



Contract No. 004420

eu-DOMAIN - enabling users for
Distance-working & Organizational Mobility
using Ambient Intelligence Networks

D1.2.2 Period 2 Management Report

Specific Targeted Research or Innovation Project

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Duration 36 months

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1. Introduction

This report is the eu-DOMAIN Management Report for the project's second formal reporting period, Period 1: 1st June 2005 to 31st May 2006.

The report sets out the eu-DOMAIN project's financial characteristics for the first reporting period. It should be read in conjunction with the corresponding eu-DOMAIN D1.2.2 Period 2 Activity Report for the same period. For clarity some information is duplicated in both reports.

2. Justification of major cost items and resources

2.1 Work undertaken by contractors

The eu-Domain project has completed its second formal reporting period covering June 2005 through May 2006. During this period the project has achieved its set objectives and is currently on schedule to complete its activities to plan.

The project has seen sound progress made to date with:

- The implementation of the EU-Domain client and server software has been completed.
- A key milestone has been reached with the specification of the common domain model and its transformation from a conceptual to operative model.
- The specification of application intelligence and web service provisioning techniques has been undertaken together with the development of operational rule engines.
- The ESN and Health Care demonstrators have been specified.
- Business modelling has been completed.
- The EASW workshops have been completed.
- The technology and competitor watch has been maintained to ensure that the development of the eu-DOMAIN system takes account of evolving technologies and that its business models remain ahead in the potential marketplace
- The project's dissemination and use plans have been updated and the well established dissemination programme and project website have been further enhanced.

The project's workplan has progressed largely as intended with most of the tasks and deliverables scheduled to this point in the project having been completed. The exception to this is the work on business modelling which longer than anticipated to complete and was not delivered until month 22 rather than month 15 as originally anticipated. This has not impacted the overall project's schedule, costs or quality.

The project is progressing under its sound organisational framework with each and every consortium partner playing a significant role in the project and deploying their skills and experience to maximum effect. The project's resource usage is running within plan. have been held.

Each partner's key contributions are shown in the following table:

<p>C International Ltd:</p> <p><i>CIL has led the project's management and coordination, supported the user requirements definition and initial business modelling, and played a leading role in the projects dissemination activities and evaluation. CIL's activities have included:</i></p> <p><i>Workpackage 1 Project management:</i></p> <p>Leading and managing the workpackage. Day-to-day operational project management of the consortium. Partner liaison and coordination. Administrative and financial coordination. Running quarterly full consortium meetings. Contract management and quarterly reporting to the Commission. Setting up and maintaining the project website for partner coordination functionalities.</p> <p>Production and coordination of the project's deliverables:</p>
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D1.2 Periodic reports; D1.3 Quarterly progress reports; D6.1 Proposed business models and cases; D6.2 EASW organisation; D9.3 Plan for using and disseminating knowledge (in partnership with In-Jet); and D10.1 Evaluation and assessment report.

Workpackage 6 Socio economic issues:

Completion of analysis of eu-DOMAIN business models requirements.

Workpackage 9 Dissemination and Exploitation:

Leading and managing the workpackage. Continuing market research and appraisal. Producing updated Dissemination and Use Plans. Maintaining the project website – dissemination functionalities. Producing project presentation and publicity briefs. On-going market research and appraisal.

Production of deliverable D9.3 Plan for use and dissemination (in partnership with In-Jet).

Workpackage 10 Review and assessment:

Leading and managing the workpackage. Reviewing project performance against objectives. Quality review at workpackage completion and producing first release evaluation and assessment report.

Production and coordination of deliverable D10.1 Evaluation and assessment report.

Innova S.p.A

Innova has led the societal user requirements specification which has contributed to a firm and comprehensive framework for the eu-DOMAIN technical specification and revised business model analysis work. Innova's activities have included:

Workpackage 1 Project management:

Preparing for and attending the project's quarterly full consortium meetings. Local partner project management and reporting to CIL.

Workpackage 2 User requirements specification:

Initiating, leading and managing the workpackage. Organising and directing the partners' activities across a wide range of tasks and coordinating the production of 2 major deliverables.

Structure definition, compilation and coordination of the drafting, documenting, and final production of deliverables: D2.5 Societal user requirements specification.

Workpackage 6 Socio economic issues:

Leading and managing the workpackage. Contribution to the ongoing analysis and appraisal of eu-DOMAIN business models requirements and the current state of the art. Identification and appraisal of updated options for preferred eu-DOMAIN business model approach. On-going review of state-of the art and updating of approach. Ongoing business modelling. EASW workshop planning and execution.

Workpackage 9 Dissemination and Exploitation:

Dissemination through peer contacts in Italy.

Workpackage 10 Review and assessment:

Reviewing project performance against objectives. Quality review at workpackage 2 completion and drafting final contribution to evaluation and assessment report.

In-Jet ApS

In-Jet has undertaken the role of technical coordination and management of the eu-DOMAIN project. It has also played the key role in supporting Innova with the final user requirements specifications and in the project's ongoing business modelling and dissemination activities. In-Jet's activities have included:

Workpackage 1 Project management:

Technical coordination and management of the project. Preparing for and attending the project's quarterly full consortium meetings and running project technical session of these. Local project management and reporting to CIL.

<p>Providing project quality management through provision of eu-DOMAIN Quality Manager and implementing project's quality manual.</p>
<p><i>Workpackage 2 User requirements specification:</i></p> <p>Contributing to the production of D2.4 Trust and security user requirements specification and D2.5 Societal user requirements specifications.</p>
<p><i>Workpackage 3 Client side architecture:</i></p> <p>Attending relevant workshops. Technical review of drafts of D3.3 Design guidelines and navigation structure for device interaction</p> <p>Final review and sign-off authorisation for same deliverable.</p>
<p><i>Workpackage 4 Server side architecture:</i></p> <p>Attending server side technical workshops.</p> <p>Technical review of drafts of server side architecture deliverables.</p> <p>Technical coordination of build of eu-DOMAIN healthcare demonstrator.</p> <p>Final review and sign-off authorisation for D4.3 Prototype network intelligence pool with database management systems and D4.4 Application intelligence and web service provisioning.</p>
<p><i>Workpackage 6 Socio economic issues:</i></p> <p>Lead activities in production of D6.1 Proposed business models and case studies.</p> <p>Contribution to D6.2 EASW organisation and D6.3 Public reports on EASW workshops.</p>
<p><i>Workpackage 8 Testing and validation:</i></p> <p>Technical coordination of test and demonstration of eu-DOMAIN industrial demonstrator.</p>
<p><i>Workpackage 9 Dissemination and Exploitation:</i></p> <p>Dissemination management and website maintenance. Production of updated Dissemination and Use Plan and dissemination website. Production of project publicity material and maintenance of contacts database. Presentation of eu-DOMAIN at various.</p> <p>Production of deliverables: D9.3 Plan for using and disseminating knowledge in partnership with CIL.</p>

University of Aarhus

UAAR has led on the definition of the Client side architecture of the eu-DOMAIN system and on the definition of eu-DOMAIN's trust and security requirements. UAAR have also continued to work closely with Cnet in ensuring consistency between the client and server side architectures. UAAR have also played a major role in the development and testing of the eu-DOMAIN demonstrator system for the healthcare scenario. UAAR's activities have included:

Workpackage 1 Project management:

Preparing for and attending the project's quarterly full consortium meetings. Local project management and reporting to CIL.

Workpackage 2 User requirements specification:

Development of eu-DOMAIN client side architectures and security requirements. Preparing and running security workshops in Denmark. Analysis and definition of eu-DOMAIN trust and security requirements. Ensuring validity of Workpackage 2 deliverables against security and trust requirements definitions.

Structure definition, drafting and coordination of the drafting, and final production of deliverables: D2.4 Trust and security user requirements specifications.

Workpackage 3 Client side architecture:

Initiating, leading and managing the workpackage. Organising and directing the partners' activities across a wide range of tasks in appraising, defining and drafting the eu-DOMAIN client side architecture. Preparing and running technical workshops in Denmark on client side architecture. Design, build and test

demonstrator; installation of gateways and bundles.

Workpackage 4 Server side architecture:

Attend technical workshops. Ensure consistency of specifications between client side architecture and server side architecture. Continue to ensure security requirements embodied in server side architecture specifications.

Workpackage 10 Review and assessment:

Reviewing project performance against objectives. Quality review at workpackage completion and drafting contribution to evaluation and assessment report.

Foundation for Research and Technology Hellas

FORTH have led on 3 key aspects of the eu-DOMAIN technical development; the State of the Art analysis definitions for the user environment, the identification and appraisal of end-user devices and the definition of design guidelines for user interfaces. They have a key role in using their considerable research expertise in ensuring the on-going assessment, appraisal and adoption of appropriate end-user devices. FORTH's activities have included:

Workpackage 1 Project management:

Preparing for and attending the project's quarterly full consortium meetings. Local project management and reporting to CIL. Hosting the 8th consortium meeting in Heraklion.

Workpackage 3 Client side architecture:

Research on new types of devices, new ways of interaction and optimised user interfaces for wearable and portable biomedical devices as well as an interoperable communication infrastructure with protocols for the specified device networks. This task is on-going throughout the project.

Research and development of the bundles on gateways running the OSGi framework. Appraisal and documentation of architecture definition to support user devices and interoperability issues.

Review client architecture specifications against state of the art and device requirements.

Production of D3.3 Design guidelines and navigation structure for device interaction.

Workpackage 4 Server side architecture:

Review server architecture against state of the art and device requirements.

Workpackage 9 Dissemination and Exploitation:

Supporting the drafting of the project's updated dissemination and use plans and identifying appropriate research papers to be presented. Dissemination through peer contacts in Greece. Attending conferences.

Workpackage 10 Review and assessment:

Quality review at workpackage 2 completion and drafting contribution to evaluation and assessment report.

Cnet Svenska AB

Cnet has led the specification of the eu-DOMAIN server-side architecture and the design and build of the eu-DOMAIN demonstrator. Under a subcontract with ACIT GMBH they have also led the ongoing mapping of user workflows and user validation requirements. Cnet have also worked closely with UAAR in ensuring consistency between the client and server side architectures. Cnet's activities have included:

Workpackage 1 Project management:

Preparing for and attending the project's quarterly full consortium meetings. Local project management and reporting to CIL.

Workpackage 2 User requirements specification:

Validation framework specification under subcontract to ACIT GMBH. Lead completion of the analysis, mapping out and prioritisations of user workflows.

Workpackage 3 Client side architecture:

Attending client side technical workshops.

Technical review of drafts of client side architecture deliverables and consistency appraisal with server side architecture specification.

Workpackage 4 Server side architecture:

Initiating, leading and managing the workpackage. Organising and directing the partners' activities across a wide range of tasks in and coordinating the production of the eu-DOMAIN server architecture and demonstrator system.

Design, build and test demonstrators – web services, application intelligence and secure messaging.

Structure definition, drafting and final production of deliverable D4.4 Application intelligence and web service provisioning.

Workpackage 9 Dissemination and Exploitation:

Supporting the drafting of the project's updated dissemination and use plans. Informal meetings with potential future customers. Competitor watch.

Workpackage 10 Review and assessment:

Reviewing project performance against objectives. Quality review at workpackage completion and drafting contribution to the evaluation and assessment report.

T-connect s.r.l

Tcon has been involved in designing the user device interactions of the eu-DOMAIN client side architecture definitions and has defined the design guidelines for user interfaces with FORTH. Tcon's activities have included:

Workpackage 1 Project management:

Preparing for and attending the project's quarterly full consortium meetings. Local project management and reporting to CIL.

Workpackage 3 Client side architecture:

Attending client side technical workshops. Further definition of client side software requirements. Investigation of 'terminal' assumptions and mobile computing aspects. Hosted technical meetings with Cnet. Review of the client side architecture.

Workpackage 4 Server side architecture:

Attending server-side workshops. Definition of design guidelines for user interfaces with FORTH. Review of the server architecture. Agree ongoing development tools environment with other technical partners. Build of eu-DOMAIN demonstrator; mobile computing aspects.

Workpackage 9 Dissemination and Exploitation:

Drafting and review of the project's updated dissemination and use plans and identifying events to be attended.

Workpackage 10 Review and assessment:

Review project progress and quality review deliverables.

Software AG Belgium AS

SAG has been instrumental in the development of the server-side architecture for the eu-DOMAIN meta-model domains specifications, and has been key in designing and building these aspects of the eu-DOMAIN demonstrator. SAG's activities have included:

Workpackage 1 Project management:

Preparing for and attending the project's quarterly full consortium meetings. Local project management

and reporting to CIL.

Workpackage 4 Server side architecture:

Attending project's technical workshops.

Drafting and review of the eu-DOMAIN client and server architecture and documentation.

Implementation of Domain Model Client representation and SOA modeller. Designing eu-DOMAIN demonstrator.

Workpackage 8 Testing and validation:

Build and test eu-DOMAIN demonstrator – domain model components.

Workpackage 10 Review and assessment:

Review project progress and quality review deliverables.

Telefonica I + D

TID has led the appraisal and definition of the eu-DOMAIN communications environment. It has played a key supporting role in the definition of the eu-DOMAIN technical architectures and the design and building of the eu-DOMAIN healthcare demonstrator system. It has also appraised and put in place the eu-DOMAIN technical development environment. TID's activities have included:

Workpackage 1 Project management:

Preparing for and attending the project's quarterly full consortium meetings. Local project management and reporting to CIL. Hosting the second consortium meeting in Madrid.

Workpackage 2 User requirements specification:

Completing the functional and security requirements for describing and analysing the scenarios and validated these among prospective end users through the Telefónica Group companies with special emphasis on the communication and infrastructure analysis for the platform and scenarios. Impacting communications architecture on final user scenario definitions and vice-versa.

Workpackage 3 Client side architecture:

Completion of the analysis for the functional and communication architecture between the client and the server part of the eu-DOMAIN platform. New devices research and provision of demonstration medical devices. OSGi research analysing available implementation, appraising and recommending preferred option. New devices research and definition of components of the eu-DOMAIN Client architectures. Attending technical workshops. Finalisation of the client linkage architecture definitions.

Specify, build and test eu-DOMAIN healthcare demonstrator – client communications components.

Workpackage 4 Server side architecture:

Specifying, providing and maintaining eu-DOMAIN technical development infrastructure. Design of components – Gateway server, Interaction server and notification manager - of the eu-DOMAIN server architecture. Attending project's technical workshops. Review of server linkage architecture.

Specify, build and test early eu-DOMAIN demonstrator – server and notification manager components.

Production of D4.2 Network intelligence pool and database management systems.

Workpackage 5 Communications infrastructure

Leading and managing the workpackage. Continuing analysis and design for the functional and communication architecture of eu-DOMAIN encompassing current technologies and most appropriate architecture. Development of eu-DOMAIN communication infrastructure.

Production of D5.1 Communication architecture description.

Workpackage 9 Dissemination and Exploitation:

Review project's dissemination and use plans. Presented eu-DOMAIN at workshops in Spain.

Workpackage 10 Review and assessment:

Review project progress and quality review deliverables. Drafting evaluation and assessment report.

Grundfos Management A/S

Grundfos has undertaken the role of industrial user on the project and has led in the analysis of the requirements for the industrial piloting of eu-DOMAIN. Grundfos's activities have included:

Workpackage 1 Project management:

Preparing for and attending the project's quarterly full consortium meetings. Local project management and reporting to CIL.

Workpackage 3 Client side architecture:

Ongoing functionality design and testing of the eu-DOMAIN industrial demonstrator system.

Workpackage 9 Dissemination and Exploitation:

Supporting the drafting of the project's dissemination and use plans and identifying industry related events to be attended.

Workpackage 10 Review and assessment:

Review project progress against industrial objectives and Grundfos priorities.

Eastern Birmingham Primary Care Trust

EBPCT has undertaken the role of healthcare user on the project and has led in the analysis of the requirements for healthcare piloting of eu-DOMAIN. EBPCT's activities have included:

Workpackage 1 Project management:

Preparing for and attending the project's quarterly full consortium meetings. Local project management and reporting to CIL.

Workpackage 2 User requirements specification:

Organising and hosting user scenario workshops in the United Kingdom. Attending the user scenario workshops and defining the eu-DOMAIN requirements for EBPCT – providing expert clinical input to these. Building and documenting the healthcare user scenarios and validation requirements. Analysing and mapping the user workflows to be supported and validation requirements in conjunction with ACIT GMBH (Cnet) and Grundfos.

Workpackage 9 Dissemination and Exploitation:

Supporting the drafting of the project's dissemination and use plans and identifying events to be attended and papers to be submitted.

Workpackage 10 Review and assessment:

Reviewing project progress against healthcare objectives and EBPCT priorities.

2.2 Budgeted Persons' months and actual months

The following table shows resource usage for each partner from 1st June 2005 to the 31st May 2006. For the AC funded partners, University of Aarhus and Eastern Birmingham PCT, it shows person-months which include both chargeable and non-chargeable resources.

Contractor	RTD and Innovation Activities																		Management		TOTAL	
	WP2		WP3		WP4		WP5		WP6		WP7		WP8		WP9		WP10		A	P	A	P
	A	P	A	P	A	P	A	P	A	P	A	P	A	P	A	P						
CIL	0.40	0.25							2.65	1.70					2.45	3.10	2.45	1.20	7.75	7.00	15.70	13.25
Innova	1.10	1.00							7.40	7.50											8.50	8.50
In-JeT	2.50	2.30			1.20	0.80	0.50	0.30	9.30	4.40	0.30	0.50	0.80	1.00	2.10	1.90	0.20	0.15	1.50	1.40	17.90	12.75
UAAR	1.24	1.10	8.63	7.70	6.74	4.50													0.32	0.30	16.93	13.60
FORTH			5.00	5.00	5.00	1.50	12.00	8.30													10.00	14.80
Cnet			0.40	0.50	9.30	5.10	0.30	0.40	0.60	0.40	0.60	0.80	2.10	2.50	1.10	1.20	0.80	0.55	2.70	2.50	17.60	13.95
T-Connect			3.90	4.00	7.30	4.90	2.05	1.85			2.00	1.90	1.70	1.30	2.35	1.98			0.75	0.60	18.00	16.53
SAG					7.85	5.60					0.71	0.75					0.36	0.33	0.30	0.30	9.22	6.98
TID	0.30	0.30	3.70	3.00	4.50	2.20	16.30	17.60					1.30	1.60	0.25	0.20					10.05	24.90
Grundfos									0.64	0.90			0.30		0.20				0.10	0.30	1.24	1.20
EBPCT	0.50	0.50							1.24	0.90			1.88	1.50	1.63	1.50			0.09	0.10	5.34	4.50
TOTAL	6.04	5.45	21.63	20.20	41.89	24.60	31.15	28.45	21.83	15.80	3.61	3.95	8.08	7.90	10.08	9.88	3.81	2.23	13.51	12.50	130.48	130.96

2.3 Budgeted costs and actual costs

The costs budgeted for the project and claimed to date are shown in the following table:

The above costs incurred during this reporting period are consistent with the activity details and resource usage shown in 2.1 and 2.2 above. They have been incurred mainly in respect of personnel costs, travelling and subsistence and the partners' indirect (overheads) costs. There are no significant cost claims for categories other than these such as equipment or consumables.

Cost Budget Follow-up Table			*)total budget figures - not EC funding						
Contract No: 4420		Acronym: eu-DOMAIN			Date: Months 13 to 24 - 01/06/05 to 31/05/06				
PARTICIPANTS	TYPE of EXPENDITURE (as defined by participants)	BUDGET e	ACTUAL COSTS (EURO)				PCT. Project spend		Remaining Budget (EUR) e-a1
			Period 1	Period 2	Period 3	Total	Of project		
			a1	b1	c1	Months 1-24	Months 1 - 24		
C International	Total Person-month	40	11.3	15.70		15.70	68%	13.00	
	Personnel costs	283,071.00	84,166.00	87,123.42		171,289.42	61%	111,781.58	
	Travel & subsistence	20,000.00	4,856.00	6,234.55		11,090.55	55%	8,909.45	
	Other costs ('the rest')	121,228.00	34,507.00	33,876.90		68,383.90	56%	52,844.10	
	Total Costs	424,299.00	123,529.00	127,234.87		250,763.87	59%	173,535.13	
Innova S.p.A.	Total Person-month	43	25.5	8.50		34.00	79%	9.00	
	Personnel costs	160,354.00	62,266.25	67,598.43		129,864.68	81%	30,489.32	
	Travel & subsistence	30,000.00	10,376.00	9,823.45		20,199.45	67%	9,800.55	
	Other costs ('the rest')	133,248.00	34,931.45	25,672.17		60,603.62	45%	72,644.38	
	Total Costs	323,602.00	107,573.70	103,094.05		210,667.75	65%	112,934.25	
In-Jet Aps	Total Person-month	42	10.7	17.90		28.60	68%	13.40	
	Personnel costs	279,494.00	62,090.00	87,639.00		149,729.00	54%	129,765.00	
	Travel & subsistence	42,000.00	19,261.00	16,598.00		35,859.00	85%	6,141.00	
	Other costs ('the rest')	64,299.00	16,272.00	28,143.00		44,415.00	69%	19,884.00	
	Total Costs	385,793.00	97,623.00	132,380.00		230,003.00	60%	155,790.00	
University of Aarhus	Total Person-month	55.2	14.5	16.93		31.43	57%	23.77	
	Personnel costs	178,270.00	22,684.00	90,872.00		113,556.00	64%	64,714.00	
	Subcontracting	40,000.00	0	41,104.67		41,104.67	103%	- 1,104.67	
	Travel & subsistence	112,000.00	14,116.00	20,984.64		35,100.64	31%	76,899.36	
	Other costs ('the rest')	58,055.00	7,360.00	26,020.28		33,380.28	57%	24,674.72	
	Total Costs	388,325.00	44,160.00	178,981.59		223,141.59	57%	165,183.41	
FORTH	Total Person-month	42.8	21	10.00		31.00	72%	11.80	
	Personnel costs	130,090.00	36,613.73	72,759.28		109,373.01	84%	20,716.99	
	Travel & subsistence	20,000.00	11,722.87	17,391.44		29,114.31	146%	- 9,114.31	
	Other costs ('the rest')	198,118.00	43,936.48	64,940.44		108,876.92	55%	89,241.08	
	Total Costs	348,208.00	92,273.08	155,091.16		247,364.24	71%	100,843.76	
Cnet Svenska AB	Total Person-month	54.75	27	17.60		44.60	81%	10.15	
	Personnel costs	342,171.00	154,463.00	119,872.00		274,335.00	80%	67,836.00	
	Subcontracting	55,000.00	34,888.00	10,184.00		45,072.00	82%	9,928.00	

	Travel & subsistence	35,000.00	15,720.00	15,768.00			31,488.00	90%		3,512.00
	Other costs ('the rest')	311,163.00	128,940.00	91,055.00			219,995.00	71%		91,168.00
	Total Costs	743,334.00	334,011.00	236,879.00			570,890.00	77%		172,444.00
T-Connect s.r.l.	Total Person-month	34.25	7.98	18.00			25.98	76%		8.27
	Personnel costs	137,117.00	14,338.25	44,663.73			59,001.98	43%		78,115.02
	Travel & subsistence	20,000.00	4,160.66	6,934.56			11,095.22	55%		8,904.78
	Other costs ('the rest')	83,273.00	7,599.27	18,875.38			26,474.65	32%		56,798.35
	Total Costs	240,390.00	26,098.18	70,473.67			96,571.85	40%		143,818.15
Software AG Belgium SA	Total Person-month	19.5	6.59	9.22			15.81	81%		3.69
	Personnel costs	141,103.00	32,225.00	51,397.00			83,622.00	59%		57,481.00
	Travel & subsistence	20,000.00	7,986.00	6,784.00			14,770.00	74%		5,230.00
	Other costs ('the rest')	45,109.00	12,037.00	21,293.00			33,330.00	74%		11,779.00
	Total Costs	206,212.00	55,248.00	79,474.00			134,722.00	65%		71,490.00
Telefonica I&D	Total Person-month	62.5	20.22	10.05			30.27	48%		32.23
	Personnel costs	249,223.00	102,306.88	72,987.82			175,294.70	70%		73,928.30
	Travel & subsistence	20,000.00	3,637.90	9,126.66			12,764.56	64%		7,235.44
	Other costs ('the rest')	314,991.00	120,099.38	98,595.59			218,694.97	69%		96,296.03
	Total Costs	584,214.00	226,044.16	180,710.07			406,754.23	70%		177,459.77
Grundfos	Total Person-month	18	4.95	1.24			6.19	34%		11.81
	Personnel costs	91,649.00	21,595.00	-			21,595.00	24%		70,054.00
	Travel & subsistence	20,000.00	6,086.00	-			6,086.00	30%		13,914.00
	Other costs ('the rest')	66,989.00	30,232.00	-			30,232.00	45%		36,757.00
	Total Costs	178,638.00	57,913.00	-			57,913.00	32%		120,725.00
EBPCT	Total Person-month	17.4	3.5	5.34			8.84	51%		8.56
	Personnel costs	139,192.00	0	34,122.26			34,122.26	25%		105,069.74
	Travel & subsistence	20,000.00	0	14,897.99			14,897.99	74%		5,102.01
	Other costs ('the rest')	31,839.00	0	39,980.43			39,980.43	126%		-8,141.43
	Total Costs	191,031.00	0	89,000.68			89,000.68	47%		102,030.32
TOTAL	Total Person-month	429.4	153.24	130.48			283.72	66%		145.68
	Total Costs	4,014,046.00	1,164,473.12	1,353,319.09			2,517,792.21	63%		1,496,253.79

2.4 AC funded partners non-chargeable contribution

There are two AC funded partners in the eu-DOMAIN consortium:

University of Aarhus

During the period 1st June 2005 to the 31st May 2006, University of Aarhus has, along with their chargeable costs claimed under the cost statement for this period, deployed a range of value-added non-chargeable resources to the eu-DOMAIN project in ensuring that the project attains its aims and objectives.

These resources have encompassed the use of University of Aarhus facilities and permanent staff who have supported the project's work to a considerable extent. The resources deployed have encompassed:

- Permanent staff providing local coordination and management of the work being undertaken by temporary staff (the chargeable resources) and liaison with the other partners as appropriate.
- Staff attending project meetings including technical and security workshops and the project's quarterly consortium steering meetings.
- Expert knowledge and experience in the fields of software architecture and software security
- Technical research and development made by members of permanent staff.
- Inputting the expertise of non-chargeable permanent staff resources into the projects dissemination work. Including incorporating this aspect of eu-DOMAIN into day-to-day contacts with peer organisations and attendance at relevant events.

These additional non-chargeable resources have been assigned as and when necessary to attain the objectives for the project. They represent considerable value added services to the project both from a quality assurance perspective and from a research and development perspective.

As in Period 1 the non-chargeable effort deployed during the twelve months of the second cost statement amounts to more than 55% of the chargeable effort and has involved two individual members of the full time staff of University of Aarhus. The cost of the resource, including direct and indirect costs for the period of the cost statement is again approximated at €34,500.

Eastern Birmingham Primary Care Trust

The non-chargeable resources used to date have encompassed the use of EBPCT facilities, permanent staff and support from local healthcare specialists. The resources deployed have encompassed:

- Permanent staff providing local coordination and management of the work being undertaken and liaison with the other partners as appropriate.
- Attending quarterly project steering meetings.
- User scenario workshop hosting in the United Kingdom and the provision of expert clinical knowledge and experience in the fields of healthcare provision and preventative health in the specification of the users' requirements of the eu-DOMAIN platform.
- Supporting the projects dissemination work. Including incorporating this aspect of eu-DOMAIN into day-to-day contacts with peer organisations.

These non-chargeable resources have been assigned as and when necessary to attain the objectives for the project. They represent considerable value added services to the project, from a quality assurance perspective and from an end-user validation perspective.

This non-chargeable resource deployed during the twelve months of the second cost statement amounts to more than 4.3 man-months effort and has involved 8 staff members. The cost of the resource, including direct and indirect costs for the period of the cost statement is estimated at €46,500.

EBPCT has included an adjustment to its 2nd cost claim to cover expenses and minor staff costs not claimed in the first period. The total of €18,482.28 is made up from €5,834.56 staff costs, €7,473.24 travel and subsistence and €5,174.48 other costs.

2.5 Cost and resource deviations

Cost profile

As can be seen from the eu-DOMAIN Period 1 Activity Report and the above tables for budgeted months and costs against actual months and costs the project is currently running to schedule with no deviations from plan that adversely affect the projects costs, or resource usage at this stage of the project.

Costs claimed for period 2 are consistent with the project's planned schedule for costs being incurred and are commensurate with the progress against the workplan. Some planned man-months were used ahead of schedule in Period 1 but these variations have now been substantially ironed out.

3. Form C and Audit Certificates

Form Cs are attached. Audit certificates are not required for this period.

4. Summary Financial Report

The eu-DOMAIN Reporting Period 2 Summary Financial Report in the format specified by the European Commission is attached with this report.

5. Periodic Report on the Distribution of the Community's Contribution

The eu-DOMAIN Reporting Period 2 Report on the Distribution of the Community's Contribution in the format specified by the European Commission is attached with this report.