

GÉANT Up2U Manpower by Participant. As at Month 06: Jun 2017

From Month **04: Apr 2017**
 Reporting Month **06: Jun 2017**

Reporting Org	Participant No	From Month 04: Apr 2017 to Month 06: Jun 2017				Project to Date. Month 06: Jun 2017				Actuals to Month 06: Jun 2017 Vs. Whole Project Budget			
		Actual	Budget	%	Variance	Actual TD	Budget TD	%	Variance TD	Actual TD	Whole Budget	%	Variance Total
		MM	MM		MM	MM	MM		MM	MM	MM		MM
GÉANT Association	1	2.0	2.3	88%	0.3	3.8	4.5	85%	0.7	3.8	27.0	14%	23.2
OU	2	2.0	4.2	48%	2.2	3.8	8.3	45%	4.6	3.8	50.0	8%	46.2
UROMA	3	3.6	3.7	99%	0.0	9.5	7.3	130%	(2.2)	9.5	44.0	22%	34.5
GARR	4	5.7	4.2	133%	(1.4)	6.4	8.5	75%	2.1	6.4	51.0	12%	44.6
NTUA	5	2.9	3.2	93%	0.2	7.9	6.3	124%	(1.5)	7.9	38.0	21%	30.1
GRNET	6	3.8	4.8	79%	1.0	6.0	9.7	62%	3.7	6.0	58.0	10%	52.0
UVIGO	7	0.6	2.3	26%	1.7	2.2	4.7	47%	2.5	2.2	28.0	8%	25.8
TELTEK	8	-	2.1	-	2.1	1.9	4.2	45%	2.3	1.9	25.0	8%	23.1
ISEP	9	3.9	2.3	172%	(1.6)	5.5	4.5	123%	(1.0)	5.5	27.0	20%	21.5
FCT	10	1.0	1.5	68%	0.5	2.7	3.0	91%	0.3	2.7	18.0	15%	15.3
TAU	11	1.8	2.0	91%	0.2	3.6	4.0	91%	0.4	3.6	24.0	15%	20.4
IUCC	12	1.1	2.0	57%	0.9	2.7	4.0	67%	1.3	2.7	24.0	11%	21.3
KTU	13	11.4	4.8	235%	(6.5)	11.4	9.7	118%	(1.7)	11.4	58.0	20%	46.6
KIFU	14	3.7	4.7	78%	1.1	7.5	9.5	79%	2.0	7.5	57.0	13%	49.5
PSNC	15	9.0	4.5	201%	(4.5)	21.7	9.0	241%	(12.7)	21.7	54.0	40%	32.3
ownCloud	16	0.2	0.7	25%	0.5	0.3	1.3	26%	1.0	0.3	8.0	4%	7.7
GWDG	17	-	3.9	-	3.9	-	7.8	-	7.8	-	47.0	-	47.0
CERN	18	3.3	3.0	110%	(0.3)	6.5	6.0	109%	(0.5)	6.5	36.0	18%	29.5
		56.0	56.2	100%	0.1	103.5	112.3	92%	8.9	103.5	674.0	15%	570.5

GÉANT Up2U Manpower by Activity. As at Month 06: Jun 2017

From Month **04: Apr 2017**
 Reporting Month **06: Jun 2017**

Activity	From Month 04: Apr 2017 to Month 06: Jun 2017				Project to Date. Month 06: Jun 2017				Actuals to Month 06: Jun 2017 Vs. Whole Project Budget			
	Actual	Budget		Variance	Actual TD	Budget TD		Variance TD	Actual TD	Whole Budget		Variance Total
	MM	MM	%	MM	MM	MM	%	MM	MM	MM	%	MM
WP1 Project Management and external liaison	3.2	2.6	121%	(0.5)	6.6	5.3	125%	(1.3)	6.6	31.5	21%	24.9
WP2 Dissemination and outreach	9.6	6.7	143%	(2.9)	14.7	13.4	109%	(1.2)	14.7	80.5	18%	65.8
WP3 Deployment	0.6	-	-	(0.6)	4.5	-	-	(4.5)	4.5	-	-	(4.5)
WP3 Cloud-based infrastructure services	9.2	10.9	84%	1.7	18.3	21.8	84%	3.6	18.3	131.0	14%	112.7
WP4 Integrated application toolbox	5.4	10.2	54%	4.7	12.9	20.3	63%	7.5	12.9	122.0	11%	109.1
WP5 Learning community management and skills	15.3	10.5	145%	(4.7)	30.3	21.1	144%	(9.2)	30.3	126.5	24%	96.2
WP6 Roadmap for security and trust	5.4	2.7	201%	(2.7)	6.0	5.3	113%	(0.7)	6.0	32.0	19%	26.0
WP7 Pilot coordination and continual risk assessment	6.1	7.0	87%	0.9	9.0	14.1	64%	5.0	9.0	84.5	11%	75.5
WP8 Sustainability and exploitation of results	1.3	5.5	23%	4.2	1.3	11.0	12%	9.7	1.3	66.0	2%	64.7
Total - All Activities	56.0	56.2	100%	0.1	103.5	112.3	92%	8.9	103.5	674.0	15%	570.5
Total - Main Activities	56.0	56.2	100%	0.1	103.5	112.3	92%	8.9	103.5	674.0	15%	570.5
Total - Open Call Activities	-	-	-	-	-	-	-	-	-	-	-	-