



LEAF - Linking and Exploring Authority Files

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Project Report

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1 Introduction

This document is a Progress Report number 6 prepared for the Project LEAF (Linking and Exploring Authority Files; project number IST-2000-26323). This document was produced under Work Package 1.1 (*Administration Management*) of the current project. This report covers months 16 - 18 (June 2002 - August 2002) of the project.

The purpose of this document is to provide a report of the activities undertaken in this reporting period. A descriptive form and a spreadsheet with numerical reporting data are provided.

The intended audience of this document is all project personnel.

1.1 Reporting Procedures

LEAF partners are requested to submit quarterly reports indicating the number of man-hours that their respective personnel have worked on the project together with a description of the activities undertaken.

In preparing this report, the information provided by partners is analysed and a written description given by Work Package. The numbers of hours are also provided in a spreadsheet form resolved to Work Package and partner granularity.

1.2 Partner Acronyms

The following table lists the project partners who are actively involved in the project.

| Partner Name | Acronym | Status | Associated To | Country Code |
|--|---------|-----------------------|---------------|--------------|
| Staatsbibliothek zu Berlin | SBB | Co-ordinating Partner | | DE |
| Joanneum Research | JRS | Full Partner | | AT |
| University of Bergen | UoB | Full Partner | | NO |
| Crossnet Systems Ltd. | CNS | Full Partner | | UK |
| Österreichische Nationalbibliothek | ÖNB | Full Partner | | AT |
| Biblioteca Nacional | BN | Full Partner | | PT |
| Biblioteca de Universidad Complutense de Madrid | UCM | Full Partner | | ES |
| Swiss National Library | SNL | Associated Partner | SBB | CH |
| National and University Library, Ljubljana, Slovenia | NUK | Full Partner | | SI |
| Institut Mémoire de l'Édition Contemporaine | IMEC | Full Partner | | FR |
| Rijksarkivet | RA | Full Partner | | SE |
| Deutsches Literaturarchiv | DLA | Associated Partner | SBB | DE |
| British Library | BL | Associated Partner | SBB | UK |
| Goethe- und Schiller-Archiv | GSA | Associated Partner | SBB | DE |
| Forschungsstelle und Dokumentationszentrum für Österreichische Philosophie | FDÖP | Associated Partner | JRS | AT |

2 Summary of Activities in this Reporting Period

This report covers the second quarter of the second year of the project duration, and as this was during the summer vacation period, some partners did not undertake any work on the project.

The project team have continued to consolidate the design and requirements and this was discussed at a technical meeting in Berlin. It was generally considered that the prepared prototype screens were too many and too complicated for navigation, and these were simplified to meet the expectations of users. At this stage, screens were very plain in design – ie, no cosmetics applied. The screen prototype designs were now used as input to the system development.

With the model requirements more or less finalised, partners are now assessing their own systems for data supply and conversion, this being consolidated with the work in the Data Representation Study.

In addition, with the requirements and design starting to finalise, CNS is now commencing their model and compatibility/maintenance suite work in WP9.

Partners continue to undertake dissemination and concertation activities, and SBB, CNS, ÖNB and SNL attended the week-long IFLA event held at Glasgow. CNS attended also as an exhibitor. SBB and CNS gave a joint presentation on the Commission exhibition stand – mainly about MALVINE but also mentioning LEAF.

Analysis of the recorded time shows that some partners are still using their budget in WP 1 at a far higher rate than originally envisaged. This also applies to WP 5.1 – but this is not surprising given the amount of discussion this WP has required.

The proposed budget transfers have now been submitted to the Commission for approval. The transfers are now avoiding the need to go to formal contractual changes by remaining under the 20% threshold.

In summary, this was still a very busy period for the project despite the summer holiday season and the project continues at a good pace.

3 Details of Activities in this Reporting Period

3.1 WP 1 - Management and Administration Management

3.1.1 WP 1 – Events

A technical meeting took place in Berlin on the 29th and 30th August 2002.

3.1.2 WP 1 – Activities

Task 1.1: Administration Management

All partners reported general administration, local management and submission of information for their reports.

CNS made some minor updates to the project management documents and reported QA of some of the project deliverables. CNS continued discussions with the project coordinator regarding the budget transfers.

JRS reported finalisation of their part of the planned budget transfer.

SNL reported correspondence with their national funding body.

SBB reported:

- provision of report data to the project manager,
- consultations with the project manager regarding the general progress of the project,
- preparation of the first Public Progress Report,
- administration of all observing partners' needs,
- organization of the project's document store, and,
- preparation of copies of the signed LEAF Consortium Agreement to be sent to the partners and dissemination of these copies.

Task 1.2 Project Management

CNS, FDÖP, JRS, RA and SBB reported project management and planning activities.

CNS produced a preparatory draft of the fifth project report and contacted several partners who were very late in submitting their reports.

JRS reported internal resource and task planning.

RA reported internal project management activities.

SBB reported:

- quality assurance and acceptance of Project Report 4,

- communication with project partners and the European Commission concerning clarifications of the second cost claims,
- preparation of a project budget transfer, and,
- communication with the European Commission about further work on a project budget transfer.

Task 1.3: Meetings

CNS reported reading and comments to the minutes of the plenary meeting.

SBB, UoB, RA and JRS reported preparation of and participation in the Berlin Technical Meeting (29.-30.08.2002).

Task 1.4: Final report

There was no activity on this task in the reporting period.

3.1.3 WP 1 – Output

Draft of progress report 5.

3.2 WP 2 - Dissemination and Concertation

3.2.1 WP 2 – Events

The IFLA event took place in Glasgow in August 2002. SBB, CNS, SNL and ÖNB attended and regularly attended the Commission's stand to discuss LEAF and MALVINE to interested persons.

3.2.2 WP 2 – Activities

Task 2.1: Creation and Administration of the Project Web site

CNS reported continuing the supervision of the project web site and continued to add the pages that were in other languages and finally making these go live.

UCM reported translation of the project web pages to Spanish.

IMEC reported consultation and comments on the website, and submissions of translations to French to CNS.

SBB reported:

- update of the project information on the SBB website,
- further Input to and proof reading of the LEAF Website, and,
- further updates of the project website.

Task 2.2 Dissemination of results

BN reported local dissemination of the LEAF project.

FDÖP reported finalizing an article about LEAF for the FDÖP yearbook "Nachrichten" and preparation of a LEAF presentation for the FDÖP website.

IMEC reported dissemination of the project to IMEC's partners.

JRS reported giving a presentation in Vienna at Nationaler Informationstag "Der Übergang vom 5. zum 6. Rahmenprogramm und das kulturelle Erbe" <http://www.cscaustria.at/events/eu0009.htm>.

ÖNB reported preparation of and attending a LEAF-presentation at the CULTIVATE Workshop, Vienna.

ÖNB provided updates to their LEAF-Webpage.

ÖNB reported preparation of German LEAF leaflets for dissemination at conferences.

ÖNB reported attending the IFLA Conference in Glasgow, presenting LEAF and contacting relevant initiatives and institutions.

UoB reported checking the Norwegian LEAF Web pages and explaining the LEAF project goals and principles to interested researchers.

SBB reported:

- presentation of LEAF at the 68th IFLA General Conference and Council (18-24/08/2002) in Glasgow, 19/08/2002, and prior preparation of the presentation, and,
- preparation of a joint article (with P-G Ottosson) for the "Society of Archivists Newsletter".

3.2.3 WP 2 – Output

Revised pages for the LEAF web site and various presentations.

3.3 WP 3 - Standards Representation

3.3.1 WP 3 – Events

There were no project events for this WP in the reporting period.

3.3.2 WP 3 – Activities

Task 3.1: LEAF Maintenance Agency

There were no activities reported for this task in the reporting period.

Task 3.2: Meta-data

BN reported undertaking a revision of the local scenarios and metadata descriptions.

Task 3.3: Partnerships and Co-operations

BN reported various partnerships and co-operations (work done in coordination with Tasks 5.2.1 and 5.2.2).

ÖNB reported undertaking analysis of name authority initiatives, attending the IFLA Conference in Glasgow and presenting LEAF and contacting relevant initiatives and institutions.

RA reported meetings and exchange of information with representatives of other projects: EU project Minerva, and ICA/Committee for Descriptive Standards.

UoB reported cooperation with the standardization body for EAD (ISAAR).

SBB reported:

- discussions with observing partner OCLC about the VIAF project, and,
- discussions with observing partner NRA about actual forms of cooperation.

3.3.3 WP 3 – Output

Various presentations.

3.4 WP 4 - Data Representation Study

3.4.1 WP 4 – Events

There were no events relating to this WP in the reporting period.

3.4.2 WP 4 – Activities

IMEC reported undertaking an analysis and preparation of foreseen local formats and their suitability to the LEAF format.

RA reported testing and documentation of the EAC DTD.

UoB provided a report on the LEAF encoding practice.

FDÖP provided test data for UoB.

ÖNB prepared for input and EAC conversion.

3.4.3 WP 4 – Output

A revised draft report about the LEAF encoding practice.

3.5 WP 5.1 - Model requirements analysis

3.5.1 WP 5.1 – Events

There were no events for this task in the reporting period.

3.5.2 WP 5.1 – Activities

Task 5.1.1: Analysis of input data

BN reported undertaking revision and consolidation of MRAD-1.

Task 5.1.2: Definition of User Groups

SBB reported additional discussions and revisions of both the LEAF model and corresponding system requirements as formulated in MRAD-2.

Task 5.1.3: User Survey

There were no activities reported for this task in the reporting period.

Task 5.1.4: Identification of Services

There were no activities reported for this task in the reporting period.

3.5.3 WP 5.1 – Output

Further drafts of the MRAD deliverables.

3.6 WP 5.2 - Focussing the model with authority file data**3.6.1 WP 5.2 – Events**

There were no events relating to this WP in the reporting period.

3.6.2 WP 5.2 – Activities**Task 5.2.1: Status Quo Analysis**

BN reported assessing the state of the art in related initiatives (work done in coordination with Task 3.3).

CNS reported reading various draft documentation of this WP.

SBB reported discussions with BN about the scope of MARD-1.

Task 5.2.2: Identification of Partnerships

BN reported identification of partnerships (work done in coordination with Task 3.3).

ÖNB reported preparing MARD-2, attending the LIBER Conference in Graz, and contacting relevant initiatives and institutions.

SBB reported discussions with ÖNB about the scope of MARD-2.

Task 5.2.3: Analysis of Practice

RA reported undertaking an analysis of their practice.

SNL reported studying, adding information to, and commenting to MARD-3.

SBB reported discussions with RA about the scope of MARD-3 and proofreading and providing comments to a first draft version of MARD-3.

Task 5.2.4: Identification of System Requirements

JRS reported discussions of the model details and how the requirements work in practice.

NUK reported preparation and installation of NIBB (NUK database) export program.

RA reported participation in the "prototype working group".

SBB reported preliminary work on MARD-4.

3.6.3 WP 5.2 – Output

Various drafts of MARD documentation.

3.7 WP 6 - Functional Specifications of the Demonstrator

3.7.1 WP 6 – Events

There were no events relating to this WP in the reporting period.

3.7.2 WP 6 – Activities

CNS reported reading the draft documentation produced by JRS and assessing the design and interface requirements of the maintenance suite.

IMEC undertook an analysis of interfaces used in the project.

JRS ascertained a strategy for technologies to be used, further input for deliverables ADD, ICD and a cross-reference with the 1st revision of the architecture.

NUK undertook improvement of the interface to their database.

SNL reported studying and commenting to the prototype design.

SBB reported undertaking a detailed study of the LEAF prototype and providing input to the Prototype Working Group and provision of discussion papers.

3.7.3 WP 6 – Output

There was no output for this WP in the reporting period.

3.8 WP 7 - System Development and Preparation of Test Environment

3.8.1 WP 7 – Events

There were no events relating to this WP in the reporting period.

3.8.2 WP 7 – Activities

CNS reported the preparation and selection of suitable hardware and software technologies for the development and operations of the maintenance suite.

JRS reported investigation on technologies (test of publishing/workflow framework), an update to the web user interface prototype and work on linking procedures.

JRS reported installation of the ORACLE environment on their test machine.

ÖNB reported preparing input for the design of the LEAF user interface and for the WG demonstrator prototype; ÖNB also reported preparing input for the Berlin technical meeting and attendance to the Berlin technical meeting.

UoB reported work on conversion tools, including a style-sheet for the presentation of authority information.

FDÖP started preparation work on a first sample of their test-data for the test environment.

3.8.3 WP 7 – Output

There was no output for this WP in the reporting period.

3.9 WP 8 - Test of the Demonstrator

3.9.1 WP 8 – Events

There were no events relating to this WP in the reporting period.

3.9.2 WP 8 – Activities

There were no activities reported for this WP in the reporting period.

3.9.3 WP 8 – Output

There was no output for this WP in the reporting period.

3.10 WP 9 - Model compatibility/ maintenance suite

3.10.1 WP 9 – Events

CNS continued the initial design and development of the model compatibility/maintenance suite.

3.10.2 WP 9 – Activities

There were no activities reported for this WP in the reporting period.

3.10.3 WP 9 – Output

There was no output for this WP in the reporting period.

3.11 WP 10 - Assessment and Evaluation

3.11.1 WP 10 – Events

There were no events relating to this WP in the reporting period.

3.11.2 WP 10 – Activities

There were no activities reported for this WP in the reporting period.

3.11.3 WP 10 – Output

There was no output for this WP in the reporting period.

3.12 WP 11 - Technical Implementation Plan (Exploitation Planning)

3.12.1 WP 11 – Events

There were no events relating to this WP in the reporting period.

3.12.2 WP 11 – Activities

There were no activities reported for this WP in the reporting period.

3.12.3 WP 11 – Output

There was no output for this WP in the reporting period.

4 Project Activities by Recorded Time

This section contains information on budget and reported man hours.

The subsequent tables contain details of the Work Packages listing the budgeted man-hours, used man hours and remaining man hours for each partner.

In addition, there is an overall summary of budgeted, used and remaining WP hours represented in tabular and graphical formats.

Please note that the LEAF project is working at a rate of 17.5 productive person days per month.

Each partners monthly rate is shown.

| Work Package / Task | SBB | DLA | JRS | FDOP | UoB | CNS | ONB | BN | UCM | SNL | NUK | IMEC | BL | GSA | RA |
|---|--------|-------|-------|-------|--------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|
| hours per month | 135 | 135 | 140 | 140 | 131 | 131 | 140 | 123 | 128 | 152 | 131 | 131 | 126 | 140 | 131 |
| 1 Mgmt. & Admin Mgmt. | | | | | | | | | | | | | | | |
| Budgeted hours | 3638 | 270 | 420 | 280 | 328 | 1050 | 350 | 306 | 319 | 305 | 328 | 327 | 252 | 280 | 328 |
| Booked to date | 2324.0 | 100.0 | 215.8 | 178.0 | 360.0 | 691.0 | 242.0 | 119.0 | 275.0 | 182.0 | 330.0 | 337.0 | 264.0 | 170.5 | 255.0 |
| Remaining | 1314.3 | 169.5 | 204.2 | 102.0 | -31.9 | 359.0 | 108.0 | 187.3 | 44.4 | 122.5 | -1.9 | -9.8 | -12.0 | 109.5 | 73.1 |
| Overrun | 0.0 | 0.0 | 0.0 | 0.0 | 31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.9 | 9.8 | 12.0 | 0.0 | 0.0 |
| 2 Dissemination & Concertation | | | | | | | | | | | | | | | |
| Budgeted hours | 673.8 | 67.4 | 140.0 | 70.0 | 525.0 | 656.3 | 560.0 | 61.3 | 766.5 | 76.1 | 262.5 | 392.7 | 63.0 | 70.0 | 65.6 |
| Booked to date | 1036.0 | 10.0 | 74.0 | 30.0 | 38.5 | 448.5 | 320.0 | 66.5 | 194.0 | 4.5 | 108.0 | 258.0 | 12.0 | 2.0 | 60.0 |
| Remaining | -362.3 | 57.4 | 66.0 | 40.0 | 486.5 | 207.8 | 240.0 | -5.3 | 572.5 | 71.6 | 154.5 | 134.7 | 51.0 | 68.0 | 5.6 |
| Overrun | 362.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Standards Representation | | | | | | | | | | | | | | | |
| Budgeted hours | 808.5 | | 140.0 | | 459.4 | 328.1 | 630.0 | 428.8 | 63.9 | | 65.6 | 65.5 | | | 262.5 |
| Booked to date | 485.0 | | 65.3 | | 242.0 | 0.0 | 307.0 | 308.0 | 26.0 | | 200.0 | 59.0 | | | 128.0 |
| Remaining | 323.5 | | 74.7 | | 217.4 | 328.1 | 323.0 | 120.8 | 37.9 | | -134.4 | 6.5 | | | 134.5 |
| Overrun | 0.0 | | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 134.4 | 0.0 | | | 0.0 |
| 4 Data Representation Study | | | | | | | | | | | | | | | |
| Budgeted hours | 539.0 | 67.4 | 70.0 | 70.0 | 2625.0 | | 280.0 | 245.0 | 255.5 | 76.1 | 262.5 | 261.8 | 63.0 | 70.0 | 262.5 |
| Booked to date | 70.0 | 66.5 | 0.0 | 35.0 | 1105.5 | | 160.0 | 0.0 | 60.0 | 1.8 | 108.0 | 172.0 | 0.0 | 10.0 | 48.0 |
| Remaining | 469.0 | 0.9 | 70.0 | 35.0 | 1519.5 | | 120.0 | 245.0 | 195.5 | 74.4 | 154.5 | 89.8 | 63.0 | 60.0 | 214.5 |
| Overrun | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Work Package / Task | SBB | DLA | JRS | FDOP | UoB | CNS | ONB | BN | UCM | SNL | NUK | IMEC | BL | GSA | RA |
|--|--------|-------|--------|-------|--------|--------|--------|--------|-------|------|--------|-------|-------|-------|-------|
| 5.1 Model Requirements Analysis | | | | | | | | | | | | | | | |
| Budgeted hours | 1347.5 | 67.4 | 280.0 | 70.0 | 262.5 | 262.5 | 840.0 | 490.0 | 63.9 | 76.1 | 262.5 | 65.5 | 63.0 | 70.0 | 262.5 |
| Booked to date | 1742.0 | 135.0 | 453.5 | 124.0 | 12.0 | 413.0 | 1049.0 | 830.0 | 88.0 | 51.0 | 262.0 | 50.0 | 80.0 | 26.0 | 27.0 |
| Remaining | -394.5 | -67.6 | -173.5 | -54.0 | 250.5 | -150.5 | -209.0 | -340.0 | -24.1 | 25.1 | 0.5 | 15.5 | -17.0 | 44.0 | 235.5 |
| Overrun | 394.5 | 67.6 | 173.5 | 54.0 | 0.0 | 150.5 | 209.0 | 340.0 | 24.1 | 0.0 | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 |
| 5.2 Focus the Model | | | | | | | | | | | | | | | |
| Budgeted hours | 808.5 | 67.4 | 280.0 | 70.0 | 65.6 | 65.6 | 630.0 | 980.0 | 63.9 | 76.1 | 393.8 | 65.5 | 63.0 | 70.0 | 525.0 |
| Booked to date | 141.0 | 105.5 | 163.5 | 55.0 | 20.0 | 141.0 | 431.0 | 563.0 | 112.0 | 13.5 | 601.0 | 34.0 | 0.0 | 12.0 | 184.0 |
| Remaining | 667.5 | -38.1 | 116.5 | 15.0 | 45.6 | -75.4 | 199.0 | 417.0 | -48.1 | 62.6 | -207.3 | 31.5 | 63.0 | 58.0 | 341.0 |
| Overrun | 0.0 | 38.1 | 0.0 | 0.0 | 0.0 | 75.4 | 0.0 | 0.0 | 48.1 | 0.0 | 207.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 6 Functional Spec of Demonstrator | | | | | | | | | | | | | | | |
| Budgeted hours | 134.8 | | 1400.0 | | 131.3 | 131.3 | 140.0 | 122.5 | 127.8 | 76.1 | 131.3 | 130.9 | | | 131.3 |
| Booked to date | 105.0 | | 1119.3 | | 85.5 | 24.0 | 0.0 | 126.0 | 0.0 | 2.5 | 241.0 | 112.0 | | | 0.0 |
| Remaining | 29.8 | | 280.8 | | 45.8 | 107.3 | 140.0 | -3.5 | 127.8 | 73.6 | -109.8 | 18.9 | | | 131.3 |
| Overrun | 0.0 | | 0.0 | | 0.0 | 0.0 | 0.0 | 3.5 | 0.0 | 0.0 | 109.8 | 0.0 | | | 0.0 |
| 7 System Development | | | | | | | | | | | | | | | |
| Budgeted hours | 539.0 | 336.9 | 4060.0 | 350.0 | 1443.8 | 393.8 | 980.0 | 306.3 | 319.4 | | 459.4 | 327.3 | 315.0 | 350.0 | 459.4 |
| Booked to date | 0.0 | 56.5 | 394.0 | 15.0 | 340.0 | 40.0 | 110.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Remaining | 539.0 | 280.4 | 3666.0 | 335.0 | 1103.8 | 353.8 | 870.0 | 306.3 | 319.4 | | 459.4 | 327.3 | 315.0 | 350.0 | 459.4 |
| Overrun | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Work Package / Task | SBB | DLA | JRS | FDOP | UoB | CNS | ONB | BN | UCM | SNL | NUK | IMEC | BL | GSA | RA |
|-------------------------------------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 8 Test of the Demonstrator | | | | | | | | | | | | | | | |
| Budgeted hours | 269.5 | 134.8 | 420.0 | 140.0 | | | 630.0 | 245.0 | 255.5 | | 787.5 | 261.8 | 126.0 | 140.0 | 328.1 |
| Booked to date | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Remaining | 269.5 | 134.8 | 420.0 | 140.0 | | | 630.0 | 245.0 | 255.5 | | 787.5 | 261.8 | 126.0 | 140.0 | 328.1 |
| Overrun | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 9 Maintenance Suite | | | | | | | | | | | | | | | |
| Budgeted hours | 202.1 | 202.1 | 280.0 | 210.0 | 196.9 | 1312.5 | 210.0 | 183.8 | 191.6 | 228.4 | 196.9 | 196.4 | 189.0 | 210.0 | 196.9 |
| Booked to date | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 245.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Remaining | 202.1 | 202.1 | 280.0 | 210.0 | 196.9 | 1067.5 | 210.0 | 183.8 | 191.6 | 228.4 | 196.9 | 196.4 | 189.0 | 210.0 | 196.9 |
| Overrun | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 10 Assessment and Evaluation | | | | | | | | | | | | | | | |
| Budgeted hours | 539.0 | 269.5 | 140.0 | 280.0 | 262.5 | | 420.0 | 245.0 | 255.5 | 532.9 | 262.5 | 261.8 | 126.0 | 280.0 | 262.5 |
| Booked to date | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Remaining | 539.0 | 269.5 | 140.0 | 280.0 | 262.5 | | 420.0 | 245.0 | 255.5 | 532.9 | 262.5 | 261.8 | 126.0 | 280.0 | 262.5 |
| Overrun | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 11 Exploitation Planning | | | | | | | | | | | | | | | |
| Budgeted hours | 269.5 | 67.4 | 70.0 | 70.0 | 65.6 | 262.5 | 280.0 | 61.3 | 63.9 | 76.1 | 65.6 | 65.5 | 63.0 | 70.0 | 262.5 |
| Booked to date | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Remaining | 269.5 | 67.4 | 70.0 | 70.0 | 65.6 | 262.5 | 280.0 | 61.3 | 63.9 | 76.1 | 65.6 | 65.5 | 63.0 | 70.0 | 262.5 |
| Overrun | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Totals by Work Package

| | Budget | Used | Percentage |
|-----------------------------------|----------------|----------------|-------------------|
| | Totals | | Used |
| 1 Mgmt. & Admin Mgmt. | 8781.5 | 6043.3 | 68.8 |
| 2 Dissemination & Concertation | 4450.1 | 1512.0 | 34.0 |
| 3 Standards Representation | 3252.2 | 1270.0 | 39.1 |
| 4 Data Representation Study | 5147.8 | 1665.3 | 32.3 |
| 5.1 Model Requirements Analysis | 4483.3 | 2888.0 | 64.4 |
| 5.2 Focus the Model | 4224.3 | 2111.5 | 50.0 |
| 6 Functional Spec of Demonstrator | 2657.0 | 591.0 | 22.2 |
| 7 System Development | 10640.0 | 490.0 | 4.6 |
| 8 Test of the Demonstrator | 3738.2 | 0.0 | 0.0 |
| 9 Maintenance Suite | 4206.5 | 245.0 | 5.8 |
| 10 Assessment and Evaluation | 4137.2 | 0.0 | 0.0 |
| 11 Exploitation Planning | 1812.8 | 0.0 | 0.0 |
| Totals: | 57530.9 | 16816.0 | 29.2 |

Totals by Partner

| Partner | Total Budget (hours) | Budget Used to Date (hours) |
|----------------|---------------------------------|--|
| SBB | 9769 | 5903 |
| DLA | 1550 | 474 |
| JRS | 7700 | 2485 |
| FDÖP | 1610 | 437 |
| UoB | 6366 | 2204 |
| CNS | 4463 | 2003 |
| ÖNB | 5950 | 2619 |
| BN | 3675 | 2013 |
| UCM | 2747 | 755 |
| SNL | 1523 | 255 |
| NUK | 3478 | 1850 |
| IMEC | 2422 | 1022 |
| BL | 1323 | 356 |
| GSA | 1610 | 221 |
| RA | 3347 | 702 |

