



Contract No. 004420

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

D1.2.1 Period 1 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 first formal reporting period, Period 1: 1st June 2004 to 31st May 2005.

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 D1.2.1 Period 1 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 project's workplan has progressed as intended with the scheduled tasks and deliverables completed to plan at this point in the project. There have been no issues or unexpected problems that have impacted the project's work schedule or its related costs or quality.

Workpackage 2 has been completed, Workpackages 1, 3, 4, 6, 9 and 10 progressed to schedule, and preparatory work has been undertaken on Workpackage 5.

It can be seen from the eu-DOMAIN Period 1 Activity Report that good progress has been made against the project's workplan and towards achieving the project's aims and objectives.

The project deliverables due in the first reporting period have been completed and the planned milestones attained. Resource usage and costs incurred are running in line with the project's planned schedule and progress achieved to date. Actual person-months are slightly above planned months for this point in the project as some of the work planned for Workpackages 3, 4, 5 currently runs ahead of schedule. The project is well placed for maintaining its schedule to project conclusion.

The project partners have worked closely together and supported each other in a highly professional and committed manner with each of the partners fulfilling their planned roles in full. Excellent liaison between the project partners and wider audience has been maintained throughout the past 12 months and a significant number of project meetings and workshops 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 and hosting the project kick-off meeting in London. Production of the project's quality manual. Organising and attending the first annual review with the Commission in Budapest. 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> <p>D1.1 Project quality plan; D1.2 Periodic reports; D1.3 Quarterly progress reports; D9.1 Project presentation; and D9.2 Project website and D9.3 Plan for use and dissemination (both in partnership with In-Jet).</p> <p><i>Workpackage 2 User requirements specification:</i></p> <p>Researching the business state of the art. Reviewing the eu-DOMAIN State of the Art specifications. Attending user scenario workshops in the UK. Drafting and reviewing the specification and documentation of the eu-DOMAIN user scenarios, user requirements and validation framework. Reviewing the draft workflow procedures.</p> <p><i>Workpackage 6 Socio economic issues:</i></p> <p>Initial analysis of eu-DOMAIN business models requirements. Review of OBELIX approach and attending business models meeting in Budapest.</p>

Workpackage 9 Dissemination and Exploitation:

Leading and managing the workpackage. Initial market research and appraisal. Producing first version Dissemination and Use Plans. Setting up and maintaining the project website – dissemination functionalities. Producing project presentation and publicity briefs for the Commission. On-going market research and appraisal.

Production of deliverables: D9.1 Project presentation; and D9.2 Project website and D9.3 Plan for use and dissemination (both 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 user requirements specification which has set a firm and comprehensive framework for the eu-DOMAIN technical specification and initial business model analysis work. Innova's activities have included:

Workpackage 1 Project management:

Preparing for and attending the project's quarterly full consortium meetings and hosting the fourth consortium meeting in Rome. Local partner project management and reporting to CIL. Attending the first annual review with the Commission in Budapest.

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 4 major deliverables.

Schedule and run user scenario workshops in UK and Denmark. Information gathering for State of the Art appraisal and user requirements. Collation, analysis and documentation of workshop and information gathering findings.

Document agreed user scenarios, derive and specify the eu-DOMAIN functional user requirements and validation framework. Reviewing the draft workflow procedures. Research and specify the eu-DOMAIN societal requirements.

Structure definition, compilation and coordination of the drafting, documenting, and final production of deliverables: D2.1 User validation framework plan; D2.2 State of the Art Analysis; D2.3 Functional user requirements specification; D2.5 Societal user requirements specification.

Workpackage 6 Socio economic issues:

Leading and managing the workpackage. Analysis and appraisal of eu-DOMAIN business models requirements and the current state of the art. Identification and appraisal of options for preferred eu-DOMAIN business model approach and selection of methodology, namely OBELIX. Organising and attending business models meeting in Budapest. On-going review of state-of the art and updating of approach. Initial business modelling. EASW workshop planning.

Workpackage 9 Dissemination and Exploitation:

Supporting the drafting of the project's dissemination and use plans and identifying industry related events to be attended. Dissemination through peer contacts in Italy.

Workpackage 10 Review and assessment:

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

In-Jet ApS

In-Jet has undertaken the role of technical coordination and management of the eu-DOMAIN project. They have also played the key role in supporting Innova with the user requirements specifications In-Jet has

also played a major role in the project's initial business modelling activities and its 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. Assisting with the organisation of, and attending, the first annual review with the Commission in Budapest.

Providing project quality management through provision of eu-DOMAIN Quality Manager and implementing project's quality manual.

Workpackage 2 User requirements specification:

Running of the user workshops with Innova in the UK and Denmark. Application and documentation of the IDON method used for eu-DOMAIN user requirements identification and documentation throughout the workshops and requirements specification. Drafting the specification of the eu-DOMAIN user scenarios, user requirements and validation framework. Reviewing the State of the art analysis and draft workflow procedures and societal requirements.

Workpackage 3 Client side architecture:

Attending client side technical workshops. Analysis and description of Rule engine, embedded intelligence and actor models applied to client side architecture.

Technical review of drafts of client side architecture specifications and consistency appraisal with State of the Art and user requirements specifications.

Final review and sign-off authorisation for client side architecture specification.

Workpackage 4 Server side architecture:

Attending server side technical workshops. Analysis and description of Rule engine, embedded intelligence and actor models applied to server side architecture.

Technical review of drafts of server side architecture specifications and consistence appraisal with State of the Art and user requirements specifications. Appraising and describing Knowledge Management technologies and needs for KM in Ambient Intelligence infrastructures.

Technical coordination of build of eu-DOMAIN early industrial demonstrator.

Final review and sign-off authorisation for client side architecture specification.

Workpackage 6 Socio economic issues:

Initial analysis of eu-DOMAIN business models requirements. Review of OBELIX approach and attending business models meeting in Budapest.

Workpackage 8 Testing and validation:

Technical coordination of test and demonstration of eu-DOMAIN early industrial demonstrator.

Workpackage 9 Dissemination and Exploitation:

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 AMI events in Brussels and Budapest and at various workshops in Germany and Denmark.

Production of deliverables: D9.2 Project website and D9.3 Plan for use and dissemination in partnership with CIL.

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 worked very 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 early eu-DOMAIN demonstrator system for the industrial user 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. Attending first annual technical review with the Commission in Budapest.

Workpackage 2 User requirements specification:

State of the Art analysis for 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 early demonstrator; installation of gateways and bundles. Technical presentations in Denmark and Brussels. Publicise eu-DOMAIN in local on-line newsletter. Presented eu-DOMAIN architecture at Summit 2005

Structure definition, drafting and coordination of the drafting, and final production of deliverables: D3.1 Client-side architecture specification.

Workpackage 4 Server side architecture:

Attend technical workshops. Ensure consistency of specifications between client side architecture and server side architecture. Ensuring 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 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 third consortium meeting in Heraklion and attending first annual technical review with the Commission in Budapest.

Workpackage 3 Client side architecture:

State of the art analysis and documentation on appropriate devices, interfaces, networking and regulatory aspects.

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.

Workpackage 4 Server side architecture:

Research, document and appraise user interfaces best practice and guidelines.

Review server architecture specifications against state of the art and device requirements.
Structure definition, drafting and final production of deliverables: D4.2 Design guidelines for user interfaces.

Workpackage 9 Dissemination and Exploitation:

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

Workpackage 10 Review and assessment:

Quality review at workpackage 2 completion and drafting 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 early eu-DOMAIN demonstrator. Under a subcontract with ACIT GMBH they have also led the mapping of user workflows and user validation requirements. Cnet have also worked very 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. Attending first annual technical review with the Commission in Budapest. Leading the construction of the eu-DOMAIN early demonstrator system for presentation at the first annual review in Budapest.

Workpackage 2 User requirements specification:

Workflow and validation framework specification under subcontract to ACIT GMBH. Lead the analysis, mapping out and prioritisations of user workflows. Drafting and review of user validation framework. Wider project consultation with prospective users in Germany on workflow and validation scenarios.

Structure definition, drafting and final production of deliverables: D2.6 Work flow procedures and potential for innovation.

Workpackage 3 Client side architecture:

Attending client side technical workshops.

Technical review of drafts of client side architecture specifications 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 early demonstrator system.

Specification of application intelligence and web service provisioning techniques. Studies of secure messaging.

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

Structure definition, drafting and final production of deliverables: D4.1 Server side architecture specification.

Workpackage 9 Dissemination and Exploitation:

Supporting the drafting of the project's 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 evaluation and assessment report.

T-connect s.r.l

Tcon has supported the State of the Art analysis definitions and the identification of end-user devices. They have been involved in designing the user device interactions of the eu-DOMAIN client side architecture definitions and have 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. Attending first annual technical review with the Commission in Budapest.

Workpackage 2 User requirements specification:

State of the art analysis – mobile computing, wireless, GPS and networks. Roaming and interoperability issues. Review against user scenarios.

Workpackage 3 Client side architecture:

Attending client side technical workshops. 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 definitions.

Workpackage 4 Server side architecture:

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

Workpackage 9 Dissemination and Exploitation:

Drafting and review of the project's 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 definitions of the server-side architecture eu-DOMAIN meta-model domains specifications, and has been key in designing and building these aspects of the early 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. Attending first annual technical review with the Commission in Budapest.

Workpackage 4 Server side architecture:

Investigation and selection of standards and technologies related to the storage and management of eu-DOMAIN data and its integration with external systems. Supporting the definition of the eu-DOMAIN server architecture.

Appraising and agreeing development tools environment with other technical partners. Attending project's technical workshops in Denmark and Sweden.

Attending technical workshops in Sweden and Denmark. Drafting and review of the eu-DOMAIN client and server architecture definition and documentation.

Early implementation of Domain Model Client representation and SOA modeller. Designing early eu-DOMAIN demonstrator.

Presenting eu-DOMAIN technical characteristics at eCommerce conference and Multimodality workshop. In Germany and Spain.

Workpackage 8 Testing and validation:

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

Workpackage 10 Review and assessment:

Review project progress and quality review deliverables.

Telefonica I +D

TID has led on the appraisal and definition of the eu-DOMAIN communications environment. They have played a key supporting role in the definition of the eu-DOMAIN technical architectures and the design and building of the early eu-DOMAIN industrial demonstrator system. They have 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. Attending first annual review with the Commission in Budapest.

Workpackage 2 User requirements specification:

Providing 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 user scenario definitions and vice-versa.

Workpackage 3 Client side architecture:

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 in Sweden. Review of the client linkage architecture definitions.

Specify, build and test early eu-DOMAIN 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 workshop in Sweden. Review of server linkage architecture definitions.

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

Workpackage 5 Communications infrastructure

Leading and managing the workpackage. First analysis and design for the functional and communication architecture of eu-DOMAIN encompassing current technologies and most appropriate architecture. On-going appraisal of developing technologies and updating of architecture.

Workpackage 6 Socio economic issues:

Initial consideration of likely business models to support the complex interactions and communication requirements of the prospective eu-DOMAIN actors with regard to available and developing communications technologies.

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 they have 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. Attending first annual technical review with the Commission in Budapest.

Workpackage 2 User requirements specification:

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

Workpackage 3 Client side architecture:

Functionality design and testing of the early eu-DOMAIN industrial demonstrator system. Review initial approach (OBELIX) to business model definition from the industrial user scenario perspective.

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 they have 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. Attending first annual review with the Commission in Budapest.

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 EBCT – 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 3 Client side architecture:

Initial functionality design of the early eu-DOMAIN healthcare demonstrator system and assessment of usable devices.

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 to the 31st May 2005. For the AC funded partners, University of Aarhus and Eastern Birmingham PCT, it shows person-months which include both chargeable and non-chargeable resources.

Cumulative effort to date in person-months <i>A=Actual effort / P = Plan to date</i>	RTD & Innovation Activities																			Management Activities		TOTALS	
	WP 02		WP 03		WP 04		WP 05		WP 06		WP 07		WP 08		WP 09		WP 10		WP 01				
	A	P	A	P	A	P	A	P	A	P	A	P	A	P	A	P	A	P	A	P	A	P	
Contractor																							
C International (CO)	2.20	2.00								0.50	0.50					1.25	1.75	0.75	0.75	6.60	7.00	11.30	12.00
Innova S.p.A.	21.68	13.00								2.25	4.00					0.32	1.00	0.25	0.50	1.00	1.10	25.50	19.60
In-JeT ApS	3.30	5.00	0.60	0.40	2.00	2.50				0.60	0.60			0.30		2.00	1.60	0.00	0.50	1.90	1.20	10.70	11.80
University of Aarhus	5.25	5.00	7.80	8.50	1.05	1.50											0.20	0.50	0.20	0.30	14.50	15.80	
Foundation for Research and Technology – Hellas	0.00	4.00	13.75	10.00	6.50	6.00										0.40	0.50	0.25	0.50	0.10	0.10	21.00	21.10
CNet Svenska AB	4.90	0.90	1.20	1.00	18.60	16.00										1.00	1.00	0.30	0.50	1.00	1.00	27.00	20.40
T-connect s.r.l.	1.38	0.00	3.00	3.75	3.00	3.50										0.25	0.30	0.15	0.25	0.20	0.20	7.98	8.00
Software AG Belgium SA					5.55	7.00								0.31				0.45	0.50	0.28	0.10	6.59	7.60
Telefónica I+D	2.62	0.00	7.12	5.50	7.26	7.60	1.40	2.50	1.20	1.20					0.20	0.20	0.30	1.00	0.12	0.12	20.22	18.12	
Grundfos Management A/S	2.38	4.00	2.00												0.25	0.50	0.22	0.25	0.10	0.10	4.95	4.85	
Eastern Birmingham Primary Care Trust	2.33	4.00	0.60												0.25	0.50	0.22	0.10	0.10	0.10	3.50	4.70	
	46.04	37.90	36.07	29.15	43.96	44.10	1.40	2.50	4.55	6.30	0.00	0.00	0.61	0.00	5.92	7.35	3.09	5.35	11.60	11.32	153.24	143.97	

2.3 Budgeted costs and actual costs

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

Cost Budget Follow-up Table			*) total budget figures - not EC funding						
Contract N°: 4420		Acronym: eu-DOMAIN				Date: Months 1 to 12 - 1/6/04 to 31/05/05			
PARTICIPANTS	TYPE of EXPENDITURE (as defined by participants)	BUDGET e	ACTUAL COSTS (EUR)				Pct. Project spend		Remaining Budget (EUR) e-a1
			Period 1	Period 2	Period 3	Total	Of project		
			a1	b1	c1	Months 1 - 12	Months 1 - 36		
C International	Total Person-month	40.00	11.30				11.3	28%	28.70
	Personnel costs	283,071.00	84,166.00				84,166	30%	198,905.00
	Travel & subsistence	20,000.00	4,856.00				4,856	24%	15,144.00
	Other costs ('the rest')	121,228.00	34,507.00				34,507	28%	86,721.00
	Total Costs	424,299.00	123,529.00	0	0		123,529	29%	300,770.00
Innova S.p.A.	Total Person-month	43.00	25.50				26	59%	17.50
	Personnel costs	160,354.00	62,266.25				62,266	39%	98,087.75
	Travel & subsistence	30,000.00	10,376.00				10,376	35%	19,624.00
	Other costs ('the rest')	133,248.00	34,931.45				34,931	26%	98,316.55
	Total Costs	323,602.00	107,573.70	0	0		107,574	33%	216,028.30
In-JeT ApS	Total Person-month	42.00	10.70				11	25%	31.30
	Personnel costs	279,494.00	62,090.00				62,090	22%	217,404.00
	Travel & subsistence	42,000.00	19,261.00				19,261	46%	22,739.00
	Other costs ('the rest')	64,299.00	16,272.00				16,272	25%	48,027.00
	Total Costs	385,793.00	97,623.00	0	0		97,623	25%	288,170.00
University of Aarhus	Total Person-month	55.20	14.50				14.5	26%	40.70
	Personnel costs	178,270.00	22,684.00				22,684	13%	155,586.00
	Subcontracting	40,000.00	0.00				0	0%	40,000.00
	Travel & subsistence	112,000.00	14,116.00				14,116	13%	97,884.00
	Other costs ('the rest')	58,055.00	7,360.00				7,360	13%	50,695.00
	Total Costs	388,325.00	44,160.00	0	0		44,160	11%	344,165.00
FORTH	Total Person-month	42.80	21.00				21.00	49%	21.80
	Personnel costs	130,090.00	36,613.73				36,614	28%	93,476.27
	Travel & subsistence	20,000.00	11,722.87				11,723	59%	8,277.13
	Other costs ('the rest')	198,118.00	43,936.48				43,936	22%	154,181.52
	Total Costs	348,208.00	92,273.08	0	0		92,273	26%	255,934.92
CNet Svenska AB	Total Person-month	54.75	27.00				27	49%	27.75
	Personnel costs	342,171.00	154,463.00				154,463	45%	187,708.00
	Subcontracting	55,000.00	34,888.00				34,888	63%	20,112.00
	Travel & subsistence	35,000.00	15,720.00				15,720	45%	19,280.00
	Other costs ('the rest')	311,163.00	128,940.00				128,940	41%	182,223.00
	Total Costs	743,334.00	334,011.00	0	0		334,011	45%	409,323.00
T-connect s.r.l.	Total Person-month	34.25	7.98				7.98	23%	26.27
	Personnel costs	137,117.00	14,338.25				14,338	10%	122,778.75
	Travel & subsistence	20,000.00	4,160.66				4,161	21%	15,839.34
	Other costs ('the rest')	83,273.00	7,599.27				7,599	9%	75,673.73
	Total Costs	240,390.00	26,098.18	0	0		26,098	11%	214,291.82
Software AG Belgium SA	Total Person-month	19.50	6.59				6.6	34%	12.91
	Personnel costs	141,103.00	35,225.00				35,225	25%	105,878.00
	Travel & subsistence	20,000.00	7,986.00				7,986	40%	12,014.00
	Other costs ('the rest')	45,109.00	12,037.00				12,037	27%	33,072.00
	Total Costs	206,212.00	55,248.00	0	0		55,248	27%	150,964.00
Telefónica I + D	Total Person-month	62.50	20.22				20.2	32%	42.28
	Personnel costs	249,223.00	102,306.88				102,307	41%	146,916.12
	Travel & subsistence	20,000.00	3,637.90				3,638	18%	16,362.10
	Other costs ('the rest')	314,991.00	120,099.38				120,099	38%	194,891.62
	Total Costs	584,214.00	226,044.16	0	0		226,044	39%	358,169.84
Grundfos	Total Person-month	18.00	4.95				4.95	28%	13.05
	Personnel costs	91,649.00	21,595.00				21,595	24%	70,054.00
	Travel & subsistence	20,000.00	6,086.00				6,086	30%	13,914.00
	Other costs ('the rest')	66,989.00	30,232.00				30,232	45%	36,757.00
	Total Costs	178,638.00	57,913.00	0	0		57,913	32%	120,725.00
EBPCT	Total Person-month	17.40	3.50				3.50	20%	13.90
	Personnel costs	139,192.00	0.00				0	0%	139,192.00
	Travel & subsistence	20,000.00	0.00				0	0%	20,000.00
	Other costs ('the rest')	31,839.00	0.00				0	0%	31,839.00
	Total Costs	191,031.00	0.00	0	0		0	0%	191,031.00
TOTAL	Total Person-month	429.40	153.24	0	0		153	36%	276.16
	Total Costs	4,014,046.00	1,164,473.12	0	0		1,164,473	29%	2,849,573

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.

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 2004 to the 31st May 2005, 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.

The non-chargeable effort deployed during the twelve months of the first 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 approximated at €34,500.

Eastern Birmingham Primary Care Trust

During the period 1st June 2004 to the 31st May 2005, Eastern Birmingham PCT has not incurred chargeable costs to the eu-DOMAIN project. This being due to:

- Expenses incurred in attending consortium meetings were inadvertently not entered into the accounts in time and will now be charged as an adjustment to the period 2 cost claims;
- The personnel resources used have consisted of only permanent staff of the PCT, including the Director of Health Improvement – Dr Richard Mendelsohn.
- Staff outside the PCT – local Nurses and Doctors involved in the initial user workshops - have given their time free of charge.

The remainder of the project will see the need for increased chargeable resources being needed by the PCT and the claiming of costs for these chargeable resources.

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 first cost statement amounts to more than 3.5 man-months effort and has involved 9 staff members. The cost of the resource, including direct and indirect costs for the period of the cost statement is estimated at €40,000.

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 & costs against actual months & 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 1 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 have been used ahead of schedule but this is self-levelling as they apply to tasks completed early which will not now require resources later in the project as originally planned.

EBPCT have not claimed costs for this period for two reasons. Firstly, they have to date used permanent staff and external staff who have not charged for their services. They will use temporary chargeable resources for eu-DOMAIN on-site validation during the remaining reporting periods and these will be charged to the project. Secondly, due to changes in the organisation they were not able to establish their travelling expenses in the accounts prior to the 31st May 2005. This will be adjusted in the cost claim for reporting period 2.

Necessary Adjustments

The planned allocation of 100% funded project management costs needs some adjustment between partners due to IN-Jet having a greater than planned cost overhead in terms of its technical and quality management roles. This has resulted in IN-Jet needing to over claim their project management costs for this period. This will be covered by an adjustment of the project management budget via a transfer of budget from CIL to IN-Jet. This has been requested through the Commission's eu-DOMAIN Project Officer.

3. Form C and Audit Certificates

The Forms C and accompanying audit certificate for each of the eu-DOMAIN contractors in the format specified by the European Commission are attached with this report.

4. Summary Financial Report

The eu-DOMAIN Reporting Period 1 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 1 Report on the Distribution of the Community's Contribution in the format specified by the European Commission is attached with this report.