

Trans-European Backbone Project Proposal

- Describing a set of work items to be completed
- Summarising the contents of each work item
- Estimating cost and time involved in each work item
- EuroCAIRN framework as a “given”

Major Work Items

- Definition of Technical Options
- Planning Implications
- Intercontinental Interconnection
- Commercial Options
- Advanced Applications

Definition of Technical Options

- Technical Specification of Interfaces and Services to be provided, including Performance Requirements
- Specification of Interworking Requirements
- Outline of Technical and Operational Management procedures

Planning Implications

- Western Europe Topology Planning
- Central and Eastern Europe Topology Planning
- Integrated Implementation Plan

Intercontinental Interconnectivity

- Needs to be considered from the start
- Specification of Requirements
 - Speed
 - Interconnection
- Implementation Plan

Commercial Options

- Outline of possible commercial models
 - with regard to management
 - with regard to operation and payment
- Covering the “life-cycle” of the backbone

Advanced Applications

- Definition of potentially relevant new high performance Applications
- Proposals for monitoring new high performance Applications

Working Method

- Using DANTE's own staff
- Using Consultants
- Seeking assistance from the Research Community

Reporting and Timescales

- All work items carried out in parallel
- All work items completed within six months from signature of contract
- Interim report on all work items after three months
- Monthly progress reports after one, two, four and five months

Resources required to complete work item *Definition of Technical Options*

Planned activity: two technical workshops for relevant parties

Cost estimate:	- Nine man months effort	People Cost	75 KECU
	- Travel and meeting	Costs	20 KECU
	- Total Cost		95 KECU

Resources required to complete work item

Planning Implications

- **Topology plan Western Europe**

Planned activity: one planning workshop

Cost estimate:

- Six man months effort People Costs	50 KECU
- Travel and meeting costs	12 KECU
- Total costs	62 KECU

- **Topology plan Central and Eastern Europe**

Planned activity: one planning workshop

Cost estimate:

- Six man months effort People Costs	50 KECU
- Travel and meeting costs	15 KECU
- Total costs	65 KECU

- **Integrated Implementation Plan**

Cost estimate: - Six man months effort People Costs 50 KECU

Resources required to complete work item *Intercontinental Interconnectivity*

Planned activity: discussions with relevant bodies in USA and Far East

Cost estimate:	- 1.5 man months effort	People Costs	12.5
		KECU	
	- Travel Costs	5	KECU
	- Total Costs	17.5	KECU

Resources required to complete work item *Commercial Options*

Planned activity: definition of commercial models for backbone implementation

Cost estimate: - 1.5 man months effort People Costs 12.5
KECU

Resources required to complete work item ***Advanced Applications***

Planned activity: definition of programme of application testing

Cost estimate:

- 3 man months effort	People Costs	25	KECU
- Travel Costs		5	KECU
- Total Costs		30	KECU

Total Program Costs

Definition of Technical Options	95	KECU
Planning Implications	177	KECU
Intercontinental Interconnection	17.5	KECU
Commercial Options	12.5	KECU
Advance Applications	30	KECU

TOTAL **332** **KECU**

Summary of Deliverables

- | | | |
|---|--------------------------------|-----------------------|
| 1 | Initial project Proposal | Start date |
| 2 | First monthly progress report | Start date + 1 month |
| 3 | Second monthly progress report | Start date + 2 months |
| 4 | Interim report | Start date + 3 months |
| 5 | Third monthly progress report | Start date + 4 months |
| 6 | Fourth monthly progress report | Start date + 5 months |
| 7 | Final report | Start date + 6 months |