DNER DEVELOPMENT PROGRAMME

PROJECT PLAN

Project Acronym	FAILTE
Project Title	Facilitating Access & Information to Learning and Teaching resources in Engineering
Start Date	1 August 2000
End Date	31 January 2002
Lead Institution	Heriot-Watt University
Project Director	Dr R Rist
Project Manager & contact details	Dr P Barker, ICBL, Heriot-Watt University Edinburgh EH14 4AS. Phone 0131 451 3278; Email philb@icbl.hw.ac.uk.
Partner Institutions	Loughborough University

version 1.3, June 2001

Document History

Version	**Date**	***Comments***
1.0	Oct. 2000	Based on project proposal, with changes to some dates to reflect start dates of staff. Still uses costs estimated for proposal rather than real staff costs
1.1	Jan 2001	Work package 6, “Reviews”, changed from two short tasks to a single, background task as a result of difficulties with EASEIT-Eng review process.
1.2	May 2001	Added risk analysis and provisional steering group info.
1.3	June 2001	Moved work package end dates and deliverable as desribed in Report to Steering Committee (May 2001)

1. Introduction

The FAILTE project represents a collaboration between three UK HE projects working in the subject area of engineering: the Engineering part of the RDN hub for Engineering Mathematics and Computing (EEVL); The Learning and Teaching Support Network Centre for Engineering (LTSN-Eng); and the TLTP-3 project Evaluative and Advisory Support to Encourage Innovative Teaching—Engineering (EASEIT-Eng).

EEVL is established as the home of the UK Subject Gateway to Engineering Internet resources, now providing organised access to over 6000 quality Engineering Internet sites.

LTSN-Eng exists to promote high quality learning and teaching in Engineering. It takes over from CTI-Engineering the role of supporting Engineering academics who wish to use learning technology, and inherits from CTI-Engineering an extensive database describing around 700 software packages that can be used in Engineering education.

EASEIT-Eng is a consortium funded by HEFCE and DENI through TLTP (Teaching and Learning Technology Programme) phase 3. One of the project deliverables is a database of descriptions and evaluations of Engineering CAL software which is to be made freely available to the UK Higher Education community. This will be based on standardised reviews and evaluations of computer aided learning software in use in UK engineering departments.

These three projects have expertise in overcoming three of the main barriers to the successful adoption of C&IT resources by lecturers and tutors, namely resource discovery, evaluation and integration into learning and teaching.

2. Aims and Objectives

We aim to create and implement a unified approach to the identification, description, cataloguing and accessing of electronic learning and teaching resources for Engineering, through collaboration between three existing projects involved in facilitating the use of such resources. This will be manifested in an online database shared by the three projects which will be hosted by EEVL as an extension to the Engineering Subject Gateway of the RDN. It will improve the quality of resources accessible to learners by providing tutors and lecturers with the information they need to select the most appropriate resources for enhancing their students' learning.

The key objective of FAILTE is to provide Engineering lecturers in UK HE with information about the availability, source and suitability of electronic resources to enhance their students' learning. This objective will be addressed through the creation of a database searchable online via a WWW interface, and a service delivering information on new electronic resources directly to interested users or third parties.

Other objectives are:

Increased collaboration between the three projects providing:

- a wider base of contacts for each project;
- integration into EEVL of the means of describing, cataloguing and accessing electronic resources for Engineering learning and teaching;
- continued availability of the results of the EASEIT-Eng evaluations by embedding into services provided by the LTSN and RDN.

Finally, we intend that FAILTE should provide a transferable exemplar, backed up with reports and tools, for the UK library & information and learning & teaching communities on how experience from one can complement the other.

3. Overall Approach

We shall approach the project in four phases: Specification, Drafting, Reviewing, and Roll Out

Phase 1	Specification	The database technical specification and resource description specification will be drafted. Outreach activities will focus on consultation with the HE Engineering community.
Phase 2	Drafting	The first draft of the database will be implemented and a limited number of resources selected, described and, in the latter part of this phase, entered into the database. Outreach activities will focus on raising awareness of the forthcoming service
Phase 3	Reviewing	The draft version of the database will be tested, reviewed and modified. At the end of this phase the final version of the database system will be available, albeit with limited content. Outreach activities will focus on gathering feedback from prospective users
Phase 4	Roll Out	The main part of the content will be added to the database. Outreach activities will focus on promoting the use of the new service, providing training to users, and transfer to other portals and hubs will be encouraged.

This approach of prototype, review, refine will be repeated in miniature for many of the individual tasks in each phase. A key element of the initial prototype specification and the review will be accessibility, with the aim that all web pages should conform to the BOBBY guidelines (http://www.cast.org/bobby/).

The user communities of HE engineering teachers and librarians are well represented by the current users and contacts of EEVL, LTSN-Eng and EASEIT-Eng and we shall be exploiting these contacts for user feedback. We will also endeavour to build a close relationship with our users, with the aim of creating a network of people who we can approach for ideas and opinions in the knowledge that they are familiar with FAILTE and its aims. The integration of FAILTE into the core activities of EEVL and LTSN-Engineering (and hence the DNER and the HE teaching and learning programmes) is also the key to long term sustainability of the service provided by the project.

Throughout the project we shall develop approaches that allow us to conform to relevant standards for interoperability (IMS, Dublin Core) of the information we hold and technical implementation of interoperability is the subject of work package 9.

4. Project Consortium

Institute for Computer Based Learning (ICBL), Heriot-Watt, is the lead partner in FAILTE. ICBL will be responsible for managing and overseeing the project as a whole, providing the project director (Dr Roger Rist) and project manager (Dr Phil Barker). The project manager will be responsible (jointly or wholly) for developing the

resource description scheme, formative evaluation trials, and monitoring mechanisms. ICBL will also be responsible for technical development of the FAILTE services. ICBL have strengths in the field of dissemination and links with the UK learning technology support community, and, though EASEIT-Eng, with the engineering academic community.

The Heriot-Watt University library is the lead site of EEVL (the RDN Hub with which FAILTE is allied) and will be responsible for providing the servers for the project, and will also provide consultation and support on matters relating to integration of FAILTE into EEVL. EEVL has strengths in the creation of internet resource catalogues, strong links with the JISC funded electronic information projects, and a large user base.

The LTSN centre for engineering at Loughborough University will be responsible (jointly or wholly) for developing the resource description scheme, selection and description of learning resources, for outreach activities, and will be responsible for arranging EASEIT-Eng-style reviews of learning material. LTSN has expertise in the area of promoting teaching and learning, and links with the UK HE academic community.

Reviews of learning material will be written by qualified individuals (e.g. academics who teach the Engineering subject being covered and have a knowledge of computer-based learning). These individuals will be subcontracted to undertake each review on an ad-hoc basis.

An external evaluation consultant will be engaged to advise on programme monitoring and may sit on the steering group.

5. Project Management

Roger Rist will be the Project Director with overall responsibility for the running of the project.

Fiona Lamb, manger of LTSN-Engineering will be responsible for the Loughborough input; Roddy MacLeod, manager of EEVL will be responsible for EEVL's input.

Phil Barker will be project manager responsible for the day to day management of the project and of Heriot Watt's contribution.

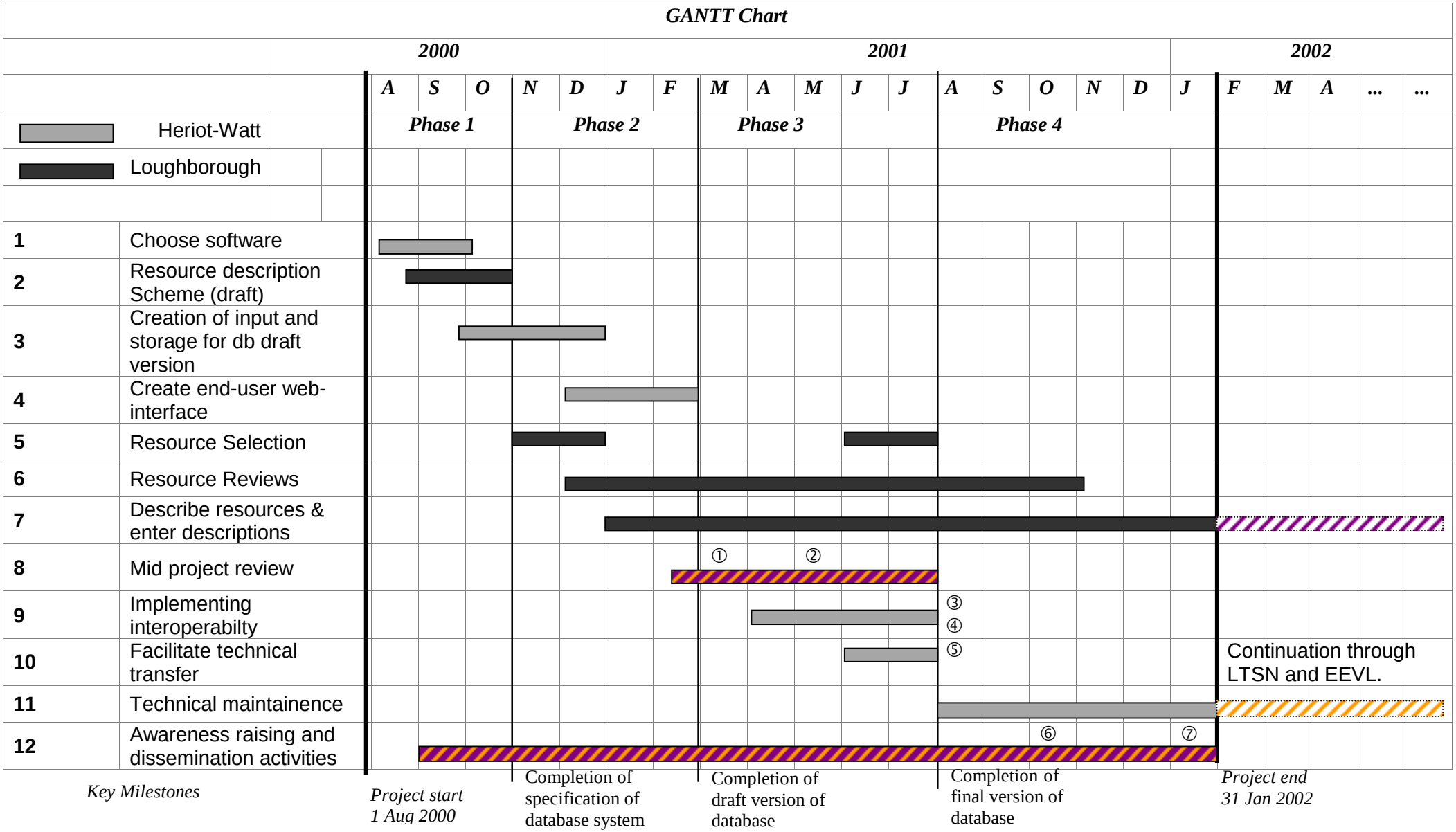
These four constitute a management group; the project manager will be responsible for communication within this group, that appropriate discussion can take place via face-to-face meetings, email and video conferencing, and ensuring that project progress is reported.

We foresee that the management group and the project director should be represented on the cluster steering committee, however the make up and role of the steering group has to be discussed with the other project in the cluster.

Other individuals with an interest in the project will be informed of progress via the team mailbase list, and, whenever appropriate, will be invited to meetings where the project is discussed. Currently this group includes the people employed on the FAILTE project at Loughborough and Heriot-Watt, other members of the LTSN-Engineering team, the engineering librarian from Loughborough and the director of the EEVL project.

6. Overall Project Structure

Orange: largely ICBL responsible; **Purple**: largely Loughborough.


GANTT Chart
2000
2001
2002
A S O N D J F M A M J J A S O N D J F M A ... ...
Heriot-Watt
Loughborough
Phase 1
Phase 2
Phase 3
Phase 4
1 Choose software
2 Resource description Scheme (draft)
3 Creation of input and storage for db draft version
4 Create end-user web-interface
5 Resource Selection
6 Resource Reviews
7 Describe resources & enter descriptions
8 Mid project review
9 Implementing interoperabilty
10 Facilitate technical transfer
11 Technical maintainence
12 Awareness raising and dissemination activities
① ② ③ ④ ⑤ ⑥ ⑦
Continuation through LTSN and EEVL.
Key Milestones
Project start 1 Aug 2000
Completion of specification of database system
Completion of draft version of database
Completion of final version of database
Project end 31 Jan 2002

Deliverables: ① resource description scheme ② Searchable database ③ cross search with other RDN and EEVL services ④ New additions email service ⑤ Technical report and toolkit to aid transfer to other gateways ⑥ Pedagogic report ⑦ Final report + Workshops and articles as appropriate throughout the awareness raising and dissemination strand.

7. Detailed Project Plan

Workpackage Number: **1**
Workpackage Title: **Choose Software**
Partner Responsible: **ICBL Heriot Watt**
Other Partners Involved: **Loughborough**
Start Date: 1 Aug 2000
End Date: 1 Oct 2000

Objectives:
Obtain and Gain familiarity with suitable software.

Brief Description of Work:
Choose and obtain software that will be used during the project.

Quality Assurance & Review:
Opinion from other similar projects will be sought during this work as a check of current best practice.
Will be reviewed in mid-project review (work package 8).

Outputs including reports:
Installation of chosen software.
Internal report and documentation (in the long term this will be part of the technical report to facilitate transfer to other gateways, work package 10).

Task Descriptions

Task	Title	Partners	Description
1.1	Choose DBMS Software	ICBL	Choose and obtain software that will be used manage the database
1.2	Choose db-web Software	ICBL	Choose and obtain software that will be used to place the database online
1.3	Familiarisation	ICBL	Gain experience with the chosen software
1.4	Report	ICBL	Report on software decision

Workpackage Number: **2**
Workpackage Title: **Resource Description Scheme (Draft)**
Partner Responsible: **Loughborough**
Other Partners Involved: **ICBL Heriot Watt**
Start Date: 16 Aug 2000
End Date: 1 Nov 2000

Objectives:
Agree cataloguing and review guidelines.

Brief Description of Work:
Specify criteria for selection of resources to be included in FAILTE database.
Choose and document metadata schema / resource description template.

Quality Assurance & Review:
Consultation with other similar projects.
Will be reviewed in mid-project review (work package 8)

Outputs including reports:
Draft guidelines document for selection and description of FAILTE resources.

Task Descriptions

Task	Title	Partners	Description
2.1	Scoping	L'boro, ICBL	Specify scope of resources to be included in FAILTE database.
2.2	Selection policy	All	Agree criteria for inclusion
2.3	Cataloguing Review	L'boro	Review metadata schema / cataloguing conventions
2.4	Select elements for FAILTE description	L'boro, ICBL	Select elements from existing schema to create template for FAILTE records in such a way as to maintain suitable level of conformance to relevant standards
2.5	Guidelines document	L'boro	Field by field documentation of FAILTE record template

Workpackage Number: **3**
Workpackage Title: **Create Database input management system (Draft)**
Partner Responsible: **ICBL Heriot Watt**
Other Partners Involved:
Start Date: 1 Oct 2000
End Date: 1 Jan 2000

Objectives:
Implement input and storage structures as specified in packages 1&2

Brief Description of Work:
Prototype test and refine data input and storage systems for database

Quality Assurance & Review:
Testing of prototypes with end users (i.e. cataloguers)
Feedback of problems to ICBL will be encouraged by specific elements in use interface
Will be reviewed in mid-project review (work package 8)

Outputs including reports:
Working first draft of database input and storage modules.

Task Descriptions

Task	Title	Partners	Description
3.1	Data analysis	ICBL, L'boro	For each element in metadata schema chosen in package 2 task 2.4, identify -data type, -description -relationship to other elements, -data validity constraints, -access restrictions -automation, etc. Define logical content of tables and relationships between tables
3.2	Planning	ICBL	Abstraction of database-system integration to identify relationships between EEVL and LTSN services and FAILTE database (for input).
3.3	Creation of database	ICBL	Prototype, test and refine physical data structures for database
3.4	Interface design		Use software chosen in task 1.1 to design, prototype, test and refine data entry modules

Workpackage Number: **4**
Workpackage Title: **Create end-user Web interface for database**
Partner Responsible: **ICBL Heriot-Watt**
Other Partners Involved: **Loughborough, LTSN, EEVL**
Start Date: 1 Dec 2000
End Date: 1 March 2001

Objectives:
Allow FAILTE database to be read via EEVL and LTSN web sites

Brief Description of Work:
Specify and create web interface for searching / browsing and display of results

Quality Assurance & Review:
Testing of prototypes with end users (i.e. engineering lecturers)
Will be reviewed in mid-project review (work package 8)

Outputs including reports:
Search and/or browse interface for database.

Task Descriptions

Task	Title	Partners	Description
4.1	Planning	ICBL	Abstraction of database-system integration to identify relationships between EEVL and LTSN services and FAILTE database (for output)
4.2	Specify Outputs	All	Specify outputs of database to EEVL and LTSN websites: e.g. search browser and display capabilities
4.3	Database search retrieve module	ICBL	Design, code and test search and retrieval software modules for FAILTE database
4.4	End-user interface	ICBL, LTSN EEVL	Design, prototype, test and implement end-user interface for LTSN and EEVL

Workpackage Number: **4a**
Workpackage Title: **New additions email service**
Partner Responsible: **ICBL Heriot-Watt**
Time scale: This will be done either during work package 4 or after the mid-project review, the service will be available shortly after the FAILTE service comes online in Jun 2001.

Objectives:
Provide service that will deliver FAILTE to the users desktop.

Brief Description of Work:

Creation of service that allows FAILTE users to be emailed when potentially interesting records are added.

Quality Assurance & Review:
Testing of prototypes with end users (i.e. engineering lecturers)

Outputs including reports:
Email notification service.

Task	Title	Partners	Description
4a.1	Email notification	ICBL	Implement a service that will allow users to be added to email list, and register their interests.

Workpackage Number: **5**
Workpackage Title: **Resource Selection**
Partner Responsible: **Loughborough**
Other Partners Involved:
Start Date: 1 Nov 2000; 1 Jun 2001
End Date: 1 Jan 2001; 1 Aug 2001

Objectives:
Select resources to be included in FAILTE

Brief Description of Work:
Using the LTSN-Eng database and the EEVL catalogue as starting points, select courseware / resources for inclusion in FAILTE. As the project progresses it may be necessary to use other sources of information (e.g. LTSN contacts, suggestions from users, other projects).

Quality Assurance & Review:
Via LTSN-Eng and EASEIT-Eng ask relevant engineering lecturers to provide feed back on resources that are being selected.
Will be reviewed in mid-project review (work package 8)

Outputs including reports:
List of resources to be reviewed in package 6 and entered into database in package 7.

Task Descriptions

Task	Title	Partners	Description
5.1	First batch	L'boro	Select resources that are appropriate and give a range of resource types and subject coverage etc, in order to test that system is working.
5.2	Main batch	L'boro	Select resources to give coverage required by end of project.

Workpackage Number: **6**
Workpackage Title: **Resource Reviews**
Partner Responsible: **Loughborough**
Other Partners Involved: **Reviewers, EASEIT-Eng**
Start Date: 1 Dec 2000
End Date: 1 Nov 2001

Objectives:
Obtain reviews for selected resources which have not been reviewed by EASEIT-Eng

Brief Description of Work:
Identify key resources for which EASEIT-Eng does not have a review
Identify reviewers for key resources
Commission and obtain review

Quality Assurance & Review:
A “comment on this review” link will be used to allow end users to provide feedback.

Outputs including reports:
EASEIT-Eng style reviews for key resources in database

Task Descriptions

Task	Title	Partners	Description
6.1	First Batch	L’boro	Commission, obtain and (if necessary) edit reviews for resources selected in task 5.1
6.2	Main Batch	L’boro	—ditto— those resources selected in task 5.2

Workpackage Number: **7**
Workpackage Title: **Resource Description**
Partner Responsible: **Loughborough**
Other Partners Involved: **Heriot-Watt**
Start Date: 1 Dec 2000
End Date: Feb 1 2002

Objectives:
Populate the database

Brief Description of Work:
Take resources selected in work package 5 and describe them using them scheme specified in work package 2; enter the descriptions into the database from work package 3.

Quality Assurance & Review:
Editorial decisions on whether individual descriptions are of high enough quality will rest with the project manager.
A "comment on this review" link will be used to allow end users to provide feedback. Creators / publishers of learning resource in FAILTE will be sent the information on their resource and encouraged to comment on factual inaccuracy.
Will be reviewed in mid-project review (work package 8).

Outputs including reports:
The content of the FAILTE database

Task Descriptions

Task	Title	Partners	Description
7.1	Planning	All	Decide who should be responsible for which aspects of the resource description
7.2	Training	L'boro, ICBL	Ensure that those responsible for resource description understand the cataloguing guidelines and how to use the database input interface
7.3	Describing	L'boro	Populate the database

Workpackage Number: **8**
Workpackage Title: **Mid project review and response**
Partner Responsible: **All**
Other Partners Involved:
Start Date: 1 Feb 2001
End Date: 1 Aug 2001

Objectives:
Turn draft database into final version

Brief Description of Work:
Review all aspects of work packages 1-7 and implement improvements.

Quality Assurance & Review:
Independent evaluation consultant will be appointed to advise and check on procedures.

Outputs including reports:
Modification of database and systems in light of lessons learnt so far.
Formative review document

Task Descriptions

Task	Title	Partners	Description
8.1	Formative review of software	ICBL	Obtain feed back from end users via appropriate means (e.g. problem logs / interview / observation / questionnaire) to assess any problems in using the software and identify improvements
8.2	Improve software	ICBL	act on feed back obtained above
8.3	Formative review of resource description	L'boro	— same as above but for resource descriptions —
8.4	Improve resource descr.	L'boro	
8.5	Report	ICBL	Formative review document and progress report.

Workpackage Number: **9**
Workpackage Title: **Interoperability**
Partner Responsible: **ICBL Heriot-Watt**
Other Partners Involved:
Start Date: 1 Apr. 2001
End Date: 1 Aug. 2001

Objectives:
Allow interoperability via Z39.50, WHOIS++ and/or other protocols

Brief Description of Work:
Choose and implement protocols and software for interoperability.

Quality Assurance & Review:
This will rely on feedback from partners: basically if they get what they want from us (and vice versa) then interoperability is working.

Outputs including reports:
Data sharing and cross searching with other DNER services or other services providing information on teaching and learning and/or engineering resources.

Task Descriptions

Task	Title	Partners	Description
9.1	Choose protocols	ICBL	Liase with whoever wants to interoperate with us to choose protocols
9.2	Choose software	ICBL	Consult with known user of chosen protocols to obtain suitable software.
9.3	Export	ICBL	Implement software and perform data conversion as necessary.

Workpackage Number: **10**
Workpackage Title: **Facilitate Transfer**
Partner Responsible: **ICBL Heriot Watt**
Other Partners Involved:
Start Date: 1 Jun 2001
End Date: 1 Aug 2001

Objectives:
Allow other gateways to benefit from technical developments made during project

Brief Description of Work:
Write reports and documentation, and package up software in such a way that other LTSN centres and information gateways/portals (or similar) will have access to information on why we have made the choices we have, and will have access to any software we have developed.

Quality Assurance & Review:

Outputs including reports:
Pedagogic/Information report detailing relevance of the information provided in database for educators.
Technical report and toolkit

Task Descriptions

Task	Title	Partners	Description
10.1	Technical report and toolkit	ICBL	write report
10.2	Pedagogic/information report	L'boro	write report

Workpackage Number: **11**
Workpackage Title: **Technical Maintenance**
Partner Responsible: **ICBL Heriot-Watt**
Other Partners Involved:
Start Date: 1 Jun 2001
End Date: 1 Feb 2002 (passed on to EEVL)

Objectives:
Keep service running

Brief Description of Work:
Whatever needs doing

Quality Assurance & Review:
conformance with targets for acceptable service interruptions.

Outputs including reports:
Service as normal

Task Descriptions
N/A

8. Dissemination

We do not foresee FAILTE being promoted as an independent service: in our view it is essential that it is seen as an integrated part of well-established services and not as yet another potentially useful URL that engineering academics have to remember. To that end we will promote FAILTE as the “engineering teaching and learning” section of EEVL and as the “Learning Technology Catalogue” or part of the “Learning Resource Catalogue” provided by LTSN-Engineering.

All three partner initiatives already have considerable dissemination roles, involving newsletters, workshops, conferences, articles and other outreach activities, and it is through these, and associated project web pages, that the new service would be promoted.

We would encourage links from the learning and teaching web sites in the catalogue to their individual FAILTE records as a means for them to provide an independent review of their learning materials and also as a means of awareness raising for FAILTE.

A sense of ownership by the community being served will be essential to ensuring the adoption of this service as the prime source for the information it provides, and we would like to see this extend beyond passive use of the database as a specialised search engine to the more active involvement of the community in contributing and commenting on the content.

In order to take the service to the academic’s desktop rather than rely on lecturers remembering that we exist, and in order to promote a feeling of one-to-one communication we shall develop a current awareness service consisting of email notification of the latest additions. Academics would be able to customise this in order to select the topics about which they wish to be informed and the frequency at wish they wish to receive updates.

We are aware that the general issues addressed by this proposed service are of interest outwith the Engineering community and the approach taken has the potential of being utilised by other RDN gateways and portals and LTSN subject centres. We would seek to assist this form of dissemination by appropriate means, including producing a report detailing the pedagogic reasoning behind the approach taken, a technical toolkit and a technical report to enable other portal and hub services to embed FAILTE-like services into their portfolios. An obvious initial candidate to act as a test case for such transferral is the Mathematics section of the EEVL hub and which also has close links with the relevant LTSN centre. Further possibilities may arise through the proposed development within the EEVL hub of a portal for Computing, and other portals in other hubs as and when they are funded.

The Lessons learnt from this project will also be disseminated through a final report and presentations at appropriate conferences towards the end of the project.

9. Project (or cluster) Steering Committees

We share our cluster with the Results project. The first cluster steering group meeting will be held at the end of May, where the remit and procedures will be decided.

The (external) membership of the steering group is:
Andrew Booth (chair) LTSN Generic Centre and University of Leeds
Alison Allden, Director if IT at Warwick, exec. of UCISA
Peter Hicks, Prof of Elec Eng (& Dean) UMIST
Cris Woolston, Director of learning Hull University, chair of ALT central exec,
Steve Rothberg, Director of EASEIT-Eng TLTP project
Patrick McAndrew, Institue for Educational Technology, OU.

In addition the project managers / directors and the programme manager will attend.

10. Quality Assurance and Evaluation

The quality assurance and evaluation element for each work package is detailed in section 7.

Basic quality assurance of the data we keep on learning resources will be promoted by systematically requesting that the publishers/authors each resource comment on that record. Other proposed systems for basic quality include: regular checking for broken links, monitoring of search terms used and the number of records they match, recording the level of use by the intended user community, and monitoring of the number of times each record is retrieved and followed.

We hope that as the service develops we shall be able to involve users so that they develop a sense of ownership at least to the extent where they will provide us with feedback on the service and individual records. This will be encouraged by the inclusion of "comment on the page/record" forms in appropriate sections of the web-site.

Formative evaluation is built into the project plan, which is structured as a draft–review-roll-out scheme, with work package 8 starting with a review of all the work completed by February 2001. This review will involve representatives of our target audience and special interest groups, so for example, we would ask engineering lecturers their opinion of the functionality and content of the draft database, while at the same time ask representatives of the library and information community to review the resource description scheme and organisations such as DISinHE to provide feedback on the interface from the disabled user's perspective.

The FAILTE funding includes some money to allow us to employ an external evaluation consultant, this shall be used to employ someone to advise on the formative-evaluation of the project and to assess on how well the project is fulfilling its aims and objectives.

11. Risk Assessment

At the beginning of the project, all members of the project team were asked to suggest what they considered to be risk factors. If necessary these were grouped together into broader themes, and then each team member was asked to indicate on a scale of 1-5 how severe and how likely they thought the risk posed by each factor was. The average values for severity and likelihood were taken, and the product of these was used to indicate which factor posed the greatest risk. These are considered below, in order of most significant risk first, along with some thoughts on how the risk might be minimised.

11.1 Loss of Staff

This was, on average, considered the most severe risk and reflects the short timescale of the project compared to the difficulty in recruiting and training suitable staff. It will be necessary to make every effort to ensure that project staff are happy in their roles, and to make sure that these roles develop in ways that are consistent with retaining staff through to the end of the project. The effect of staff leaving can be mitigated by ensuring that technologies and procedures adopted are open and well documented so that replacement staff pick up on the work of their predecessors should this prove necessary. For similar reasons we should avoid the use of non-standard and esoteric systems were possible.

11.2 Technical Breakdown

This was considered a moderately severe risk with moderate likelihood. Keeping to standard, well understood methodologies for technical development and using technologies with good user support are seen as the key to minimising this risk.

11.3 No Reviewers

This was seen as the most likely risk, although the impact was regarded as low since the reviews are added-value rather than essential to the running of the service. The review process is based on that used by EASEIT-Eng, and so the project will EASEIT in order to ensure that everything is done to create a smooth-running review process.

11.4 Legal Issues

This covers a range of eventualities: IPR issues; data protection issues with regard to providing information about private individuals (e.g. authors of courseware); and issues regarding the accuracy of information about commercial software. IPR, i.e. the ownership of records created by the project, will be an issue for many projects in the DNER and so we will follow guidance from the DNER/RDN on this. The risk from other two types of issue can be minimised by being sure to keep everyone with a stake in the information we hold informed about FAILTE.

11.5 Others

Other risks which were considered worth noting and tracking were: failure to engage end users; failure to keep to time; direct competition from some other initiative doing the same sort of work; and too much interest from similar initiatives diverting resources from the specific aims of FAILTE.

12. Budget

NB This is an indicative budget, for guidance only, it is based on the projected costs given project proposal and needs to be updated to reflect, for example, actual expenditure on staff salaries.
Loughborough and EEVL will invoice Heriot-Watt University for actual expenditure.

YEAR 1	***ICBL***	**L'boro**	**EEVL**	**Total**
Staff:				
Project co-ordinator (0.6 FTE)	17 400			17 400
Technical Officer (1 FTE for Year 1)	27 500			27 500
Project Officer (1 FTE)		27 500		27 500
Secretarial Support	3 500	2 000		5 500
Project management	2 700	2 650	2 650	8 000
Totals	**51 100**	**32 150**	**2 650**	**85 900**
Other				
External Evaluation Consultant	1 500			1 500
EEVL Consultation			2 000	2 000
Reviews (subcontracting)		3 000		3 000
Equipment (PCs for staff)	4 000	2 000		6 000
Travel and Subsistence	2 000	1 500		3 500
Consumables (Including publicity requirements)	1 250	1 250		2 500
Recruitment (Advertising)	1 500	1 500		3 000
Totals	**10 250**	**9 250**	**2 000**	**21 500**
Year 1 Total				**107 400**

Year 2 (NB: project runs for 6 months in yr. 2)	**ICBL**	**L'boro**	**EEVL**	**Total**
Staff:				
Project co-ordinator (0.6 FTE)	9 000			9 000
Technical Officer (0.2 FTE)	5 650			5 650
Project Officer (1 FTE)		14 150		14 150
Secretarial Support	1 250	1 300		2 550
Project management	1 390	1 380	1 380	4 150
Totals	**17 290**	**16 830**	**1 380**	**35 500**
Other				
External Evaluation Consultant	1 500			1 500
EEVL Consultation			1 000	1 000
Reviews		2 000		2 000
Equipment (PCs for staff)				
Travel and Subsistence	750	750		1 500
Consumables (Including publicity requirements)	1 500	1 000		2 500
	3 750	**3 750**	**1 000**	**8 500**
Total				**44 000**