

ResponDrone ANALYSIS M1 - M6

Participant	ACT M1 - YTD	ACT M1 - M21	ACT M22 - M36	BUDGET	Left-to-Spend	in %	Grant	Grant Payments	Balance	in %
DLR	113,728	113,728	-	1,318,750	1,205,022	91.4%	1,318,750	989,063	329,687	25.0%
IAI	123,486	123,486	-	1,403,750	1,280,264	91.2%	1,403,750	1,052,813	350,937	25.0%
Alpha	137,008	137,008	-	1,423,750	1,286,742	90.4%	1,423,750	1,067,813	355,937	25.0%
Thales	75,483	75,483	-	518,750	443,267	85.4%	518,750	389,063	129,687	25.0%
KAT	42,813	42,813	-	116,250	73,438	63.2%	-	-	-	#DIV/0!
HCFDC	70,058	70,058	-	496,500	426,442	85.9%	496,500	372,375	124,125	25.0%
NEMA	35,320	35,320	-	138,625	103,305	74.5%	138,625	103,969	34,656	25.0%
SDIS	20,548	20,548	-	193,625	173,078	89.4%	193,625	145,219	48,406	25.0%
VRH	7,685	7,685	-	139,688	132,003	94.5%	139,688	104,766	34,922	25.0%
SFRS	8,963	8,963	-	108,000	99,037	91.7%	108,000	81,000	27,000	25.0%
MES	7,663	7,663	-	145,000	137,338	94.7%	145,000	108,750	36,250	25.0%
RWM	-	-	-	160,625	160,625	100.0%	160,625	120,469	40,156	25.0%
RCM	11,534	11,534	-	160,625	149,091	92.8%	160,625	120,469	40,156	25.0%
RAV	14,608	14,608	-	144,750	130,142	89.9%	144,750	108,563	36,187	25.0%
INESC	11,962	11,962	-	298,125	286,163	96.0%	298,125	223,594	74,531	25.0%
CEA	44,840	44,840	-	627,875	583,035	92.9%	627,875	470,906	156,969	25.0%
INHA	37,475	37,475	-	145,500	108,025	74.2%	-	-	-	#DIV/0!
AUA	79,711	79,711	-	183,750	104,039	56.6%	183,750	137,813	45,937	25.0%
Time.Lex	53,658	53,658	-	205,750	152,092	73.9%	205,750	154,313	51,437	25.0%
Agora	40,440	40,440	-	282,000	241,560	85.7%	282,000	211,500	70,500	25.0%
InterTEAM	21,156	21,156	-	46,250	25,094	54.3%	46,250	34,688	11,562	25.0%
Total Expenses	958,139	958,139	-	8,257,938	7,299,798	88.4%	7,996,188	5,997,141	1,999,047	25.0%
Cost Elements	ACT M1 - YTD	ACT M1 - M21	ACT M22 - M36	BUDGET	Left-to-Spend	in %	ACT in %	BUD in %	Var in %	
Labour cost	579,071	579,071	-	5,637,450	5,058,379	89.7%	60.4%	68.3%	-7.8%	
Travel	95,805	95,805	-	459,800	363,995	79.2%	10.0%	5.6%	4.4%	
Equipment	29,282	29,282	-	105,000	75,719	72.1%	3.1%	1.3%	1.8%	
Materials	18,141	18,141	-	96,000	77,859	81.1%	1.9%	1.2%	0.7%	
Subcontractors	30,696	30,696	-	187,625	156,929	83.6%	3.2%	2.3%	0.9%	
IPR related	18,837	18,837	-	41,000	22,163	54.1%	2.0%	0.5%	1.5%	
Audit certificate	-	-	-	24,000	24,000	100.0%	0.0%	0.3%	-0.3%	
Other Direct Expenses	818	818	-	93,000	92,182	99.1%	0.1%	1.1%	-1.0%	
Total Direct Costs	772,651	772,651	-	6,643,875	5,871,224	88.4%	80.6%	80.5%	0.2%	
Overhead %	24.0%	24.0%	#DIV/0!	24.3%	24.3%	100.2%	24.0%	24.3%	-0.3%	
Overhead	185,489	185,489	-	1,614,063	1,428,574	88.5%	19.4%	19.5%	-0.2%	
Total Expenses	958,139	958,139	-	8,257,938	7,299,798	88.4%	100.0%	100.0%	0.0%	
Work Package	ACT M1 - YTD	ACT M1 - M21	ACT M22 - M36	BUDGET	Left-to-Spend	in %	ACT in %	BUD in %	Var in %	
WP15 - Studies of Disaster Response Operation	284,751	284,751	-	319,250	34,499	10.8%	29.7%	3.9%	25.9%	
WP2 - Risk Assessment & Management	95,135	95,135	-	598,500	503,365	84.1%	9.9%	7.2%	2.7%	
WP3 - Multi Mission Planning & Operation	149,813	149,813	-	1,144,250	994,437	86.9%	15.6%	13.9%	1.8%	
WP4 - Multi-drone Operation Optimization	80,399	80,399	-	564,750	484,351	85.8%	8.4%	6.8%	1.6%	
WP5 - Video Analytics	32,341	32,341	-	426,000	393,659	92.4%	3.4%	5.2%	-1.8%	
WP6 - Integrated Data Processing for RiskBased Decision Support	29,716	29,716	-	731,750	702,034	95.9%	3.1%	8.9%	-5.8%	
WP7 - General Architecture, Integration, Validation and Testing	48,922	48,922	-	738,938	690,016	93.4%	5.1%	8.9%	-3.8%	
WP8 - Ethical & Legal Issues of RESPONDRONE-enabled missions	37,327	37,327	-	223,313	185,985	83.3%	3.9%	2.7%	1.2%	
WP9 - Integrating RESPONDRONE into First Responders' Processes & Ops	5,323	5,323	-	559,250	553,927	99.0%	0.6%	6.8%	-6.2%	
WP10 - Large Training Programs	14,534	14,534	-	503,125	488,591	97.1%	1.5%	6.1%	-4.6%	
WP11 - Large Scale Demo	9,146	9,146	-	918,688	909,542	99.0%	1.0%	11.1%	-10.2%	
WP12 - Innovation Management, Exploitation & Business Planning	35,757	35,757	-	382,625	346,868	90.7%	3.7%	4.6%	-0.9%	
WP13 - Dissemination, Communication and Visibility	45,826	45,826	-	668,000	622,174	93.1%	4.8%	8.1%	-3.3%	
WP14 - Project Management	89,149	89,149	-	479,500	390,351	81.4%	9.3%	5.8%	3.5%	
Total Expenses	958,139	958,139	-	8,257,938	7,299,798	88.4%	100.0%	100.0%	0.0%	

ResponDrone ANALYSIS M1 - M6

Participant	ACT M1 - M6	BUD M1 - M6	Variance	in %
Research & Technology Development	173,988	198,094	24,106	12.2%
Industrial Partners	492,519	460,531	(31,987)	-6.9%
End users Partners	176,378	328,303	151,925	46.3%
Service Providers	115,254	99,200	(16,054)	-16.2%
Total Expenses	958,139	1,086,128	127,989	11.8%
Cost Elements	ACT M1 - M6	BUD M1 - M6	Variance	in %
Labour cost	579,071	725,533	146,462	20.2%
Travel	95,805	71,885	(23,920)	-33.3%
Equipment	29,282	9,147	(20,135)	-220.1%
Materials	18,141	11,114	(7,026)	-63.2%
Subcontractors	30,696	24,079	(6,617)	-27.5%
IPR related	18,837	6,511	(12,326)	-189.3%
Audit certificate	-	2,623	2,623	100.0%
Other Direct Expenses	818	13,946	13,128	94.1%
Total Direct Costs	772,651	864,838	92,188	10.7%
Overhead %	24.0%	24.0%	23.8%	99.2%
Overhead	185,489	207,415	21,926	10.6%
Total Expenses	958,139	1,072,253	114,114	10.6%
Activity Blocks	ACT M1 - M6	BUD M1 - M6	Variance	in %
Preparatory	379,886	283,325	(96,561)	-34.1%
Platform	292,268	143,338	(148,931)	-103.9%
Operation	91,572	227,053	135,481	59.7%
Demos	23,680	100,625	76,945	76.5%
Impact	81,583	224,788	143,204	63.7%
Management	89,149	95,900	6,751	7.0%
Total Expenses	958,139	1,075,028	116,889	10.9%
Total Other Direct Costs	193,579	139,305	(54,274)	-39.0%

ResponDrone ANALYSIS M1 - M6 (MONTHLY SPENDING RATES)

Participant	ACT YTD	ACT M1 - M21	ACT M22 - M36	BUDGET	Variance	in %
DLR	18,955	18,955	-	36,632	17,677	48.3%
IAI	20,581	20,581	-	38,993	18,412	47.2%
Alpha	22,835	22,835	-	39,549	16,714	42.3%
Thales	12,581	12,581	-	14,410	1,829	12.7%
KAT	7,135	7,135	-	3,229	(3,906)	-121.0%
HCFDC	11,676	11,676	-	13,792	2,115	15.3%
NEMA	5,887	5,887	-	3,851	(2,036)	-52.9%
SDIS	3,425	3,425	-	5,378	1,954	36.3%
VRH	1,281	1,281	-	3,880	2,599	67.0%
SFRS	1,494	1,494	-	3,000	1,506	50.2%
MES	1,277	1,277	-	4,028	2,751	68.3%
RWM	-	-	-	4,462	4,462	100.0%
RCM	1,922	1,922	-	4,462	2,540	56.9%
RAV	2,435	2,435	-	4,021	1,586	39.4%
INESC	1,994	1,994	-	8,281	6,288	75.9%
CEA	7,473	7,473	-	17,441	9,968	57.2%
INHA	6,246	6,246	-	4,042	(2,204)	-54.5%
AUA	13,285	13,285	-	5,104	(8,181)	-160.3%
Time, Lex	8,943	8,943	-	5,715	(3,228)	-56.5%
Agora	6,740	6,740	-	7,833	1,093	14.0%
Interteam	3,526	3,526	-	1,285	(2,241)	-174.5%
Total Expenses	159,690	159,690	-	229,387	69,697	30.4%
Cost Elements	ACT YTD	ACT M1 - M21	ACT M22 - M36	BUDGET	Variance	in %
Labour cost	96,512	96,512	-	156,596	60,084	38.4%
Travel	15,967	15,967	-	12,772	(3,195)	-25.0%
Equipment	4,880	4,880	-	2,917	(1,964)	-67.3%
Materials	3,023	3,023	-	2,667	(357)	-13.4%
Subcontractors	5,116	5,116	-	5,212	96	n/a
IPR related	3,140	3,140	-	1,139	(2,001)	-175.7%
Audit certificate	-	-	-	667	667	n/a
Other Direct Expenses	136	136	-	2,583	2,447	94.7%
Total Direct Costs	128,775	128,775	-	184,552	55,777	30.2%
Overhead %	24%	24%	#DIV/0!	24%	25%	103%
Overhead	30,915	30,915	-	44,835	13,920	31.0%
Total Expenses	159,690	159,690	-	229,387	69,697	30.4%
Work Package	ACT YTD	ACT M1 - M21	ACT M22 - M36	BUDGET	Variance	in %
WP15 - Studies of Disaster Response Operation	47,459	47,459	-	53,208	5,750	10.8%
WP2 - Risk Assessment & Management	19,027	15,856	-	23,940	4,913	20.5%
WP3 - Multi Mission Planning & Operation	49,938	24,969	-	54,488	4,551	8.4%
WP4 - Multi-drone Operation Optimization	26,800	13,400	-	26,893	93	0.3%
WP5 - Video Analytics	10,780	5,390	-	20,286	9,505	46.9%
WP6 - Integrated Data Processing for RiskBased Decision Support	9,905	4,953	-	27,102	17,197	63.5%
WP7 - General Architecture, Integration, Validation and Testing	n/a	8,154	-	56,841	n/a	n/a
WP8 - Ethical & Legal Issues of RESPONDRONE-enabled missions	6,221	6,221	-	6,203	(18)	-0.3%
WP9 - Integrating RESPONDRONE into First Responders' Processes & Operations	n/a	887	-	34,953	n/a	n/a
WP10 - Large Training Programs	n/a	2,422	-	41,927	n/a	n/a
WP11 - Large Scale Demo	n/a	1,524	-	57,418	n/a	n/a
WP12 - Innovation Management, Exploitation & Business Planning	5,960	5,960	-	10,628	4,669	43.9%
WP13 - Dissemination, Communication and Visibility	7,638	7,638	-	18,556	10,918	58.8%
WP14 - Project Management	14,858	14,858	-	13,319	(1,539)	-11.6%
Total Expenses	159,690	159,690	-	229,387	69,697	30.4%

Work Package Durations	Actual Start	Actual Now	Act Duration YTD	Duration WP
WP15 - Studies of Disaster Response Operation	1	6	6	6
WP2 - Risk Assessment & Management	2	26	5	25
WP3 - Multi Mission Planning & Operation	4	24	3	21
WP4 - Multi-drone Operation Optimization	4	24	3	21
WP5 - Video Analytics	4	24	3	21
WP6 - Integrated Data Processing for RiskBased Decision Support	4	30	3	27
WP7 - General Architecture, Integration, Validation and Testing	16	28	-	13
WP8 - Ethical & Legal Issues of RESPONDRONE-enabled missions	1	36	6	36
WP9 - Integrating RESPONDRONE into First Responders' Processes & Operations	21	36	-	16
WP10 - Large Training Programs	25	36	-	12
WP11 - Large Scale Demo	21	36	-	16
WP12 - Innovation Management, Exploitation & Business Planning	1	36	6	36
WP13 - Dissemination, Communication and Visibility	1	36	6	36
WP14 - Project Management	1	36	6	36
Total Project	1	6	6	36

ResponDrone PROJECT- REPORTMONTH 6

Name Partner

ResponDrone - ALL PARTNERS

	#01	#02	#03	#04	#05	#06	#07	#08	#09	#10	#11	#12	#13	#14	#15	#16	#17	#18	#19	#20	#21		
	DLR	IAI	Alpha	Thales	KAT	HCFCO	HEJIA	SPSIS	VON	SFRS	MES	RMI	RCM	RAV	INESC	CEA	INIA	AJA	Time Log	Algora	Interbeam	Total	
Person Months																							
Total Actual PM	1379	636	2233	730	250	848	330	312	355	278	300	-	330	285	150	408	540	885	500	333	313	1352	
Planned PM	1420	1030	1145	425	125	875	325	350	325	730	300	-	495	590	675	240	675	930	330	430	430	1274	
Balance B/W	041	384	(1088)	(1325)	(125)	(027)	(005)	(038)	(370)	442	(230)	-	495	240	(390)	010	(207)	390	(047)	(270)	(117)	(032)	(882)
Utilization in %	97.1%	62.5%	195.0%	170.5%	200.0%	96.0%	100.0%	89.1%	47.0%	28.2%	66.5%	0.0%	59.3%	42.5%	95.0%	69.5%	58.1%	94.9%	217.4%	72.8%	126.7%	89.1%	
Expenses																							
Labour cost	82,558	51,927	78,747	59,999	26,250	29,885	28,256	15,288	5,000	4,804	1,560	-	6,630	10,260	6,846	36,244	25,380	52,035	22,750	26,157	10,462	579,071	
Travel	8,405	26,825	4,107	388	8,000	5,344	-	1,150	1,148	2,302	4,570	-	2,597	1,427	2,724	1,628	4,600	11,666	2,170	4,051	2,290	95,805	
Equipment	-	-	8,823	-	-	20,418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	28,282
Materials	-	-	122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19	18,141
Subcontractors	-	25,045	480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,171	30,696
IPK related	-	-	16,694	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,144	-	18,837
Audit certificate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74
Other Direct Expenses	20	-	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49	-	-	-	818
Total Direct Costs	90,983	103,792	109,763	66,386	34,250	35,229	28,256	16,438	6,148	7,170	6,130	-	9,227	11,487	9,570	35,872	29,980	63,709	42,924	32,352	17,959	722,661	
Overhead %	26%	10%	10%	10%	25%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	
Overhead	23,746	19,688	27,506	15,997	8,563	14,012	7,064	4,110	1,557	1,791	1,533	891/0%	2,307	2,502	2,302	3,582	8,968	7,493	15,342	10,733	8,688	3,197	188,480
Total Eligible Costs	113,728	123,480	137,008	75,483	42,813	70,058	35,320	20,548	7,685	8,963	7,663	-	11,534	14,608	11,962	44,840	37,475	79,711	53,658	40,440	21,156	958,139	
Budget 6 months	1,310,750	1,403,750	1,422,750	518,750	110,250	496,500	138,625	191,625	139,688	108,000	145,000	100,000	160,625	160,625	144,750	298,125	627,875	145,500	181,750	205,750	282,000	37,000	6,240,000
Funding %	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Total Eligible Grant	113,728	123,486	137,008	75,483	-	70,058	35,320	20,548	7,685	8,963	7,663	-	11,534	14,608	11,962	44,840	-	79,711	53,658	40,440	21,156	877,852	
Average Labour Costs per PM	5,986.79	8,168.34	3,525.48	7,999.80	10,500.00	3,524.52	8,582.42	4,900.00	3,225.81	1,747.95	312.00	#DIV/0!	1,884.42	3,600.00	3,603.16	7,317.04	4,700.00	5,892.98	4,550.00	8,353.44	6,882.89	5,101.03	
Other Direct Costs/Labour Costs	10.2%	81.7%	38.8%	0.6%	30.5%	87.5%	0.0%	7.5%	23.0%	47.3%	292.9%	#DIV/0!	39.2%	13.9%	39.8%	4.8%	18.1%	22.5%	88.7%	23.7%	22.2%	28.1%	
Budget 6 months	151,875	122,875	122,000	47,500	16,031	87,438	28,031	28,188	27,699	20,663	32,813	38,519	38,519	26,525	47,500	62,969	23,625	64,000	35,200	52,900	11,100	1,086,128	
Balance B/W	38,147	(611)	(15,008)	(27,333)	(26,781)	17,379	(7,289)	7,640	19,924	11,700	25,150	38,519	26,998	11,917	35,538	18,129	(13,850)	(15,711)	(18,458)	12,460	(10,856)	208,277	
Utilization in %	74.9%	100.5%	112.3%	158.1%	267.1%	88.1%	126.0%	72.9%	27.8%	43.4%	23.4%	0.0%	29.9%	55.1%	25.2%	71.2%	158.6%	124.5%	152.4%	76.4%	190.6%	85.2%	
Grant 6 months	151,875	122,875	122,000	47,500	16,031	87,438	28,031	28,188	27,699	20,663	32,813	38,519	38,519	26,525	47,500	62,969	23,625	64,000	35,200	52,900	11,100	1,086,128	
Balance B/W	38,147	(611)	(15,008)	(27,333)	(26,781)	17,379	(7,289)	7,640	19,924	11,700	25,150	38,519	26,998	11,917	35,538	18,129	(13,850)	(15,711)	(18,458)	12,460	(10,856)	208,277	
Utilization in %	74.9%	100.5%	112.3%	158.1%	267.1%	88.1%	126.0%	72.9%	27.8%	43.4%	23.4%	0.0%	29.9%	55.1%	25.2%	71.2%	158.6%	124.5%	152.4%	76.4%	190.6%	85.2%	

