparedness – from the gathered data we will make evidence-based announcements and warn and educate the public, medical staff, first responders etc.

Strengthened national disaster risk assessment capabilities – from the gathered data we can indicate trends of poisoning sources. Improved multi-hazard disaster loss data – we can gather and analyse data without the Internet and in every environment.

All of these outcomes would help us to make progress in the implementation of the Disaster Resilience Goals.

Output(s)

Explain how the activities and outputs of the project will result in the outcome(s) indicated above.

As a result of the so far cross-national exercises in the field of information technology, it has been shown that the current main direction - to create accommodation for the state's databases in the cloud - is not sustainable in a crisis and war situation.

The new solution being created will allow the state's unique database of poisoning cases (effects of poisonous substances and treatment of poisoning) to remain operational even in a situation where the state's data communication is broken. We create a computerized solution for all clinical toxicology experts as an always available database. This allows you to continue working in advising emergency teams, hospitals, rescuers without interruption. The database is vital for rapid medical intervention in any poisoning crisis.

Indicators

For each outcome and output, define appropriate indicators for measuring the progress of achievement, baseline value and target value, how it will be monitored, etc.

Proposed indicators should be clear, measureable, realistic and achievable within the duration of the project.

The National Poison Information Center's emergency hotline is a trusted provider of poisoning information among residents. Its use has increased rapidly and is used in all crisis situations to obtain information. The experience so far shows that 70% of people can help themselves in case of poisoning with the instructions of the information line and do not need the services of an ambulance or a hospital. This is especially important in major accidents, where hotline workers need to access a database (MÜTAKO with 1400 poisoning management monographs) describing poisons to guide first responders and how to deal with major accidents.

At the same time, consultations and information written on calling cards (so far gathered 39 000 call cards of different poisonings) produce valuable information for evaluating the resolution of a major event after the resolution of the crisis. Also, in the case of a longer crisis situation caused by poisoning, the collected data in the online database provides a quick overview of the events affecting people's health, the capacity of hospitals to deal with the victims. There are 1.3 million inhabitants in Estonia, whose ability to cope with an accident related to chemicals or poisoning depends on the operation of this information line and database. All counselling is based on evidence-based information about the effects and treatment methods of various poisons available in the country.

All of this is possible with our MUTAKO database which contains invaluable information about poisoning risks, causes and treatment instructions which is important information for the Estonian crisis team in this major accident or in everyday work. At the moment this database is very vulnerable and dependant on the Internet. In the case of no access to the web our victims could be left without appropriate help and even lead to loss of life.

#@COM-PLE-CP@#]

[OPTION for Full-scale exercises:

Needs analysis and specific objectives *Describe the context of the project (including your understanding of the relevant EU policies and to what extend this project builds up on previous activities). Provide an analysis of the needs that will be addressed by this project. This analysis should be based on robust, relevant and reliable risk assessments, studies, lessons identified, lessons learnt and/or other sources so as to demonstrate the validity and relevance of the project. Avoid limiting the analysis to general statements and information.*
Insert text

Objectives, description and scenario of the Full-scale exercise
Aim of the UCPM exercise project *Define the aim of the exercise project. Every exercise project should have* ***one aim*** *presented in one sentence or shorter paragraph. The aim needs to derive from 'the context of the project, needs analysis and purpose' described just above. The aim should also correspond to the priorities defined in the Call document.*
Insert text
Objectives of the UCPM exercise project *Define the objectives of the exercise project. The objectives together help achieving the aim. Each objective should be SMART (specific, measurable, achievable, realistic and time-related). The objectives should refer to the thematic risk and vulnerabilities (often scenario-specific) as well as the capacities and capabilities identified during the needs analysis process.*
Insert text
Minimum requirements of the full-scale exercise *Explain briefly how this project addresses the basic elements:* – *Activation of the UCPM.* – *EU Civil Protection Team. Size, composition and role of the EUCP Team in the exercise.* – *Use of CECIS and other intended UCPM tools.* – *Involvement of the national operational structures of the beneficiaries. Explain how they will be involved in the exercise.* – *EU Host Nation Support Guidelines: Explain how it will be tested and implemented.* – *EU Observers programme. Explain their role in the exercise (Note: They are not to be used as main evaluators)*
Insert text
Exercise participants and assets *Describe the anticipated exercise participants and an estimated size of each group.* *Describe the anticipated exercise participants from cross-border intervention that are deployed via the UCPM*

activation. Provide an estimated size of each group/team. *Outline other participants foreseen in the exercise (UN organisations, Commission, NGOs, public institutions).* *Indicate whether this exercise is intended to be used for the certification of a module or a specific capacity (in the framework of the European Emergency Response Capacity).*
Insert text
Scenario of the full-scale exercise *Provide a summary of the scenario, its relevance to fulfil the aim and objectives of the exercise project and justify the involvement of the anticipated exercise participants. Maps and diagrams can also be included.*
Insert text

#@COM-PLE-CP@#]

1.3 Complementarity with other actions and innovation — Geographic focus — European added value — Impact on non-EU countries

Complementarity with other actions and innovation *Explain how the project builds on the results of past activities carried out in the field and describe its innovative aspects. Explain how the activities are complementary to other activities carried out by other organisations.*
This project would help us to build our poison-hazard database into an out-of-the-box product that hasn't been developed yet. The product could help other poison centres in the EU enhance their risk assessment and management strategies to the next level. The construction of the database will be described in the national Code Center.

Geographic focus, European added value and impact on non-EU countries (if applicable) *Explain how this project addresses issues relevant for the UCPM as a whole and its interaction with its main interlocutors.* *Illustrate the geographic focus, and European/trans-national dimension of the planned activities. Which countries will directly and indirectly benefit from the project? Where are the activities anticipated to take place?* *When eligible non-EU countries are involved: specify which countries are the primary beneficiaries of the project's results and describe their role. Why is the project important for those countries? How does it improve the Civil Protection and/or Marine Pollution instruments in these countries?* *To what extent are the end-users from targeted countries involved in the proposed action?* *Demonstrate the possibility to transfer and use the results of the projects in countries/regions and/or sectors other than those of the grant beneficiaries.* *Explain how the proposed action will contribute to strengthening cooperation and mutual trust between Participating States or between Participating States/eligible countries and the Union Mechanism.*
After completion of the project we could share our out-of-the-box product with other poison centres in the EU and they could start using the same software in dealing with poisoning incidents or disasters and therefore increase their public safety.

#§COM-PLE-CP§# #§PRJ-OBJ-PO§# #§REL-EVA-RE§# #@QUA-LIT-QL@# #@CON-MET-CM@#

2. QUALITY

2.1 Concept and methodology

Concept and methodology *Outline the approach and methodology underpinning the work packages and activities of the project, also in relation*

to the timeframe proposed. Explain why they are the most suitable for achieving the project's objectives. This should provide the reader with an understanding of the logical structure of the project. *For Full-scale exercises: Include an organigram of the 'project management organisation' and an organigram of the 'exercise conduct organisation'. The [Technical Guide for UCPM full-scale exercises](#) provides examples of these structures. It should be followed as closely as possible.*
The project would be handled using a IT project management style with three different parties working towards the same goal. Business side – will give input what functions will be needed. Project management – will facilitate between developers and business side and will be responsible for keeping the project on track. IT developers – will build the application according to business side's needs. There will be two work packages running simultaneously. The main WP is done by the IT development company and they are responsible for building the application. Second WP is project management which runs parallelly to manage the developing process and contribute to smooth and optimal workflow.

#§CON-MET-CM§# #@CON-SOR-CS@#

2.2 Consortium set-up

Consortium cooperation and division of roles (if applicable) *Describe the participants (Beneficiaries, Affiliated Entities and Associated Partners, if any) and explain how they will work together to implement the project. How will they bring together the necessary expertise? How will they complement each other?* *In what way does each of the participants contribute to the project? Show that each has a valid role and adequate resources to fulfil that role.* ***Note:*** *When building your consortium you should think of organisations that can help you reach objectives and solve problems.*
In the classical sense we do not have a consortium in place. The Health Board is small organisation that uses Health and Welfare Information Systems Centre as a partner. Health and Welfare Information Systems Centre (TEHIK) is a partner for Ministry of Social Affairs (Health Board is part of that ministry) for our IT service development projects. Our projects are routinely done in partnership and TEHIK has all the expertise to help and contribute in IT development. Health Board's Poisoning Information Centre is the beneficiary and TEHIK is the associated partner for our work. The work together will lead to developing the out-of-the-box application. Technical experts from TEHIK will work together with poisoning information centre's experts to implement the project. Third partner will be the development company that will win the tender for our new software development. The work inside the Health Board is done by the poisoning centre's team, the decision-making is done by the Head of Poisoning Information Centre together with the Head of Health Board. The project manager for this project works for Health Boards Development department and helps to make sure that the project goals align with Health Boards overall goals. Communication with TEHIK is done via their project manager.

2.3 Project teams, staff and experts

Project teams and staff *Describe the project teams and how they will work together to implement the project.* *List the staff included in the project budget (budget category A) by function/profile (e.g. project manager, senior*

expert/advisor/researcher, junior expert/advisor/researcher, trainers/teachers, technical personnel, administrative personnel etc. Use the same profiles as in the detailed budget table) Describe briefly their tasks. Provide CVs of all key actors (if required).		
We have three parties working towards the same goal - HB, TEHIK and developers. HB will give the business side insight, TEHIK will be responsible for facilitating between HB and developers. Developers will be building the desktop application according to the needs of TA.		
Name and function	Organisation	Role/tasks/professional profile and expertise
Business side, HB's Head of IT development	HB	Give insight and describe the needs of end-users. Keep track on the progress of the project. Communicate between TEHIK, developers, end-users and HB's board.
Project management	HB+TEHIK	Two project managers, one from Health Board and one from Welfare Information Systems Centre. Role is to facilitate between HB's board and developers. Keep track on the progress of the project. Give technical support to the developers.
Developers	Winners of the tender	Responsible for building the desktop application according to the needs given by HB and TEHIK.

Outside resources (subcontracting, seconded staff, etc) *If you do not have all skills/resources in-house, describe how you intend to get them (contributions of members, partner organisations, subcontracting, etc).* *If there is subcontracting, please also complete the table in section 4.*
We are planning to hire a company for the desktop application development. Hiring will be done by tender where IT companies can apply. This subcontracting in this project will be managed by: on the Health Board side the Head of IT development together with Health and Welfare Information Systems Centres project manager. The main decision making person is the Head of Poisoning Information Centre. Elaborate cooperation is done with the project manager of the hired development team.

2.4 Consortium management and decision-making

Consortium management and decision-making (if applicable) *Explain the management structures and decision-making mechanisms within the consortium. Describe how decisions will be taken and how permanent and effective communication will be ensured. Describe methods to ensure planning and control.* ***Note:*** *The concept (including organisational structure and decision-making mechanisms) must be adapted to the complexity and scale of the project.*
The main decision making entity is the Head of Health Board's Poisoning Information Centre. All the work done in the scope of the project is planned and managed by Health Board. TEHIK has a supporting role - helping with IT related decisions. Also the work to be done with the MUTAKO desktop application is in coordination with TEHIK. But the main decision-making is done by Health Board. Cooperating with the Head of Health Board and the Head of Health Board's Poisoning Information Centre. Health Board's development department's help is also used with managing and planning the project.

#§CON-SOR-CS§# #@PRJ-MGT-PM@#

2.5 Project management, quality assurance and monitoring and evaluation strategy

Project management, quality assurance and monitoring and evaluation strategy *(n/a for Full-scale exercises)*

Describe the measures foreseen to ensure that the project implementation is of high quality and completed in time.

Describe the methods to ensure good quality, monitoring, planning and control.

Describe the evaluation methods and indicators (quantitative and qualitative) to monitor and verify the outreach and coverage of the activities and results (including a unit of measurement and baseline and target values). The indicators proposed to measure progress should be relevant, realistic and measurable.

Project management is implemented as an extra work package.

PM will be monitoring the progress of the project and taking corrective actions where necessary. This is done by making sure that the reporting on the project is done in timely manner and with quality standards. Also activating the project tasks at the foreseen times and making sure everybody is on the right track and ensuring that the deliverables are delivered at the proper time.

Monitoring will be done via meetings and process reports. Developing results are measured by tickets completed in a sprint. We are planning to use Scrum methodology with 2 week sprints.

Desktop application progress results are monitored by added features. All developments are documented.

Evaluation is done by analysis of the project activities and ensuring on-time reporting. Also ensuring that all targets are met and documented according to IT development standards. A part of the evaluation strategy is the evaluation report that will be done as a part of WP2.

#§PRJ-MGT-PM§# #@FIN-MGT-FM@#

2.6 Cost effectiveness and financial management

Cost effectiveness and financial management *(n/a for Full-scale exercises)*

Describe the measures adopted to ensure that the proposed results and objectives will be achieved in the most cost-effective way.

Indicate the arrangements adopted for the financial management of the project and, in particular, how the financial resources will be allocated and managed within the consortium.

⚠ *Do NOT compare and justify the costs of each work package, but summarize briefly why your budget is cost effective.*

Cost effectiveness is mainly achieved by our countries inbuilt tender policy. That is prescribed by our national law (https://www.riigiteataja.ee/en/eli/505092017003/consolide). All big cost have to go through public tender procedure to make sure of fair cost and availability to less known product providers. The purpose of our tender act is to ensure the transparent, practical and economic use of the contracting authority's or the contracting entity's funds, equal treatment of persons, and effective use of competition in public procurement.

#§FIN-MGT-FM§# #@RSK-MGT-RM@#

2.7 Risk management

Critical risks and risk management strategy

Describe critical risks, uncertainties or difficulties related to the implementation of your project, and your measures/strategy for addressing them.

Indicate for each risk (in the description) the impact and the likelihood that the risk will materialise (high, medium, low), even after taking into account the mitigating measures.

***Note:** Uncertainties and unexpected events occur in all organisations, even if very well-run. The risk analysis will help you to predict issues that could delay or hinder project activities. A good risk management strategy is essential for*

good project management.			
Risk No	Description	Work package No	Proposed risk-mitigation measures
1	**Winning tenderer has under estimated the volume of the project**	**1**	**Adjusting the project schedule by prioritising functionalities and user stories**
2	**Starting development is delayed due to tender problems**	**1**	**Enough buffer time is put in the tender phase**
3	**Tender amount is exceeding planned budget**	**1**	**Dividing the project into several phases. Dropping less needed functionalities or postponing them into the next phases**
4	**The scope risk**	**1**	**Detailed analysis and prioritising will be done before the implementation phase(s). Dedicated persons will be appointed for each party**
5	**Feedback from Business Team (HB) is delayed or is incomplete**	**1**	**Rules and deadlines have been set in advance; Regular meetings with Business Team or their representative; Planning buffer time within the project schedule**
6	**Change of key team members**	**1**	**Information is saved and shared in agreed environments; Meetings and decisions are created in memo formats and saved in agreed environments**

#§RSK-MGT-RM§# #§QUA-LIT-QL§# #@IMP-ACT-IA@#

3. IMPACT

3.1 Impact and ambition

Impact and ambition *(n/a for Full-scale exercises)*
Define the short, medium and long-term effects of the project. *Who are the target groups? How will the target groups benefit concretely from the project and what would change for them?* *Does the project aim to trigger change/innovation? If so, describe them and the degree of ambition (progress beyond the status quo).* *Does the pproject envisage building upon outputs of the action to generate a deeper, broader impact on investments and/or policies for disaster prevention and preparedness? (e.g. through national, EU and other multilateral programmes)*

Project's short term ambition is to develop a software application that can be used anywhere anytime by clinical consultants giving treatment instructions to poisoning victims and gathering poisoning-related data.

Medium term ambition is to lower hospitals occupancy with giving appropriate advice according to the data entered to the database. The other aim is to share our application with other countries in the EU that they could implement it to their health system.

Long term effect is lowering poisoning incidents in Estonia (and other countries that would use our application) by having a great set of big data that could be analysed and translated into prevention work.

#§IMP-ACT-IA§# #@COM-DIS-VIS-CDV@#

3.2 Communication, dissemination and visibility

Communication, dissemination and visibility of funding

Describe the dissemination and communication activities which are planned in order to promote the activities/results and maximise the impact (to whom, which format, how many, etc.). Clarify how you will reach the target groups, relevant stakeholders, policymakers and the general public and explain the choice of the dissemination channels.

Describe how the visibility of EU funding will be ensured.

The visibility of EU funding will be ensured through appropriate branding and acknowledgment in all project-related materials and communications. The Poisoning Information Centre of Estonian Health Board is in close cooperation with the Northern European Association of Poison Information Centers (NAPC) and is also a member of The European Association of Poison Centres and Clinical Toxicologists (EAPCCT), through which information is constantly exchanged, and other poison information centers have also shown their interest in the data platform.

#§COM-DIS-VIS-CDV§# #@SUS-CON-SC@#

3.3 Sustainability and continuation

Sustainability, long-term impact and continuation *(n/a for Full-scale exercises)*

Describe the follow-up of the project after the EU funding ends:

- *How will the sustainability of the project impact be ensured?*
- *What will need to be done? Which parts of the project should be continued or maintained?*
- *How will this be achieved? How will the results be used? Which resources will be necessary to sustain the outcome of the project and how will they be mobilised?*
- *How will the project ensure that results are accessible and usable also after the action has ended?*

The updated MUTAKO desktop application will be maintained and financed by routine workflow that is implemented in Health Board's institution by the time the EU funding ends.

At the end of this project we should have a complete application, therefore in the future only small updates will be needed which will be in the future budgets. Although there is a plan to try to implement AI into our system in the near future. This would be extremely useful in case of large poisoning incidents by helping to identify toxidromes and appropriate treatment options by entering symptoms into the AI-powered search tool which will narrow down possible poisoning agents and will suggest the correct treatment plan.

The first result of this project will be used by our clinical experts giving counselling to the poisoning victims. Also this will be shared with other countries in the EU who are interested in this application.

Wider opportunities include doing poisoning researches with gathered data within one country or even wider by comparing countries in the EU. From the results of the research poisoning

centres could update or adapt their strategies in helping the population.

#§SUS-CON-SC§#

#@WRK-PLA-WP@#

4. WORKPLAN, WORK PACKAGES, ACTIVITIES, RESOURCES AND TIMING

4.1 Work plan

Work plan *Provide a brief description of the overall structure of the work plan (list of work packages or graphical presentation (Pert chart or similar)).*
The project consists of two work packages - WP1, WP2. The first WP is "Developing MUTAKO desktop application" and consist of steps to build a complete desktop application software. The second WP is "Project management and coordination". It aims to effectively manage the overall project and produce reports and outputs that are needed for project dissemination and evaluation.

4.2 Work packages, activities, resources and timing

WORK PACKAGES
Work packages *This section concerns a detailed description of the project activities.* *Group your activities into work packages.* ***A work package means a major sub-division of the project****. For each work package, enter an objective (expected outcome) and list the activities, milestones and deliverables that belong to it. The grouping should be logical and guided by identifiable outputs.* *Projects should normally have a minimum of 2 work packages. WP1 should cover the management and coordination activities (meetings, coordination, project monitoring and evaluation, financial management, progress reports, etc) and all the activities which are cross-cutting and therefore difficult to assign to another specific work package (do not try splitting these activities across different work packages). WP2 and further WPs should be used for the other project activities.* *The division in WP should be logical and guided by the different identifiable activities, expected results and deliverables.* *You can create as many work packages as needed by copying WP1.* *For Full-scale exercises: You must use the work packages as described in the Call document. Please refer to the Technical Guide for UCPM Full-scale exercises for guidance and detailed explanations of the content expected for each work package.* ⚠ *Enter each activity/milestone/output/outcome/deliverable only once (under one work package).*

⚠ *Ensure consistence with the detailed budget table.*

Objectives

List the specific objectives to which the work package is linked.

Activities and division of work (WP description)

Provide a concise overview of the work (planned tasks). Be specific and give a short name and number for each task.

Show who is participating in each task: Coordinator (COO), Beneficiaries (BEN), Affiliated Entities (AE), Associated Partners (AP), indicating ***in bold*** *the task leader.*

Add information on other participants' involvement in the project e.g. subcontractors, in-kind contributions.

Note:

In-kind contributions: In-kind contributions for free are cost-neutral, i.e. cannot be declared as cost. Please indicate the in-kind contributions that are provided in the context of the work package.

The Coordinator remains fully responsible for the coordination tasks, even if they are delegated to someone else. Coordinator tasks cannot be subcontracted.

If there is subcontracting, please also complete the table below.

Milestones and deliverables (outputs/outcomes)

Milestones *are control points in the project that help to chart progress (e.g. completion of a key deliverable allowing the next phase of the work to begin). Use them only for major outputs in complex projects (e;g. for full-scale exercises, they are often not needed); otherwise leave the section empty. Please limit the number of milestones by work package.*

Means of verification are how you intend to prove that a milestone has been reached. If appropriate, you can also refer to indicators.

Deliverables *are project outputs which are submitted to show project progress (any format). Refer only to major outputs. Do not include minor sub-items, internal working papers, meeting minutes, etc. Limit the number of deliverables to max 10-15 for the entire project. You may be asked to further reduce the number during grant preparation.*

For deliverables such as meetings, events, seminars, trainings, workshops, webinars, conferences, etc., enter each deliverable separately and provide the following in the 'Description' field: invitation, agenda, signed presence list, target group, number of estimated participants, duration of the event, report of the event, training material package, presentations, evaluation report, feedback questionnaire.

For deliverables such as manuals, toolkits, guides, reports, leaflets, brochures, training materials etc., add in the 'Description' field: format (electronic or printed), language(s), approximate number of pages and estimated number of copies of publications (if any).

For each deliverable you will have to indicate a due month by when you commit to upload it in the Portal. The due month of the deliverable cannot be outside the duration of the work package and must be in line with the timeline provided below. Month 1 marks the start of the project and all deadlines should be related to this starting date.

The labels used mean:

Public — fully open (⚠ automatically posted online on the Project Results platforms)

Sensitive — limited under the conditions of the Grant Agreement

EU classified — RESTREINT-UE/EU-RESTRICTED, CONFIDENTIEL-UE/EU-CONFIDENTIAL, SECRET-UE/EU-SECRET under Decision [2015/444](). For items classified under other rules (e.g. national or international organisation), please select the equivalent EU classification level.

Work Package 1

Work Package 1: Developing MUTAKO desktop application					
Duration:	M1 – M21	**Lead Beneficiary:**	**HB**		
Objectives					
▪ Develop MUTAKO desktop application using Scrum methodology					
Activities and division of work (WP description)					
Task No (continuous numbering linked to WP)	Task Name	Description of the task and expected result	Participants		In-kind Contributions and Subcontracting (Yes/No and which)
			Name	Role (COO, BEN, AE, AP, OTHER)	
T1.1	Tender for subcontracting	Preparation and execution of the tender process.	HB	COO	No
T1.2	IT analysis and design of the desktop application architecture	The task involves conducting a comprehensive IT analysis and designing the architecture for a desktop application. This will include evaluating current IT infrastructure, understanding user requirements, and creating a scalable and robust application architecture. The analysis will focus on identifying the optimal technology stack, software design patterns, and system integration strategies that align with the current MUTAKO web-based application architecture and allows reuse of current code base as much as possible.	HB+TEHIK	COO+AE	Yes, subcontracting

		The expected result is a detailed architectural document that outlines the desktop application's structure, components, and communication flow. The design should ensure high performance, security, and user accessibility while being cost-effective and maintainable, taking into account existing software services.			
T1.3	Develop treatment cards module of the desktop application	The task entails the development of treatment cards modules for a desktop application. These cards will provide concise, clear, and easily accessible treatment guidelines for various types of poisoning incidents. This module will serve as an integral component of the application, designed to manage and display treatment instructions information efficiently. The development process will include the creation of user interface, data storage solution, and local backend modules for treatment cards. The expected result is a fully functional treatment cards module that will enable medical professionals to quickly identify the correct treatment protocols in cases of poisoning, thereby improving patient outcomes.	HB+TEHIK	COO+AE	Yes, subcontracting
T1.4	Develop call cards module of the desktop application	The task involves developing call cards for the poisoning registry modules of a desktop application. These call cards will be designed to document all communication details related to poisoning incidents, including initial calls, suggestions provided, follow-up actions, and outcomes. The development	HB+TEHIK	COO+AE	Yes, subcontracting

		process will include the creation of user interface, data storage solution, and local backend modules for call cards. The expected result is a fully functional call cards module that provide a comprehensive record of each poisoning incident's communications. The call cards will enable healthcare professionals to track the progression of each case, from the initial call to the final outcome, and use this data to inform future treatment strategies.			
T1.5	Security testing	The security testing phase seeks to assess and mitigate potential vulnerabilities across all system components, including the frontend, backend, and APIs. Identified flaws may include injection vulnerabilities, inadequate access controls, and data exposure risks. Expected result is documented vulnerabilities, prioritized remediation steps, compliance with standards, and enhanced overall security will be achieved. This will instil confidence in the application's reliability and provide protection against cyber threats.	TEHIK	AE	Yes, subcontracted

Milestones and deliverables (outputs/outcomes)

Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification
MS1	Finished tender	1	HB	Tender for subcontracting partner is finished	3	Signed contract
MS2	IT analysis	1	HB	Perform IT analysis and describe	9	Document review

	Architecture description			architecture of the application		
MS3	Treatment cards and call cards implementation	1	HB	Develop treatment cards and call cards modules of the application	15	Testing and demo
MS4	Synchronization module implementation	1	HB	Develop synchronization modules of the application	21	Testing and demo
MS5	Security testing	1		Identify and mitigate vulnerabilities in all system components, ensuring compliance and enhancing overall protection against cyber threats	21	Testing and document

Deliverable No (continuous numbering linked to WP)	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month number)	Description (including format and language)
D1.1	Analysis and architecture description document	1	HB	R — Document	SEN — Sensitive	9	Analysis and architecture description document in Confluence
D1.2	Treatment cards and call cards implementation	1	HB	DEM — Demonstrator, pilot, prototype	SEN — Sensitive	15	Treatment cards and call cards implementation
D1.3	Synchronization module implementation	1	HB	DEM — Demonstrator, pilot, prototype	SEN — Sensitive	21	Synchronization module implementation
D1.4	Security testing	1	HB	SECURITY	SEN — Sensitive	21	Security testing and documentation

Estimated budget — Resources
See detailed budget table (annex 1 to Part B).

Work Package 2

Work Package 2: Project management and coordination			
Duration:	M1 – M21	**Lead Beneficiary:**	**HB**

Objectives

- The objective of the project management of this proposal is to apply knowledge, tools and techniques to all the activities to be carried out during the project life cycle, in order to ensure the achievement of the expected results within the parameters of time, quality and resources set out in this proposal.

Activities and division of work (WP description)

Task No (continuous numbering linked to WP)	Task Name	Description of the task and expected result	Participants		In-kind Contributions and Subcontracting (Yes/No and which)
			Name	Role (COO, BEN, AE, AP, OTHER)	
T2.1	Management of the project structure	In this task the PM structure will be set up and managed.	Project manager	COO	No
T2.2	Operational Project Management	Monitoring and control of the project progress, activating the project tasks at the right times, making sure that project deliverables are delivered at the right time	Project manager	COO	No

		and with quality, conflict resolution etc.			
T2.3	Administrative Project Management	Managing the project’s administration and accounting, submission of cost statements and reports.	Project manager	COO	No

Milestones and deliverables (outputs/outcomes)

Milestone No (continuous numbering not linked to WP)	Milestone Name	Work Package No	Lead Beneficiary	Description	Due Date (month number)	Means of Verification
MS1	Kick-off meeting	2	HB	First meeting with project team	M1	Report
MS2	2nd meeting	2	HB	Second meeting with project team	M7	Report
MS3	3rd meeting	2	HB	Third meeting with project team	M14	Report

Deliverable No (continuous numbering linked to WP)	Deliverable Name	Work Package No	Lead Beneficiary	Type	Dissemination Level	Due Date (month number)	Description (including format and language)
D2.1	Progress report	2	HB	R — Document, report	Public	M8	English, report
D2.2	2nd Progress report	2	HB	R — Document, report	Public	M16	English, report
D2.3	Executive Summary	2	HB	R — Document, report	Public	M21	English, report
D2.4	Materials for communication	2	HB	Materials	Public	M21	English, materials

Estimated budget — Resources

See detailed budget table (annex 1 to Part B).

Subcontracting

Subcontracting

Give details on subcontracted project tasks (if any) and explain the reasons why (as opposed to direct implementation by the Beneficiaries/Affiliated Entities).

Subcontracting — Subcontracting means the implementation of 'action tasks', i.e. specific tasks which are part of the EU grant and are described in Annex 1 of the Grant Agreement.

***Note:** Subcontracting concerns the outsourcing of a part of the project to a party outside the consortium. It is not simply about purchasing goods or services. We normally expect that the participants have sufficient operational capacity to implement the project activities themselves. Subcontracting should therefore be exceptional.*

Include only subcontracts that comply with the rules (i.e. best value for money and no conflict of interest; no subcontracting of coordinator tasks).

Work Package No	Subcontract No (continuous numbering linked to WP)	Subcontract Name (subcontracted action tasks)	Description (including task number and BEN/AE to which it is linked)	Estimated Costs (EUR)	Justification (why is subcontracting necessary?)	Best-Value-for-Money (how do you intend to ensure it?)
1	S1.1	Developing MUTAKO desktop application	WP1, developing MUTAKO desktop appilcations.	300000	IT developments are outsourced in HB	Tender law
1	S1.2	T1.5	Security testing	30000	TEHIK outsources security testing for best quality	Tender law
Other issues: *If subcontracting for the project goes beyond 30% of the total eligible costs, give specific reasons.*	IT developments are outsourced in most of Estonia government institutions.					

Equipment

Equipment with full-cost option *For calls where full-capitalised costs are exceptionally eligible for listed equipment (see Call document), indicate below the equipment items for which you request the full-cost option, and justify your request. Ensure consistency with the detailed budget table, if any.*				
Equipment Name	Description (including WP, task number and BEN/AE to which it is linked)	Estimated Costs (EUR)	Justification (why is reimbursement at full-cost needed?)	Best-Value-for-Money (how do you intend to ensure it?)

Timetable

Timetable (projects up to 2 years)

Fill in cells in beige to show the duration of activities. Repeat lines/columns as necessary.

Note: *Use the project month numbers instead of calendar months. Month 1 marks always the start of the project. In the timeline you should indicate the timing of each activity per WP.*

ACTIVITY	MONTHS																							
	M 1	M 2	M 3	M 4	M 5	M 6	M 7	M 8	M 9	M 10	M 11	M 12	M 13	M 14	M 15	M 16	M 17	M 18	M 19	M 20	M 21	M 22	M 23	M 24
Task 1.1 - Tender for subcontracting																								
Task 1.2 - IT analysis and design of the desktop application architecture																								
Task 1.3 Develop treatment cards module of the desktop application																								

Task 1.4 - Develop call cards module of the desktop application																								
Task 1.5 - Security testing																								
Task 2.1 – 2.3																								

Timetable (projects of more than 2 years)

Fill in cells in beige to show the duration of activities. Repeat lines/columns as necessary.

Note: *Use actual calendar years and quarters. In the timeline you should indicate the timing of each activity per WP. You may add additional columns if your project is longer than 6 years.*

ACTIVITY	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				YEAR 6			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Task 1.1 –																								
Task 1.2 -																								

#§WRK-PLA-WP§#

#@ETH-ICS-EI@#

5. OTHER

5.1 Ethics

Ethics
Not applicable.

#§ETH-ICS-EI§# #@SEC-URI-SU@#

5.2 Security

Security
Not applicable.

#§SEC-URI-SU§# #@DEC-LAR-DL@#

6. DECLARATIONS

Double funding	
Information concerning other EU grants for this project ⚠ *Please note that there is a strict prohibition of double funding from the EU budget (except under EU Synergies actions).*	**YES/NO**
We confirm that to our best knowledge neither the project as a whole nor any parts of it have benefitted from any other EU grant *(including EU funding managed by authorities in EU Member States or other funding bodies, e.g. EU Regional Funds, EU Agricultural Funds, etc)*. If NO, explain and provide details.	yes
We confirm that to our best knowledge neither the project as a whole nor any parts of it are (nor will be) submitted for any other EU grant *(including EU funding managed by authorities in EU Member States or other funding bodies, e.g. EU Regional Funds, EU Agricultural Funds, etc)*. If NO, explain and provide details.	yes

Financial support to third parties (if applicable)
Not applicable

#§DEC-LAR-DL§#

ANNEXES

LIST OF ANNEXES

Standard
Detailed budget table (annex 1 to Part B) — *mandatory*
CVs (annex 2 to Part B) — *mandatory, if required in the Call document*
Annual activity reports (annex 3 to Part B) — *mandatory, if required in the Call document*
List of previous projects (annex 4 to Part B) — *mandatory, if required in the Call document*

Special
Other annexes (annex X to Part B) — *mandatory, if required in the Call document*

LIST OF PREVIOUS PROJECTS

List of previous projects

Please provide a list of your previous projects for the last 4 years.

COO — Coordinator; BEN — Beneficiary; AE — Affiliated Entity

Participant	Project Reference No and Title, Funding programme	Period (start and end date)	Role (COO, BEN, AE, OTHER)	Amount (EUR)	Website (if any)
[name]					
[name]					

HISTORY OF CHANGES		
VERSION	PUBLICATION DATE	CHANGE
1.0	23.02.2021	Initial version (new MFF).
2.0	01.06.2022	Consolidation, formatting and layout changes. Tags added.