

Project Management



Work Package Report - 1st Reporting Period

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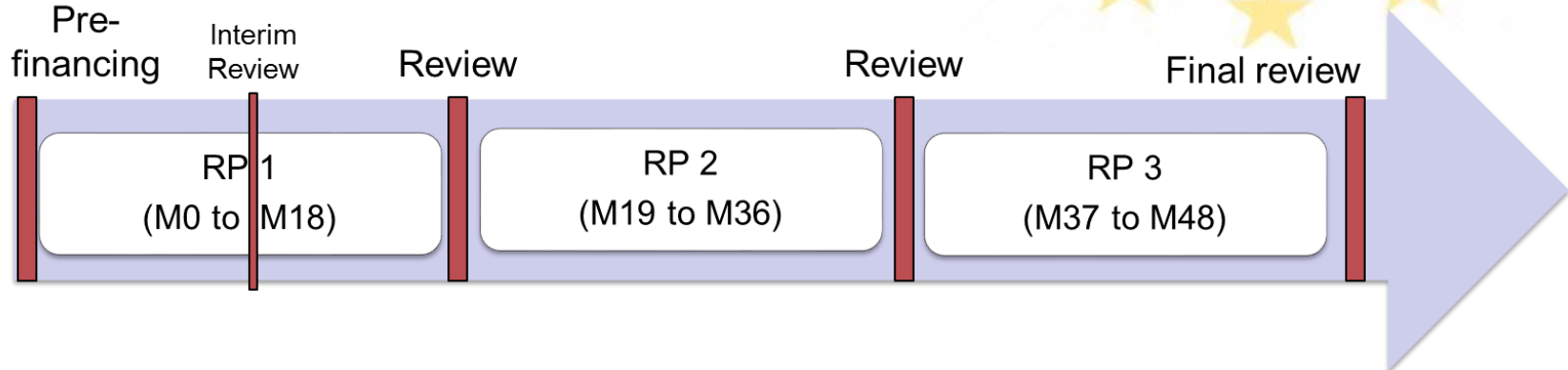
Introduction

The objective is to establish and maintain an effective contract, project, and operational management approach, ensuring

- **Effective and timely implementation of the project**
- **Quality control of the results**
- **Risk and innovation management of the project as a whole**
- **Timely and necessary interaction with the EC and other interested parties**



Task 1.1: Project and financial management



Pre-financing (33.33% of overall budget) dispatched between partners

Milestone was reached and all **Deliverables** were delivered **within RP**

Use of resources: Person-Months



Planned Person-Months breakdown

	WP1	WP2	WP3	WP4	WP5	WP6	WP7
UPSUD	26,5	9	50	12	6	37	-
CNRS (including UB)	2	19	-	26	36	-	-
Jacobsuni	1	-	-	4	-	12	-
UGA	2	-	6	-	52	-	-
UNIKL	2	2	-	2	60	-	-
UOXF	2	-	4	-	-	-	23
USlaski	2	30	-	4	-	-	-
USFD	2	22	-	8	16	-	24
SOUTHAMPTON	1	1	6	16	-	-	-
USTAN	2	18	16	18	18	10	-
UVSQ	2	2	8	2	-	-	-
UWarwick	2	-	-	-	-	25	-
UZH	1	-	-	-	-	12	-
Logilab	2	6	14	12	12	2	-
Simula	2	2	-	28	-	-	-
UGent	1,5	1	14	14	-	-	-
XFEL	1	15	-	-	-	-	6
FAU	1	-	-	8	-	34	-
TOTAL	55	127	118	154	200	132	53



Use of resources: Person-Months

Actual Person-Months breakdown

	WP1	WP2	WP3	WP4	WP5	WP6	WP7
UPSUD	12,2	4,67	25,42	1,48	2,48	1,3	0
CNRS (including UB)	0,17	3,75		0,17	8,13		
Jacobsuni	-	-	-	6	-	15,35	-
UGA	0,93	-	-	-	5,21	-	-
UNIKL	-	-	-	-	21	-	-
UOXF	0,47	0,13	1,56		0,92		6,33
USlaski		10,71		0,4		-	
USFD	0,3	6,33		2,36	3,74		4,5
SOUTHAMPTON	1,05	1,07	1,52	7,36			
USTAN	0,45	4,86	7,2	6,84	8,1	4,06	
UVSQ	0,31	0,4	3,4	1,53		0,13	
UWarwick	0,6					0,42	
UZH	0,5					5,5	
Logilab							
Simula	0,38			16,49			
UGent			0,9	2.1			
XFEL							
FAU							
TOTAL	17,36	31,92	40	42,63	49,58	26,76	10,83

Use of resources: Person-Months

	Planned	Actual	% realised
WP1	55	17,36	31,56
WP2	127	31,92	25,13
WP3	118	40	33,90
WP4	154	42,63	27,68
WP5	200	49,58	24,79
WP6	132	26,76	20,27
WP7	53	10,83	20,43
Total	654	181,49	27,75

**27,75% of total
Person-Months spent
during 1st RP**



Use of resources: Costs

Prefinancing amount = 33.33% of overall budget

	Total budget (after 2nd AMD)	% budget per partner	1st prefinancing transferred	1st prefinancing spent	Percentage prefinancing spent
UPSUD	1 032 297,38 €	13,52%	438 624,58 €	331 002,66 €	75,5%
CNRS (including UB)	797 730,00 €	10,45%	265 910,00 €	133 237,65 €	50,1%
Jacobsuni	129 550,00 €	1,70%	189 016,67 €	113 645,90 €	60,1%
UGA	548 000,00 €	7,18%	182 666,67 €	64 622,06 €	35,4%
UNIKL	568 375,00 €	7,45%	189 458,33 €	146 887,36 €	77,5%
UOXF	303 511,00 €	3,98%	101 170,33 €	74 219,24 €	73,4%
USlaski	161 235,00 €	2,11%	53 745,00 €	21 747,70 €	40,5%
USFD	568 250,00 €	7,44%	189 416,67 €	107 168,94 €	56,6%
SOUTHAMPTON	122 741,20 €	1,61%	151 787,92 €	82 020,23 €	54,0%
USTAN	902 271,00 €	11,82%	300 757,00 €	250 317,81 €	83,2%
UVSQ	123 612,50 €	1,62%	41 204,17 €	53 622,24 €	130,1%
UWarwick	217 147,50 €	2,84%	72 382,50 €	20 663,74 €	28,5%
UZH	161 000,00 €	2,11%	53 666,67 €	85 052,38 €	158,5%
Logilab	452 265,00 €	5,92%	150 755,00 €	36 000,00 €	23,9%
Simula	492 161,00 €	6,45%	164 053,67 €	149 757,64 €	91,3%
UGent	283 576,37 €	3,71%	- €	27 207,19 €	0,0%
XFEL	332 622,55 €	4,36%	- €		0,0%
FAU	437 500,00 €	5,73%	- €		0,0%
TOTAL	7 633 845,50 €	100%	2 544 615,17 €	1 697 172,74 €	67%



22% of total budget spent during 1st RP



Project monitoring

- Signed Consortium Agreement
- 2 amendments to the Grant
- 4 Steering committee meetings
- 1 Quality Review Board meeting
- Advisory Board:
 - NDAs signed
 - Reading the Technical Report



Task 1.2: Quality assurance and risk management

Quality assurance

- Quality Review Board: 1st meeting on 24/04/2017: first results have been reported to the steering committee
- Advisory board: in the process of receiving their feedback on the Technical Report



Risk Management

1. Recruitment of highly qualified staff
2. Different groups not forming effective team
3. Implementing infrastructure that does not match the needs of end-users
4. Lack of predictability for tasks that are pursued jointly with the community
5. Reliance on external software components

Task 1.3: Innovation management

Notice:

- No patent application
- No IP use for financial profit is planned

Innovation Plan

Transversal objectives

- Develop and standardise math soft and data for VRE: WP3, WP4, WP5, WP6
- Develop core VRE components: WP3, WP4, WP5, WP6
- Bring together communities: WP2, WP3
- Update a range of software: WP3, WP5
- Foster a sustainable ecosystem: WP3, WP4, WP5, WP6
- Explore social aspects: WP7
- Identify and extend ontologies: WP6
- Effectiveness of the VRE: WP2, WP7
- Effective dissemination: WP2, WP7



Facts about opensource ODK innovation activities

- Each software component has its own managing/implementation processes
- Opensource aspect
- Little predictability of the amount of work than can be carried out
- ODK hard deadlines for deliverables impact the development process



Milestone 1 (Due Month 12):

"By milestone 1 we will have carried out the requirements study, design and prototype implementations and started community building activities"



Deliverables

4 deliverables were submitted

- D1.1: Basic project infrastructure (websites, wikis, issue trackers, mailing lists, repositories)
- D1.2: Data Management Plan V1
- D1.3: Internal Progress Reports year 1, including risk management and quality assurance plan
- D1.4: Innovation Management Plan v1

