Contract No. 004420

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

D1.4 Final Management Report

Specific Targeted Research or Innovation Project

Project start date 1st June 2004   **Duration 36 months**

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Lead Contractor C International Ltd.

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Index:

1. Introduction

This report is the eu-DOMAIN Final Management Report for the full three year project duration. 1st June 2004 to 31st May 2007.

The report sets out the eu-DOMAIN project's financial characteristics for the full project.

2. Justification of major cost items and resources

2.1   Work undertaken by contractors

The eu-DOMAIN project was a 36-month project, divided into four phases, and grouped into ten workpackages. The outline of the phases undertaken is as follows:

1. **Definition** – creating scenarios, defining functional user requirements, trust and security user requirements specifications, and societal user requirement specifications.

2. **Research and development** – Identifying technology requirements, identifying current offerings, identifying gaps and specifying research needs, designing a prototype platform, designing a business environment.

3. **Prototyping and systems integration** – prototype development, systems integration and testing, building and installing user scenarios, and testing

4. **Testing, validation, evaluation and uptake** – validation, evaluation, uptake activities

Final project completion was achieved on 14th June 2007.

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

C International Ltd:
CIL has performed the role of co-ordinating partner, and has provided project management, business modelling input, support in validation, project evaluation, and co-ordination of dissemination activities. CIL's activities have included:
Workpackage 1 Project management: 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. Organising and attending the first, second, and final review with the Commission in Valladolid. Contract management and quarterly reporting to the Commission. Maintaining the project website for partner coordination functionalities. Production and coordination of the project's deliverables: D1.1 Project Quality Plan D1.2 Periodic reports; D1.3 Quarterly progress reports D1.4 Final project report (draft and final versions)
Workpackage 2 User requirements specification: 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.
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 9 Dissemination and Exploitation: Leading and managing the workpackage. Ongoing market research and appraisal. Producing updated Dissemination and Use Plans. 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 D9.3 Plan for use and dissemination (in partnership

with In-Jet) D9.4 Final Plan for Disseminating knowledge (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 performed functions in user requirements analysis, organising Awareness Scenario Workshops, socio-economic issues and validation of the eu-DOMAIN platform. Innova's activities have included:
Workpackage 1 Project management: Preparing for and attending the project's quarterly full consortium meetings hosting the fourth consortium meeting in Rome. Local partner project management and reporting to CIL. Attending the annual reviews and final review in Valladolid.
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. D2.6 Workflow procedures.
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. Additional workshop in Italy. Revised business case prepared as a result of the recommendations of the second annual review. Structure definition, compilation and coordination of the drafting, documenting, and final production of deliverables: D6.2 Organised European Awareness Scenario Workshops, D6.3 Public reports from the EASW workshops.
Workpackage 7 Systems integration Selecting methods for quality and use improvement and user validation for the eu-DOMAIN platform in the developed user scenarios. Production and coordination of deliverable: D7.3 User Validation Plan
Workpackage 8 Testing and validation Preparation of take up activities and exploitation of results. Production and coordination of deliverable: D8.4 Take-up guidance and technology watch report D8.2 validation Report: Healthcare for tomorrow
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.

In-Jet ApS

In-Jet has undertaken the role of technical coordination and management of the eu-DOMAIN project. In-Jet has also played a major role in the project's initial business modelling activities and its dissemination activities, and taken the lead on testing and validation. 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. Participating in final review in Valladolid.

Providing project quality management through provision of eu-DOMAIN

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. D2.1 User validation framework plan.

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.

Production of deliverables:D6.1 Proposed business models and business cases

Workpackage 7 Systems integration

Definition and achievement of integration goals for the demonstrator. Work on validation plan.

Workpackage 8 Testing and validation:

Leading and managing the workpackage. Technical co-ordination of test and demonstration of eu-DOMAIN industrial demonstrator.

Production of deliverables: D8.1 Validation Report: The European Service Network D8.3 Evaluated platform for take-up activities

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 events.

Production of deliverables: D9.3 Plan for use and dissemination in partnership with CIL. D9.6 Exploitation plans (draft and final)

University of Aarhus

UAAR have played a major role in software architecture analysis, trust and security analysis, and dissemination in scientific journals. 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. Host to integration meeting. Participating in annual reviews and final review in Valladolid.

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.

Structure definition, drafting and coordination of the drafting, and final production of deliverables: D4.2 Design guidelines for user interfaces.

Workpackage 5 Communications infrastructure:

Integration work.

Workpackage 7 Systems integration:

Testing and integration. SOA monitoring

Workpackage 8 Testing and validation:

Testing and validation

Workpackage 10 Review and assessment:

Reviewing project performance against objectives

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 consortium meeting in Heraklion. Participating in annual reviews and final review in Valladolid.

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. D3.3 Design guides and navigation for device interaction.

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 5 Communications infrastructure:

Testing of bundles of the medical devices developed for the PaC domain in the validation environment.

Workpackage 7 Systems integration

Support in the definition and integration of the user interfaces in the system mainly for the PaC domain. Definition of the user interaction framework for the final demonstrator with special focus to the PaC scenario.

Workpackage 8 Testing and validation:

Contribution to testing and validation of the PaC scenario

Workpackage 9 Dissemination and Exploitation:

Preparation and submission of a paper for the ITAB 2006 conference in Ioannina, Greece.

Workpackage 10 Review and assessment:

Contribution to final assessment of the platform

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. Quality Assurance Work. Participating in annual reviews and final review in Valladolid.

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, D4.3 Network intelligence, database and user interfaces

Workpackage 7 Systems integration:

Integration work and preparation of demonstrator. Software testing.

Production of deliverables: D7.2 Testing platform for validation

Workpackage 8 Testing and validation:

Development of suggestions for user validation strategy. Preparation and set up of ESN validation.

Workpackage 9 Dissemination and Exploitation:

 Competitor watch.

Workpackage 10 Review and assessment:

Reviewing project performance against objectives.

T-connect s.r.l

TCon has deployed it's experience in wireless broadband technologies and has been closely involved with supporting systems integration. 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. Planning and hosting of project meeting in Trieste. Participating in annual reviews and final review in Valladolid.

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 5 – Communications infrastructure

D5.1 Communications architecture description

Workpackage 7 Systems integration:

Support in the definition and integration of the user interfaces in the system. Definition of the user interaction framework: analysis of PaC scenario and identification of interaction tools. Support in the definition of the third demonstrator scenarios. Contribution to D7.3 User Validation Plan. Development of servlets that connect Interaction server with Application Intelligence.

Workpackage 8 Testing and validation:

Planning for support in the validation of the two domains. Test and practice with development tools.

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 in this period have included:

Workpackage 1 Project management:

Preparing for and attending the project's quarterly full consortium meetings. Local project management and reporting to CIL. Participating in annual reviews and final review in Valladolid.

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. D4.4 Applications intelligence and web service provisioning.

Workpackage 7 Systems integration:

Development of PaC Conceptual Model. Development of simulation of PaC scenario. Integration and testing of systems components.

Workpackage 8 Testing and validation:

Preparation for validation

Workpackage 10 Review and assessment:

Review results from other partners

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. Attending annual reviews. Hosting consortium meeting in Madrid. Hosting and participating in final review in Valladolid.

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.

Production of deliverables: D5.2 Prototype of communications infrastructure

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 7 Systems integration:

Leading and managing the workpackage.

Production of deliverables: D7.1 Test report of prototype platform

Workpackage 8 Testing and validation:

Preparation for validation

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.

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 from 1st June 2004 to the 31st May 2007. 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 / Innovation																			Management		Total	
	WP2		WP3		WP4		WP5		WP6		WP7		WP8		WP9		WP10		WP1			
Q12	A	P	A	P	A	P	A	P	A	P	A	P	A	P	A	P	A	P	A	P	A	P
C International	2.60	2.00	0.00	0.00	0.00	0.00	0.00	0.00	3.15	2.20	6.30	3.50	2.60	1.60	8.80	6.50	5.80	4.00	19.55	20.20	48.80	40.00
Innova S.p.A.	22.90	13.00	0.00	0.00	0.00	0.00	0.00	0.00	14.90	12.50	3.50	3.00	12.00	9.10	3.00	3.00	2.00	2.00	0.40	0.40	58.70	43.00
In-Jet ApS	5.80	5.00	0.90	0.40	3.40	4.00	0.50	2.50	10.60	5.00	1.50	1.20	5.60	9.30	8.00	3.70	0.20	3.50	4.70	7.70	41.20	42.30
University of Aarhus	6.49	5.00	16.43	25.20	7.79	7.00	7.00	0.00	0.00	0.40	12.00	9.00	12.00	1.10	0.50	3.40	0.20	2.20	0.52	1.90	62.93	55.20
Foundation for research and technology	0.50	4.00	22.20	15.50	12.00	11.25	11.73	10.00	0.51	0.50	8.35	7.30	6.30	2.00	3.36	2.50	5.75	2.30	0.48	0.40	71.18	55.75
CNet Swenska	5.70	0.90	1.10	1.00	28.50	25.60	0.30	4.00	0.60	0.40	8.50	15.20	7.70	1.90	2.40	3.00	2.50	2.80	5.40	0.10	62.70	54.90
T-Connect S.r.l.	1.38	0.00	8.90	6.00	10.14	6.00	3.15	11.00	0.00	0.00	10.87	6.00	14.58	0.80	3.60	1.10	0.15	0.33	0.95	0.43	53.72	31.66
Software AG	0.00	0.00	0.00	0.00	13.50	13.50	0.00	0.00	0.00	0.00	3.00	3.00	1.16	1.20	0.00	0.00	1.11	1.50	0.48	0.30	19.25	19.50
Telefonica I+D	2.92	0.00	10.82	5.00	11.76	7.60	17.99	20.00	1.20	0.40	9.05	17.00	3.30	2.00	1.35	3.10	0.56	3.50	3.42	3.90	62.37	62.50
Grundfos Management A/S	2.38	4.00	2.00	0.00	0.00	0.00	0.00	0.00	0.64	0.90	0.00	3.00	0.30	7.20	0.45	2.00	0.22	0.70	0.20	0.20	6.19	18.00
East Birmingham PCT	2.83	4.00	0.60	0.00	0.00	0.00	0.00	0.00	0.24	0.90	3.30	3.00	7.10	7.20	3.05	2.00	0.32	0.10	0.19	0.20	17.63	17.40
Total	53.50	37.90	62.95	53.10	87.09	74.95	40.67	47.50	31.84	23.20	66.37	71.20	72.64	43.40	34.51	30.30	18.81	22.93	36.29	35.73	504.67	440.21

2.3   Budgeted costs and actual costs

The costs incurred during the project 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. The costs budgeted for the project and claimed are shown below.

Cost Budget Follow-up Table

*) total budget figures - not EC funding

Contract N°: 4420	Acronym: eu-DOMAIN					Date: M25-36	
PARTICIPANTS	**TYPE of EXPENDITURE (as defined by participants)**	**BUDGET**	**ACTUAL COSTS (EUR)**				**Pct. spent**	**Remaining Budget (EUR)**
			Period 1	Period 2	Period 3	Total	Total	
CIL	Total Person-month	40.00	11.30	15.70	21.80	48.80	122%	-8.80
	Personnel costs	283071.00	84166.00	87123.42	131638.15	302927.57	107%	-19856.57
	Travel and subsistence	20000.00	4856.00	6234.55	7964.32	19054.87	95%	945.13
	Other costs ('the rest')	121228.00	34507.00	33876.90	54657.87	123041.77	101%	-1813.77
	Total Costs	424299.00	123529.00	127234.87	194260.34	445024.21	105%	-20725.21
INN	Total Person-month	43.00	25.50	8.50	8.50	42.50	99%	0.50
	Personnel costs	155125.00	62266.40	59781.13	46722.71	168770.24	109%	-13645.24
	Travel and subsistence	30000.00	10375.86	9360.14	5908.80	25644.80	85%	4355.20
	Other costs ('the rest')	120675.00	34931.45	34830.06	27711.44	97472.95	81%	23202.05
	Total Costs	305800.00	107573.71	103971.33	80342.95	291887.99	95%	13912.01
IN-JET	Total Person-month	42.00	10.70	18.70	11.80	41.20	98%	0.80
	Personnel costs	322560.00	71682.00	114721.00	89161.00	275564.00	85%	46996.00
	Travel and subsistence	42832.00	19252.00	13680.00	10972.00	43904.00	103%	-1072.00
	Other costs ('the rest')	19200.00	6688.00	3979.00	3987.00	14654.00	76%	4546.00
	Total Costs	384592.00	97622.00	132380.00	104120.00	334122.00	87%	50470.00
UAAR	Total Person-month	58.00	15.80	27.87	22.50	66.17	114%	-8.17
	Personnel costs	210000.00	22684.00	89149.00	119830.00	231663.00	110%	-21663.00
	Travel and subsistence	112354.00	14116.00	25749.00	19013.00	58878.00	52%	53476.00
	Other costs ('the rest')	65971.00	7360.00	62978.00	27769.00	98107.00	149%	-32136.00
	Total Costs	388325.00	44160.00	177876.00	166612.00	388648.00	100%	-323.00
FORTH	Total Person-month	42.80	20.49	31.57	18.05	70.11	164%	-27.31
	Personnel costs	144003.00	36613.73	68397.55	40967.95	145979.23	101%	-1976.23
	Travel and subsistence	30001.00	10865.27	7632.78	6883.32	25381.37	85%	4619.63
	Other costs ('the rest')	174204.00	44794.08	79060.83	44926.88	168781.79	97%	5422.21
	Total Costs	348208.00	92273.08	155091.16	92778.15	340142.39	98%	8065.61
CNET	Total Person-month	54.75	27.00	17.60	18.70	63.30	116%	-8.55
	Personnel costs	573750.00	276802.00	203326.00	171083.00	651211.00	114%	-77461.00
	Travel and subsistence	54000.00	14887.00	10530.00	15490.00	40907.00	76%	13093.00
	Other costs ('the rest')	115594.00	42322.00	23023.00	29848.00	95193.00	82%	20401.00
	Total Costs	743344.00	334011.00	236879.00	216421.00	787311.00	106%	-43967.00
T-CON	Total Person-month	34.24	6.50	29.15	17.37	53.02	155%	-18.78
	Personnel costs	147117.00	14338.25	44434.50	44169.51	102942.26	70%	44174.74
	Travel and subsistence	10000.00	4160.66	2488.89	2521.09	9170.64	92%	829.36
	Other costs ('the rest')	83273.00	7599.27	23550.29	23409.84	54559.40	66%	28713.60
	Total Costs	240390.00	26098.18	70473.68	70100.44	166672.30	69%	73717.70
SAG	Total Person-month	19.50	6.60	9.25	2.86	18.71	96%	0.79
	Personnel costs	141103.00	55027.00	79474.00	28277.88	162778.88	115%	-21675.88
	Travel and subsistence	20000.00	7985.69	3109.70	3547.91	14643.30	73%	5356.70
	Other costs ('the rest')	45109.00				0.00	0%	45109.00
	Total Costs	206212.00	63012.69	82583.70	31825.79	177422.18	86%	28789.82
TID	Total Person-month	62.50	20.22	20.05	19.63	59.90	96%	2.60
	Personnel costs	531014.00	178295.88	178904.51	192640.30	549840.69	104%	-18826.69
	Travel and subsistence	11045.00	3637.90	4010.88	2752.93	10401.71	94%	643.29
	Other costs ('the rest')	5561.00	0.00	2344.00	2120.00	4464.00	80%	1097.00
	Total Costs	547620.00	181933.78	185259.39	197513.23	564706.40	103%	-17086.40
EBPCT	Total Person-month	17.40	3.50	5.34	11.90	20.74	119%	-3.34
	Personnel costs	139192.00	0.00	34122.26	78457.12	112579.38	81%	26612.62
	Travel and subsistence	20000.00	0.00	14897.99	13679.87	28577.86	143%	-8577.86
	Other costs ('the rest')	31839.00	0.00	39980.43	14985.35	54965.78	173%	-23126.78
	Total Costs	191031.00	0.00	89000.68	107122.34	196123.02	103%	-5092.02
GRUNDFOS	Total Person-month	18.00	4.95	1.24	0.00	6.19	34%	11.81
	Personnel costs	91649.00	21595.00	0.00	0.00	21595.00	24%	70054.00
	Travel and subsistence	20000.00	6086.00	0.00	0.00	6086.00	30%	13914.00
	Other costs ('the rest')	66989.00	30232.00	0.00	0.00	30232.00	45%	36757.00
	Total Costs	178638.00	57913.00	0.00	0.00	57913.00	32%	120725.00
TOTAL	Total Person-month	432.19	152.56	184.97	153.11	490.64	114%	-58.45
	Personnel costs	2738584.00	823470.26	959433.37	942947.62	2725851.25	100%	12732.75
	Travel and subsistence	370232.00	96222.38	97693.93	88733.24	282649.55	76%	87582.45
	Other costs ('the rest')	849643.00	208433.80	303622.51	229415.38	741471.69	87%	108171.31
	Total Costs	3958459.00	1128126.44	1360749.81	1261096.24	3749972.49	95%	208486.51

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 2007, 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 each period 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 each period is approximated at €34,500.

Eastern Birmingham Primary Care Trust

The non-chargeable resources used 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.

- Participation in the healthcare testing and validation activities.

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.

2.5   Cost and resource deviations

Cost profile

As can be seen from the eu-DOMAIN Activity Reports and the tables for budgeted months & costs against actual months & costs the project shows no deviations from plan that adversely affected the projects costs.

Grundfos decided not to make any financial claims from the project for the final period, despite the considerable contribution made to the achievement of the project's success. This has been in terms of both industrial knowledge and practice, ensuring that the project remained firmly rooted in reality of application. They also provided time and use of facilities to conduct the industrial user validation. This activity was recorded and presented at the final review in Valladolid. Grundfos expect to gain benefit from the exploitation of the project results.

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 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 Report on the Distribution of the Community's Contribution in the format specified by the European Commission is attached with this report.