

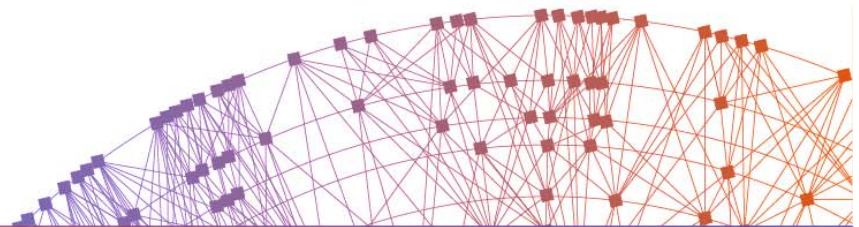
WP4: Project and Consortium Management

Catherine Gater
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A network diagram consisting of numerous small square nodes connected by thin lines, forming a complex web. The nodes are colored in shades of purple and orange, and the lines are thin and light-colored. The diagram is positioned in the bottom right corner of the slide, partially overlapping the footer.

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- Consumption of effort and resources
- Deliverables and milestones
- Project metrics
- WP4 achievements
- Project issues
- Summary



Consumption of effort and resources



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WP overview

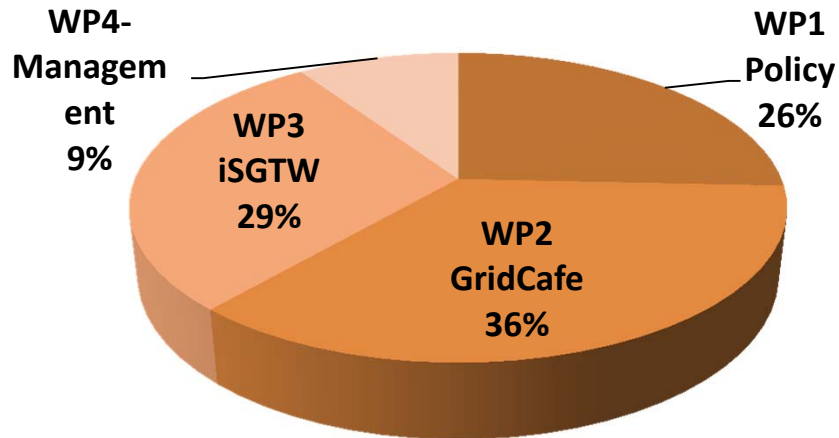
WP No.	Work package title	Type of activity	Lead partic no.	Lead partic. short name	Person months *
1	Policy, impact and sustainability	SUPP	2	QMUL	46
2	GridCafé, GridCast and GridGuide	SUPP	3	APO	72
3	International Science Grid This Week	SUPP	5	CERN	52
4	Management	MGT	1	EGL.eu	22
	TOTAL				192

*Include unfunded PMs (13)

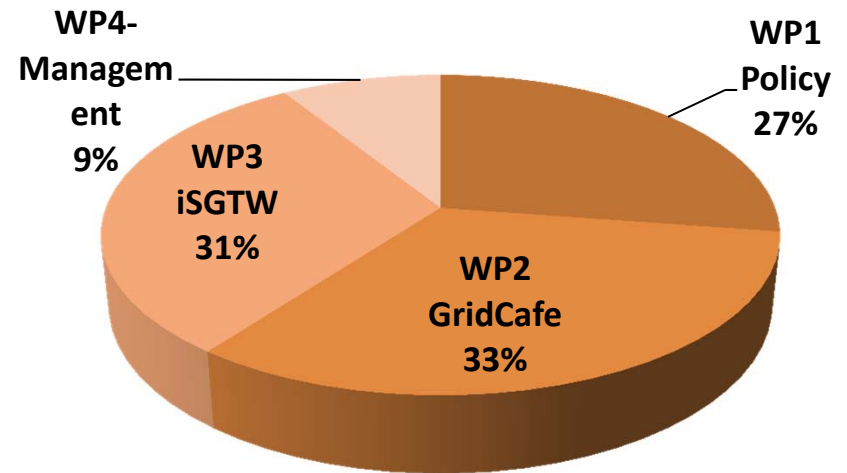


Effort consumed Y3

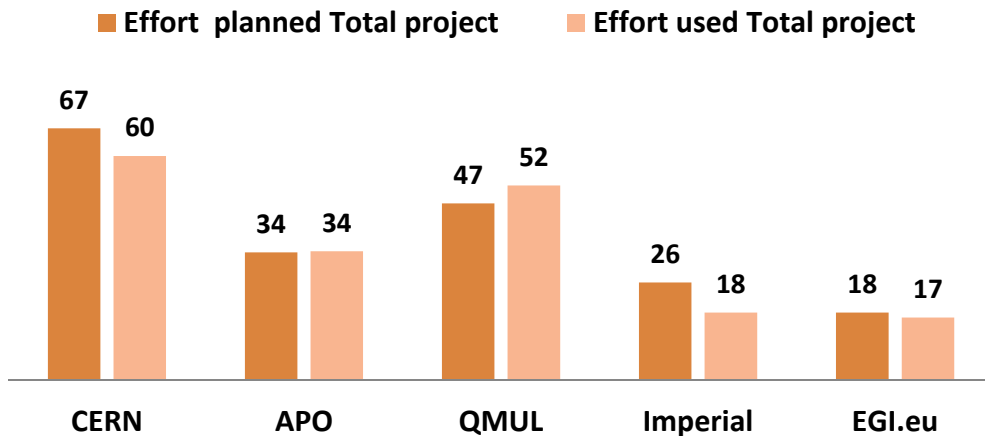
PLANNED Y3



CONSUMED Y3



EFFORT TOTAL PROJECT



Y3 achieved effort

Per work package

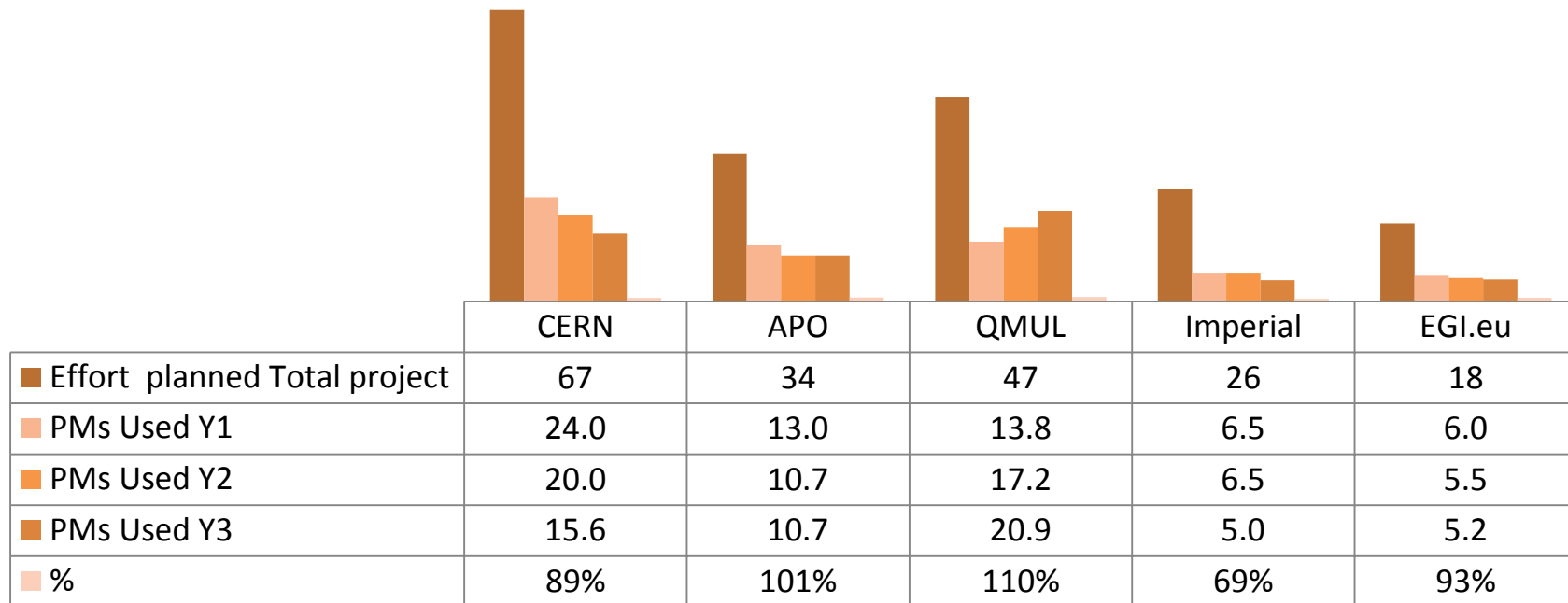
Workpackage	Total plan (PM)	Total Y3 (PM)	YEAR 3 % achieved	YEAR 2 % achieved	YEAR 1 % achieved
WP1	46	15.5	93%	92%	92%
WP2	64	18.7	80%	89%	75%
WP3	52	17.5	92%	93%	121%
WP4-M	17	5.1	82%	85%	113%
WP2-UNF	8	0.0	0%	0%	0%
WP4-UNF	5	0.6	31%	39%	18%
Total	192	57.3	82%	86%	90%

- Overall at 82% of planned effort for WP1-4
- Funded effort at 87% of planned effort for WP1-4
- Unfunded effort under-reported in Year 3 but activities carried out (e.g. events participation)
- Under reporting in WP2 at 80% - no impact on milestones and deliverables
- Under reporting in WP3 and WP4 to balance against PY1; some efforts in WP4-M not reported in the period (preparation of the final report + review Aug-Sept - 0.9PMs)

Y1-Y2-Y3 achieved efforts

Per Partner

Total PMs planned vs PMs used Y1-Y2-Y3



- **QMUL:** catching up under reported effort previous year
- **CERN:** personnel end of temporary contract early 2013
- **Imperial:** lack of resource already identified
- **EGI.eu:** 0.9 PMs effort dedicated to Final report and Financial report preparation not reported (period Aug/Sept)

Per cost category

ALL PARTNERS	Y3 plan	Y3 used	% used
PMs	56	59	105%
Personnel Costs	323,399	330,607	102%
Travel	26,220	35,404	135%
Other including e-concertation meeting	76,366	25,389	33%
Subcontracting	0	4,335	exhausted
Total Direct Costs	422,880	395,735	94%
Indirect costs	87,227	139,497	160%
Total Eligible Costs	510,079	535,231	105%
Max. EC Requested Contribution	452,574	420,233	93%

- Subcontracting budget exhausted (CERN)
- Budget indirect costs initially miscalculated @ 20% for STFC partner

Total project:

- Personnel & travel costs linear with plan
- Other costs reconsidered as subcontracting
- Total budget balanced

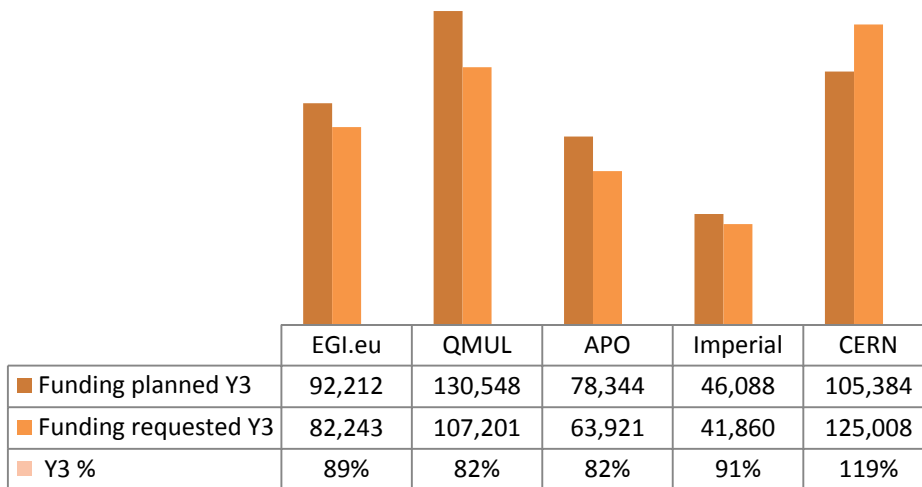
Total project

ALL PARTNERS	Total Project	Total used	% Total used
PMs	179	182	102%
Personnel Costs	995,325	1,002,533	101%
Travel	87,546	96,728	110%
Other including e-concertation meeting	119,000	68,023	57%
Subcontracting	14,000	21,441	153%
Total Direct Costs	1,215,872	1,188,725	98%
Indirect costs	240,374	294,644	123%
Total Eligible Costs	1,456,245	1,483,398	102%
Max. EC Requested Contribution	1,300,000	1,267,658	98%

Note: travel costs for EC review participation not claimed yet. Amended costs claimed will be submitted after the review.

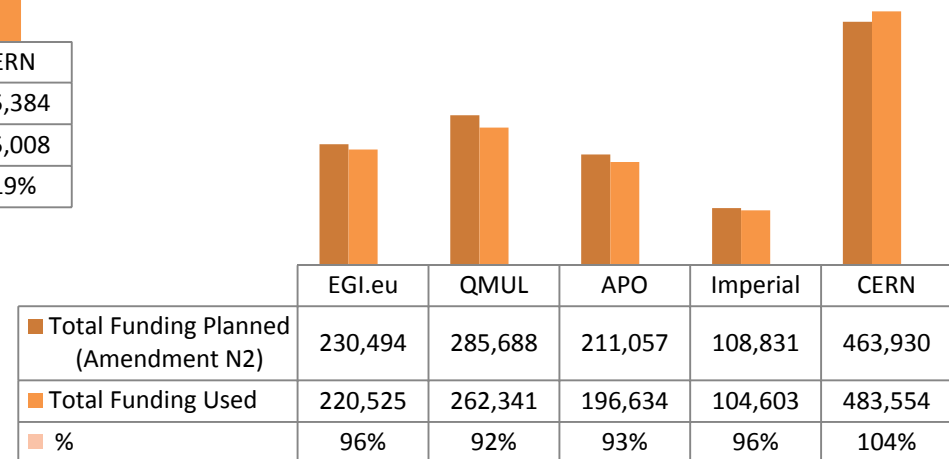
Per Partner

PY3 actual costs per partner



- Overall at 93% of planned spend for PY3

Total Project Use of Budget per partner



- Overall at 98% of funding planned for the total project

- €40K is allocated in the DoW for the e-Infrastructure concertation events to fund logistical costs such as catering, travel and venue costs.
- This is allocated as €35K to EGI.eu under WP4 and €5K to QMUL under WP1 (*DoW version 1/03/2013*)
- Costs for 10th Concertation meeting, 6-7 March 2013 met by EGI.eu as organisers of the event

10th CONCERTATION MEETING

Description	Cost (Euros)	
Day Delegate Package include Wi-Fi, security, cleaning catering (85€)	10,200 €	based 120 attendees
Venue main room	2,850 €	based 2 days
Audio-visual equipment	865 €	based 120 attendees
Breaks 10€	1,200 €	based 120 attendees
Cocktail	3,660 €	based 120 attendees
TOTAL	18,775 €	Of which VAT not eligible 2,689€

TOTAL COSTS OF THE 3 EVENTS:

- 8th CONCERTATION MEETING costs: 6,809 €
- 9th CONCERTATION MEETING costs: 18,043 €
- 10th CONCERTATION MEETING costs: 16,086 €

Total costs: 40,938 €(exc. VAT)



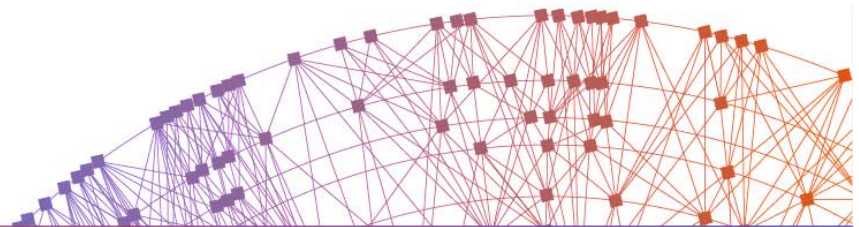
Deliverables and Milestones



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Review process

- Internal draft ready by day 1 of the PM the report is due
- Document internally reviewed by the e-ScienceTalk team – *2 weeks*
- Document reviewed by the PMB – *1 week*
- Document submitted at the end of the PM the report is due



Deliverables

Del. no.	Deliverable name	WP no.	Lead beneficiary		Delivery date (PM)	Actual delivery date	Status	Comments
D3.1	Weekly issues of iSGTW	3	CERN	R	1-33	25-35	Submitted	
D1.2.9	e-ScienceBriefings	1, 2	QMUL	R	25	25	Submitted	
D1.2.10	e-ScienceBriefings	1, 2	QMUL	R	28	28	Submitted	
D1.2.11	e-ScienceBriefings	1, 2	QMUL	R	30	30	Submitted	
D1.2.12	e-ScienceBriefings	1, 2	QMUL	R	32	32	Submitted	
D3.6	Report on survey of iSGTW readers and annual metrics	3	CERN	R	33	33	Submitted	
D1.6	Briefing final summary	1,2	QMUL	R	34	34	Submitted	
D2.4	Annual upgraded version of the RTM	2	APO	O	34	34	Submitted	
D2.5	Final dissemination report on GridCafe, GridGuide and GridCast	2	APO	R	34	34	Submitted	
D2.6	Schools pack based on e-ScienceCity	1,2	QMUL	R	34	34	Submitted	
D3.7	Final report on iSGTW marketing	3	CERN	R	34	34	Submitted	
D4.5	Final report on feedback and metrics	4	EGI.eu	R	34	36	Submitted	Moved to include final figures
D1.5	Final report on impact and sustainability	1	QMUL	R	35	36	Submitted	End of project report
D4.6	Guide to dissemination for EU projects	4	EGI.eu	R	35	36	Submitted	End of project report

Milestones

Milestone no.	Milestone name	Work package no	Lead beneficiary	Delivery date from Annex I PM	Achieved Yes/No	Actual / achievement date	Comments
MS10.9	PMB meetings	4	EGL.eu	25	Yes	26	
MS4	GridCast	2	APO	26	Yes	26	
MS7	Posters and marketing materials	3, 2	APO	27	Yes	27	
MS10.10	PMB meetings	4	EGL.eu	28	Yes	29	Diary issue
MS4	GridCasts	2	APO	29	Yes	30	Event calendar
MS15	Dissemination materials	4	EGL.eu	30	Yes	30	
MS3	10 th e-Concertation meeting	1,2,3	EGL.eu	31	Yes	31	
MS7	Posters and marketing materials	3,2	APO	31	Yes	31	
MS10.11	PMB meeting	4	EGL.eu	31	Yes	31	
MS4	GridCasts	2	APO	32	Yes	32	
MS6	GridGuide expanded to 100 sites	2	APO	33	Yes	33	
MS10.12	PMB meeting	4	EGL.eu	34	Yes	34	
MS4	GridCasts	2	APO	35	Yes	35	
MS7	Posters and marketing materials	3,2	APO	35	Yes	35	
MS9	Increase iSGTW readership by 15%	3	CERN	35	Yes	35	Achieved PM28

Project metrics



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- Recommendations from reviewers:
 - Define what constitutes impact
 - Include more detail on the outcomes and outputs of the products
 - Track cross fertilisation amongst the e-ScienceTalk products
 - Report metrics based on activities at events
- Final Deliverables on Impact (D1.5) and Metrics (D4.5)
- Project and work package level metrics gathered quarterly
- Small changes to the metrics for PY3 were included in D4.4



Project metrics PY3

Work Package	Metric no.	Description	Target Metric	Comments
WP1	1.1	Projects covered	40 per year	Increased from 30
	1.2	Reports and briefings published	4 per year	Adjusted to number of reports published not printed
	1.3	Countries where reports or briefings are distributed	30 per year	Unchanged
WP2	2.1	Sites on GridGuide	75	Unchanged
	2.2	Bloggers contributing to GridCasts	5 per GridCast	Unchanged
	2.3	GridCasts per year	4 in Europe per year, 1 outside Europe	Unchanged
	2.4	New areas in GridCafé	3, one new area per year	Unchanged
WP3	3.1	iSGTW subscribers	30% increase	Including social media followers
	3.2	Articles on European projects	50 per year	Unchanged
	3.3	Projects in the iSGTW/GridCafé resources section	150 in total	Unchanged
	3.4	iSGTW printed materials distributed	1000 in total	Unchanged

Project Metrics PY3

WP	No.	Description	PY3 Target	PY1	PY2	PY3
WP1	1.1	Projects covered	40 per year	38 (190%)	74 (250%)	59 (148%)
	1.2	Reports and briefings circulated	4 per year	300 (75%)	4 (100%)	4 (100%)
	1.3	Countries where reports or briefings are distributed	30 per year	36 (120%)	32 (107%)	37 (123%)
WP2	2.1	Sites on GridGuide	75	38 (50%)	59 (78%)	102 (102%)
	2.2	Bloggers contributing to GridCasts	5 per GridCast	5 (100%)	6 (120%)	6 (120%)
	2.3	GridCasts per year	4 in Europe per year, 1 outside Europe	16 (533%)	16 (250%)	16 (250%)
	2.4	New areas in eScienceCity	3, one per year	1 (100%)	2 (200)	1 (100%)
WP3	3.1	iSGTW subscribers	30% increase	21% (70%)	28% (95%)	30% (100%)
	3.2	Articles on European projects	50 per year	108 (216%)	131 (261)	71 (142%)
	3.3	Projects in the iSGTW/GridCafé resources	150 in total	134 (134%)	134 (89%)	64 (43%)
	3.4	iSGTW printed materials distributed	1000 in total	330 (33%)	610 (61%)	616 (62%)

Project Metrics PY3

WP	No.	Description	PY3 Target	PY1	PY2	PY3
WP1	1.1	Projects covered	30 per year	38 (190%)	74 (250%)	59 (148%)
	1.2	Reports and briefings circulated	4 per year	300 (75%)	4 (100%)	4 (100%)
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WP4 achievements and project issues



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- Administration:
 - PY3 DoW amendment completed in April 2013
 - PY2 costs accepted and remaining payments processed
 - PMB meetings held, risk register monitored
 - Project team changed, including recruitment of iSGTW US Editor (Indiana) and departure of Science Writer (CERN)
 - Project closure activities, including final cost claims and final reports
- Presentations about the project at:
 - EGI Technical Forum 2012 - Prague, eChallenges2012 - Lisbon, 10th e-Infrastructure Concertation Meeting – Brussels, ISGC'13 - Taipei
- Additional activities:
 - Quarterly Reports prepared for Q9-11 in addition to agreed Deliverables and Milestones
 - Media training carried out at EUDAT 1st Conference, ESRF, CRISP meeting
 - Training materials added to the Guide to Dissemination for EC projects (D1.6)

- MoUs signed with 3 collaborating projects:
 - **Outreach:** iMENTORS
 - **Regional infrastructures:** Ubuntunet
 - **Policy:** BlogForever
- International collaborations:
 - Project Coordinator is current Chair of EU/US/Asia iSGTW Advisory Board
 - Programme Committee for the 12th International Symposium on Grids and Clouds 2013, Taipei
 - Media partner for XSEDE'13, ISC'13, SC'13 (under discussion)
 - Networking session at ICT'13 in November 2013 with CHAIN-REDS, iMENTORS, eI4AFRICA, EGI-InSPIRE on the future of Big Data
- Events organisation:
 - Logistics for 10th e-Infrastructure Concertation event in Brussels, March 2013
 - FP7 Success Story competition
 - Preparation of event budgets, registration, costs



- Ensuring a good balance of information and contributions from collaborating projects e.g. for e-ScienceBriefings – *many projects covered*
- Slow addition of new sites for the GridGuide – *target achieved, added to e-ScienceCity*
- Sustainability of iSGTW US funding and recruitment of US Editors – *funding in place for 3 years, new Editor up to speed*
- High travel costs for all work packages due to late booking of travel – *on budget*
- iSGTW subscriber numbers are not representative of the wider readership achieved – *social media and web stats give a more accurate picture*
- Euro/CHF exchange rate for WP3 – *on budget with costs balanced*
- Redistribution of underspent funds in final 9 months - *achieved*

- Sustainability of iSGTW EU funding and recruitment of Asia Pacific Editor
- New name for iSGTW could be considered for another project
- Identification of funding for the costs of day-to-day maintenance of the iSGTW website by Xenomedia, once Fermilab funding ceases
- Relationship management within the iSGTW team across the US and EU Editorial desks
- Adding Russian, Chinese and other non-Roman languages to the GridCafé database.
- Displaying jobs from other, non-gLite sources in the RTM

Summary

- Close of PY2 & PY3 achieved successfully, including final DoW amendment
- Recruitment to US iSGTW Editor
- Overall at 82% of planned effort for WP1-4
- Funded effort at 87% of planned effort for WP1-4
- Final costs at 98% of planned levels
- Most Deliverables and Milestones submitted on time, or early
- MoUs signed in PY3 and ongoing international collaborations
- Project level metrics largely met or exceeded
- High impact for the project in PY3
- Sustainability plan beyond PY3 now in action

Additional slides



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Metrics for WP1

Metric no.	Description	Comments	Q9	Q10	Q11	TOTAL
1.1	Projects covered	In the e-ScienceBriefings	12	30 (19+11)	17	59
1.2	Reports and briefings published	In print or by email	1	2	1	4
1.3	Countries where reports or briefings are distributed	In print or by email	13	46	10	37
1.4	Policy articles published	In print or online	2	4	2	8
1.5	Printed policy reports circulated per briefing	To policy makers	100	200	100	400
1.6	Policy events organised	Number organised	0	1	0	1
1.7	Attendees at e-ScienceTalk organised policy events	Number of delegates	0	132	0	132
1.8	Policy events attended by e-ScienceTalk	Number attended, physically or virtually	3	3	2	8
1.9	Delegates at policy events attended by e-ScienceTalk	Number of delegates at events attended.	500	400	350	1250
1.10	Downloads of policy documents (cumulative)	Measured from the e-ScienceTalk web site	9128	11054	13119	13119
1.11	Training sessions / talks delivered	New metric	2	1	1	4

Metrics for WP2

Metric no.	Description	Comments	Q9	Q10	Q11	TOTAL
2.1	Sites on GridGuide	Number of sites included	0	10	17	102
2.2	Bloggers contributing to GridCasts	Average number of bloggers on GridCast	6	3 (mini)	5	6
2.3	GridCasts per year	Including major and mini GridCasts	4	5	7	16
2.4	New areas of GridCafé	Covering topics other than grid computing	0	1	0	1
2.5	Change in unique visitors to the GridCafé website	From Google Analytics	3608 (+86% from 1935)	3357 (-7%)	4324 (+29%)	3763 average (+69% from 2224)
2.6	Ratio of page views to visitors for the GridCafé website	From Google Analytics	3.13	2.79	2.58	2.83
2.7	Number of bloggers for GridCast	Total number of bloggers	7	5	8	20
2.8	Blog entries on GridCast	Total number	44	32	39	115
2.9	Podcasts on GridCasts	Total number	7	5	19	31
2.10	Unique visitors to the GridCast (% new)	From Google Analytics	75.3	82.3	76.7	78%
2.11	Length of time spent on the GridCast	From Google Analytics	1:17	1:11	1:42	1:23
2.12	EU sites on GridGuide	European based sites	36	45	53	53
2.13	Non-EU sites on GridGuide	Non-European located sites	23	26	49	49

Metrics for WP2

Metric no.	Description	Comments	Q9	Q10	Q11	TOTAL
2.14	Unique visitors to the GridGuide	From Google Analytics	296	114	149	559
2.15	Page views of the GridGuide	From Google Analytics	403	157	383	943
2.16	GridGuide sites on RTM	Total number	59	59	59	59
2.17	Countries in the RTM	Total number	54	54	54	54
2.18	Numbers of delegates at events demo-ing the RTM	Including events attended by collaborating projects demo-ing the RTM	300	10400	40	10740



Metrics for WP3

Metric no.	Description	Comments	Q9	Q10	Q11	TOTAL
3.1	iSGTW subscribers	Registered in the database	8249	8706	8770	8770
3.2	Articles on European projects	Based on EU funded projects	27	18	26	71
3.3	Projects in the iSGTW/GridCafé resources section	Total number	64 (non added this quarter)	64	64	64
3.4	iSGTW printed materials distributed	At events attended by e-ScienceTalk or by collaborating projects	Total of 616 (up 6 this quarter)	616	616	616
3.5	Issues published	Issued by email to subscribers each week and posted on the website	13	11	13	37
3.6	US articles published	Based on US projects	44	18	23	85
3.7	Worldwide articles published	Based on non US or EU projects	12	4	8	24
3.8	Unique visitors to the website	From Google Analytics	43,235	54,038	54,011	50,428
3.9	Page views of the website	From Google Analytics	88,752	141,325	207,247	145,775 average
3.10	Countries visiting the iSGTW website	From Google Analytics	179	176	182	179 average
3.11	Marketing materials distributed	In print or by email or at events	4	5	7	16
3.12	Survey responses	Through Zoomerang survey tool	0	113	0	113

Metrics for WP3

Metric no.	Description	Comments	Q9	Q10	Q11	TOTAL
3.13	Social media subscribers	On Twitter and Facebook	1394 Twitter + 709 Facebook	1545 Twitter + 925 Facebook	1724 Twitter + 1152 Facebook	1724, 1152
3.14	Time spent on the site per visit (minutes)	From Google Analytics	1:55	2:11	3:20	2:29 average
3.15	Stories shared on social media	Via all social media channels	495	494	327	1316



Metrics for WP4

Metric no.	Description	Comments	Q9	Q10	Q11	TOTAL
4.1	Deliverables submitted	By email and online	1	3	1	4
4.2	Milestones agreed	By email and online	4	3	0	7
4.3	Late Deliverable and Milestones	Submitted or agreed after the date agreed with the EC	0	0	0	0
4.4	e-ScienceTalk materials produced	Included printed materials, pens, banners etc	500 pens 200 badges	0	300 lanyards	1000 items
4.5	Unique visitors to the e-ScienceTalk website	From Google Analytics	409	357	447	1213
4.6	Referrals from the e-ScienceTalk website to other e-ScienceTalk sites	From Google Analytics	145	115	133	393
4.7	Media releases issued	Issued via Alphagalileo and by email	0	0	0	0
4.8	Press cuttings	Measured by Google Alerts	1	0	1	2
4.9	Events attended	By e-ScienceTalk project team	6	3	6	15
4.10	Social media subscribers	On Twitter	2059	2143	2217	2217
4.11	Media partnerships at events	Number of events with e-ScienceTalk as media partners	3	1	3	7
4.12	Number of MoUs signed	With collaborating projects	0	1	1	3