

Ikaros project

Project Charter

Document Control

Document Information

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0.1	20 12 2018	Initial version
0.2	11 01 2019	Project definition and organization added
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Document Approvers

Role	Name	Signature	Date
Project Sponsor	Tibor Varga		
Project Review Board			
Project Manager			

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1 General data

Project name:*	Ikaros project		
Project manager:		Project number:	FM CAPEX – I.01938202.04
Customer / owner:*	Beáta Neidert		
Internal owner /sponsor:*	Tibor Varga	Cost Center:*	950006 (Strategic Projects)
Type of project*			
<input type="checkbox"/> Customer project	<input type="checkbox"/> Roll-out project		<input type="checkbox"/> Transition project
<input checked="" type="checkbox"/> Internal project	<input type="checkbox"/> Presales project		<input type="checkbox"/> Six Sigma project
Project start:*	12 02 2019	Project end:*	31 12 2020
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2 Project category

Project category	<input checked="" type="checkbox"/> A <input type="checkbox"/> B <input type="checkbox"/> C <input type="checkbox"/> D	BCM	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
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3 Project Definition

The goal of the project is to design, construct and launch a new airplane factory in Pécs. The new manufacturing facility will produce state-of-the-art passenger and commercial airplanes with a seating capacity of 200 to 300 people.

3.1 Our Vision

In line with the medium- and long-term strategy of our group, we add new models to the passenger range of our product portfolio to strengthen our market leader position.

Product cost-effectiveness will be realized by implementing modern manufacturing facilities.

3.2 Goals

The goal is to build a manufacturing facility which will produce 200 pcs of RocX-200/300 models as detailed below:

Business targets:

- Reduce current manufacturing costs by 15%
- Increase group income by 8%

Technological targets:

- Increase manufacturing capacity by 20%
- Introduce new composite-based production technology in 25% of the total manufacturing capacity
- Comply with ES-2020 energy efficiency standard in the new facility

3.3 Project Scope

The project scope covers the design, construction and launch of a 120 000 m² production hall including the manufacturing line.

The project does not include the implementation of related infrastructure:

- Construction of public utilities (electricity, sewage, water, gas, telecom)
- Construction of runway (Green Landing project)

3.4 Deliverables

Item	Components	Description
Implementation plan	<ul style="list-style-type: none">• Authorization plan• Installation design by departments	<ul style="list-style-type: none">• Creation of implementation plan of the production hall by departments• Budget creation• Authorization of plan
Construction of production hall	<ul style="list-style-type: none">• Architecture• Mechanical• Electricity	<ul style="list-style-type: none">• Carrying out the installation works by departments
Installation of manufacturing technology	<ul style="list-style-type: none">• Installation of production line• Installation of support systems	<ul style="list-style-type: none">• Procurement of production line• Installation and launch of production line• Procurement of support systems
Launch and handover	<ul style="list-style-type: none">• Obtaining authorities' permissions• Technological handover	<ul style="list-style-type: none">• Preparation of final handover• Launch of operation of the production facility

4 Project Organization

4.1 Customer

Horizont AirKraft Group

4.2 Stakeholders

Stakeholders
Managing Director: Beáta Neidert
Finance Director, Sponsor: Tibor Varga
Project Manager:
Electrical Expert:
Mechanical Expert:
Architect:
Technology Expert
PMO Lead
Project team
Suppliers
Subcontractors
Local government
Authorities

5 Project Plan

5.1 Schedule

Milestones	Date	Description
Project kick-off	01/02/2019	Project kick-off
Create project plan	28/02/2019	Created detailed project plan
Planning	31/08/2019	Deliver approved installation plans
Construction of production hall	31/08/2020	Realizing installation plans
Human resources	31/09/2020	Provision of human resources, recruitment, training
Installation and start-up of manufacturing technology	31/10/2020	Installation of manufacturing lines and support systems
Launch and handover	15/12/2020	Final handover
Project closure	31/12/2020	Project closure

5.2 Financial Planning

The total planned budget of the project is 9.4 billion HUF as detailed below:

- Planning: 440 M HUF
- Construction: 6.3 billion HUF
- Technology: 1.6 billion HUF
- Project cost: 800 M HUF
- Other costs: 180 M HUF

5.3 Quality expectations

The production hall has to be realized based on the approved implementation and technology requirements.

6 Project conditions

6.1 Assumptions

- Planned costs cannot increase by more than 5%.
- EUR/HUF exchange rate should not change by more than 3% until the project end.
- There is sufficient building capacity available in the region.
- The urban planning of Pécs will not change unfavorably.

6.2 Restraints

- Production needs to start in Q1 2021, the final deadline for handover is 31.12. 2020.
- The investment is partly funded by the EU, so the deadline cannot be modified.

7 Project authorization

As Project Sponsor I hereby authorize the Project Manager to manage and implement the project as set out in this document.

Date: 01. 02. 2019

Project Sponsor

Project Manager