

Use of resources and funding in year 2

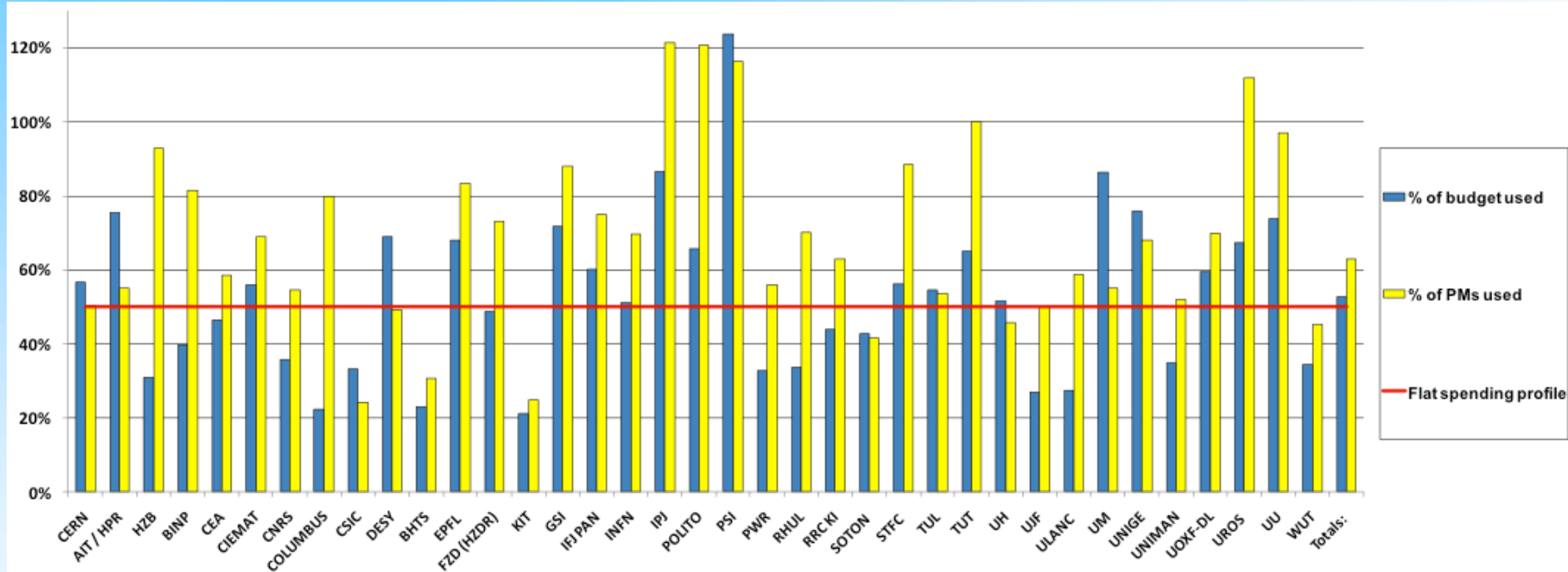
EC

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- P1 Financial Report
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Overview of EuCARD WPs and budget

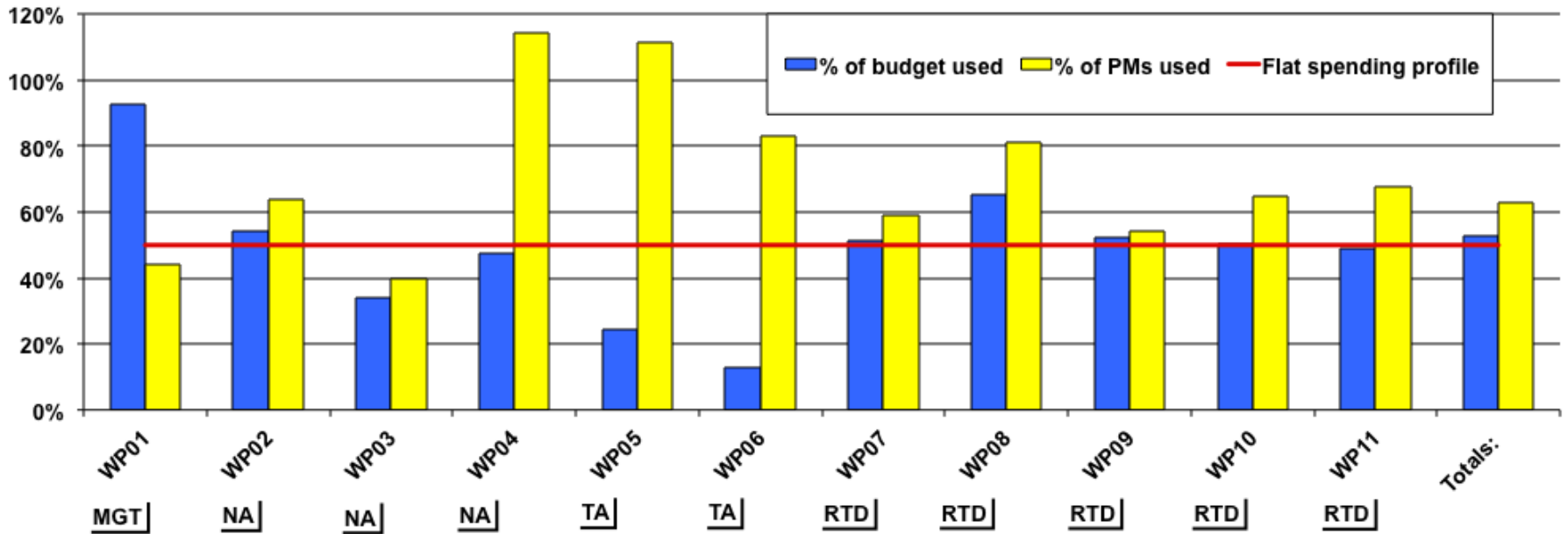
WP no.	Activity ¹	WP short title	Total costs (k€)	EC contribution (k€)
1	MGT	Project Management	831	22
2	NA	DCO	273	137
3	NA	NEU2012	548	278
4	NA	AccNet	998	594
5	TA	HiRadMat@SPS	287	59
6	TA	MICE	482	222
7	RTD	HFM	6,438	2,057
8	RTD	ColMat	4,090	1,279
9	RTD	NCLinac	6,562	2,001
10	RTD	SRF	7,730	2,416
11	RTD	ANAC	3,004	0,934
Total (k€)			31,244	10,000

Resource utilization by participant (M1-M24)



- Overall use of man-power for Y1+Y2 is **63%**.
- Overall use of budget for Y1+Y2 is **53%**.

Resource utilization by WP (M1-M24)



- Overall use of man-power for Y1+Y2 is **63%**.
- Overall use of budget for Y1+Y2 is **53%**.

Man-power utilization by WP1 and WP2 (M1- M24)

Use of man-power in WP1 for S4				Comments
WP1			% used	
Person-months		Total PM		
S4				
CERN	34.2	84.0	41%	
UU	3.0	0.0	n.a.	
Total:	37.2	84.0	44%	

The three person-months for Uppsala University correspond to the involvement of the Chair of the Governing Board in the management of the project, which was not foreseen before the project started.

Use of man-power in WP 2 for S4				Comments
WP2			% used	
Person-months		Total PM		
S4				
CERN	8.8	10.0	88%	
WUT	6.5	14.0	46%	
Total:	15.3	24.0	64%	

The planned use of man-power in this WP is not uniform. CERN has spent a significant fraction of the resources during Period 1, which was due to the intensive activities in the first year of the project, in particular for establishing all internal and external communication lines, such as the project web-site, intranet and publications portal.

Man-power utilization by WP3 and WP4 (M1- M24)

Use of man-power in WP3 for S4				Comments
	WP3		% used	
	Person-months			
	S4	Total PM		
CERN	5.1	21.6	23%	<p>The recruitment of a Fellow at CERN is foreseen for Period 2.</p> <p>INFN has used more than half of the man-power foreseen for this WP due to the active involvement of the WP Coordinator in setting up the activities of the NEu2012 network.</p>
INFN	2.4	3.6	67%	
UNIGE	10.9	20.6	53%	
Total:	18.3	45.8	40%	

Use of man-power in WP4 for S4				Comments
	WP4		% used	
	Person-months			
	S4	Total PM		
CERN	17.1	11.0	156%	<p>The increased use of man-power by CERN is due to the recruitment of an additional Fellow, paid from the own budget of the organization.</p>
CNRS	6.4	4.5	141%	
DESY	2.0	3.6	56%	<p>CNRS has used more man-power than what was foreseen for the development and implementation of the web-sites of the AccNet networks, and in their coordination.</p>
UJF	2.8	5.6	50%	
Total:	28.3	24.7	114%	

Man-power utilization by WP5 and WP6 (M1- M24)

Use of man-power in WP5 for S4				Comments
	WP5			
	Person-months		% used	
	S4	Total PM		
CERN	3.4	3.0	112%	The Transnational Access of HiRadMat is expected to open to users in Q4 of 2011. To assist in the irradiation studies and design of the facility, CERN has engaged a PhD student.
Total:	3.4	3.0	112%	

Use of man-power in WP6 for S4				Comments
	WP6			
	Person-months		% used	
	S4	Total PM		
STFC	2.5	3.0	83%	The transnational access to MICE at STFC has been running according to schedule in Y1 and Y2. The man-power involvement is somewhat higher than foreseen.
Total:	2.5	3.0	83%	

Man-power utilization by WP7 (M1- M24)

Use of man-power in WP7 for S4				Comments
	WP7			
	Person-months		% used	
	S4	Total PM		
CERN	46.0	122.0	38%	UNIGE has completed its contractual commitment to the work of this WP during Y1 and Y2, and used its man-months accordingly.
CEA	90.2	139.0	65%	
CNRS	11.6	28.0	42%	TUT has completed its contractual commitment to the work of this WP during Y1 and Y2, and used its man-months accordingly.
COLUMBUS	3.2	4.0	80%	
BHTS	1.2	4.0	31%	
KIT	4.0	16.0	25%	STFC is using more man-power in this WP covered by own matching funds.
INFN	9.4	18.0	52%	
PWR	27.4	49.0	56%	KIT and BHTS work in this WP is focused in Periods 2 and 3, hence the lower man-power utilization in Period 1.
SOTON	5.0	12.0	42%	
STFC	47.9	36.0	133%	
TUT	8.0	8.0	100%	
UNIGE	10.0	10.0	100%	
Total:	263.9	446.0	59%	

Man-power utilization by WP8 (M1- M24)

Use of man-power in WP8 for S4				Comments
	WP8			
	Person-months		% used	
	S4	Total PM		
CERN	79.7	84.0	95%	CERN and GSI have well advanced with the work and progress to deliverables, hence the higher utilisation of man-power in Y1 and Y2.
AIT / HPR	2.2	4.0	55%	
CSIC	4.4	18.0	24%	The activities of CSIC in this WP started in M12, hence the low man-power utilisation.
EPFL	7.0	8.4	83%	
GSI	102.0	116.0	88%	The recruitment of a post-doc at INFN has been delayed due to difficulties in finding a candidate with the right profile.
INFN	5.4	24.0	23%	
POLITO	16.9	14.0	121%	
RHUL	1.2	0.0	n.a.	POLITO has recruited an additional PhD student, hence the increased man-power utilisation.
RRC KI	22.0	35.0	63%	
UM	6.6	12.0	55%	For accounting reasons, EPFL is using the EC funding and man-power primarily in Period 1.
UNIMAN	8.4	0.0	n.a.	
Total:	255.8	315.4	81%	RHUL and UNIMAN have provided contributions and man-power which have not foreseen at the beginning of the project.

Man-power utilization by WP9 (M1- M24)

Use of man-power in WP9 for S4				Comments
	WP9			
	Person-months		% used	
	S4	Total PM		
CERN	37.2	88.4	42%	The recruitment of post-doc scientists at INFN and UNIMAN has been delayed due to difficulties in finding candidates with the right profile.
CIEMAT	22.1	32.0	69%	
CNRS	15.8	50.4	31%	Overall, good progress towards deliverables and man-power utilization of CERN, CIEMAT, RHUL, and UH.
INFN	7.2	30.4	24%	
PSI	17.5	15.0	116%	
RHUL	36.0	53.0	68%	The activities of UOXF and UU have required using more man-power in Period 1.
STFC	19.5	16.0	122%	
UH	51.2	112.0	46%	PSI and STFC are using more man-power in this WP, covered by own matching funds.
UNIMAN	16.2	75.0	22%	
UOXF-DL	37.0	53.0	70%	
UU	63.0	68.0	93%	
Total:	322.6	593.2	54%	

Man-power utilization by WP10 (M1- M24)

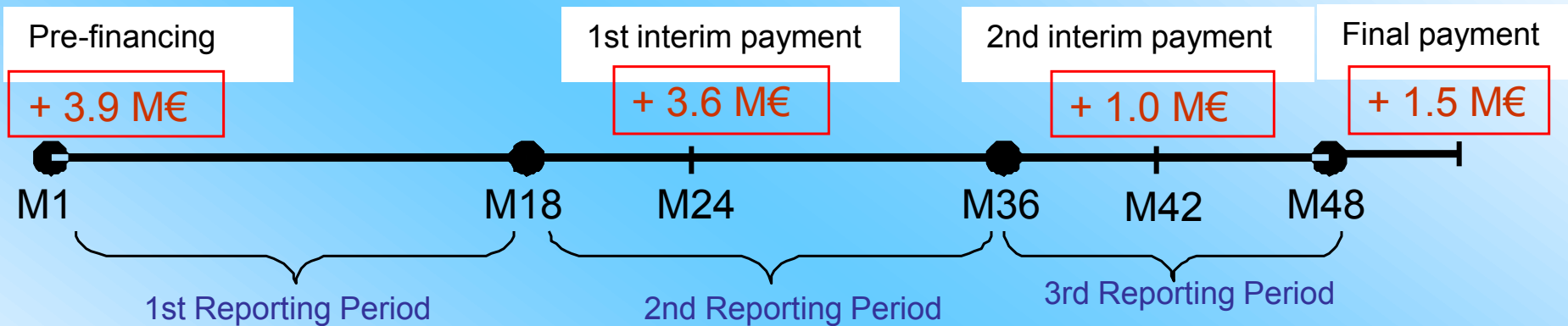
Use of man-power in WP10 for S4				Comments
	WP10			
	Person-months		% used	
	S4	Total PM		
CERN	23.5	51.0	46%	HZB and FZD had planned to use most of their man-power in Y1 and Y2 since their tasks are concentrated in the first half of the project.
HZB	9.3	10.0	93%	
CEA	41.5	85.5	49%	Overall, good progress towards deliverables and man-power utilization of CERN, CEA, DESY, CNRS, IFJ-PAN, STFC, TUL, ULANC and WUT.
CNRS	34.2	50.5	68%	
DESY	36.7	75.0	49%	
FZD (HZDR)	11.7	16.0	73%	UNIMAN has recruited an additional post-doc, hence the increased man-power utilization.
IFJ PAN	6.0	8.0	75%	IPJ's participation in EuCARD is foreseen for Y1 and Y2 only.
INFN	19.0	18.0	106%	
IPJ	31.6	26.0	122%	UROS has recruited an additional PhD student, hence the increased man-power utilization.
STFC	9.6	18.0	53%	
TUL	20.4	38.0	54%	INFN had not included the man-power paid by its matching funds in the personnel costs for this WP.
ULANC	25.0	42.5	59%	
UNIMAN	37.9	45.0	84%	
UROS	26.9	24.0	112%	
WUT	9.8	22.0	45%	
Total:	343.0	529.5	65%	

Man-power utilization by WP11 (M1- M24)

Use of man-power in WP11 for Period 1				Comments
	WP11			
	Person-months		% used	
	S4	Total PM		
CERN	0.9	32.0	3%	<p>The recruitment of a Fellow at CERN has been delayed due to difficulties in finding a candidate with the right profile.</p> <p>BINP has used more man-power in Period 1, and the overall use of man-power may exceed the estimates.</p> <p>INFN's task in this WP is spanned over 36 months. In addition, the work has progressed faster than initially planned, hence the higher use of man-power in Y1 and Y2.</p> <p>CNRS and STFC are using man-power in line with the expectations.</p>
BINP	20.0	24.5	82%	
CNRS	30.4	46.4	66%	
INFN	98.7	110.0	90%	
STFC	25.7	46.0	56%	
Total:	175.8	258.9	68%	

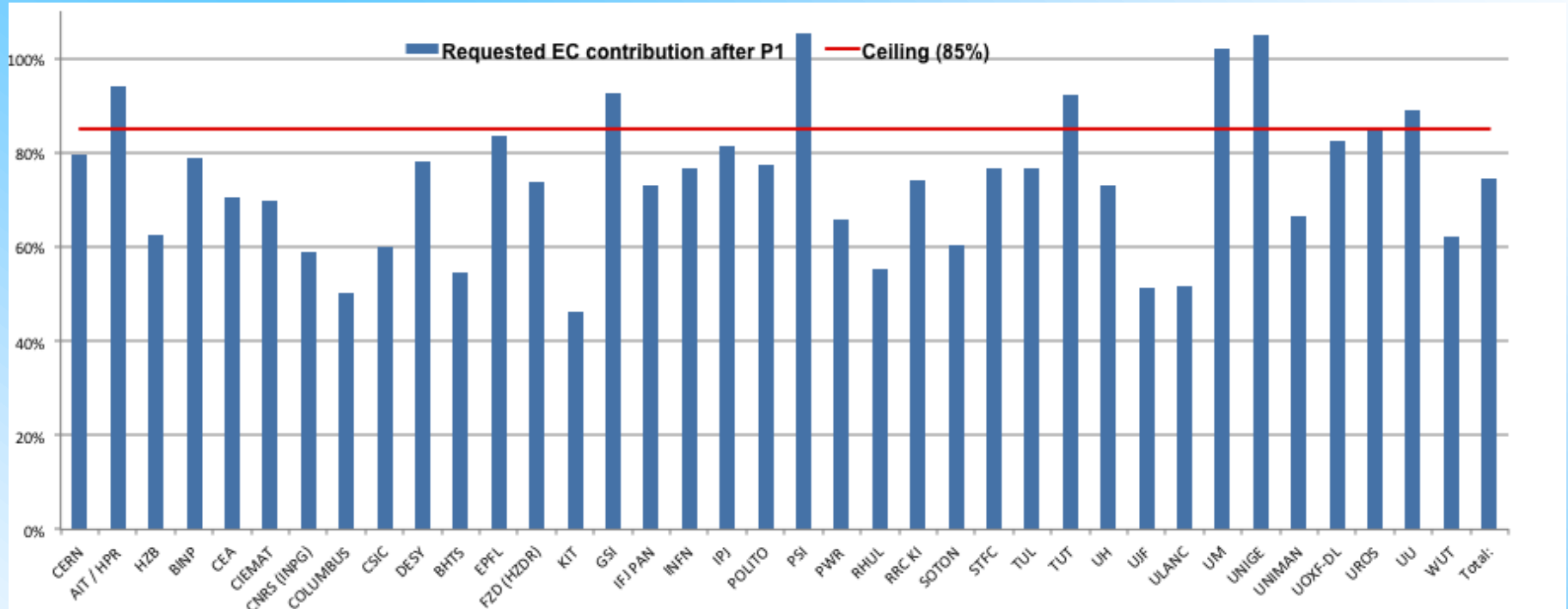
- To recall, for EuCARD we have negotiated with the EC a special mode of financial reporting, which consists of **reporting only a fraction of the full costs**, sufficient to justify the EC contribution.
- The **Resource Utilisation Summaries** prepared each 6 (12) months by each partner allow to follow up the **complete use of resources (full costs)** per WP, per participant, as for the project as a whole.
- At the end of **Period 1** (M1-M18), each participant submitted to the EC a **Cost Claim** with its eligible costs for the period.
- Overall, the **total costs** of the project for P1 were at the level of **11.2 M€**, where as the **Cost Claims** (official financial reports to the EC) were at the level of **8.4 M€**, with **requested EC contribution of 3.6 M€**.

EC funding for EuCARD



No more than 85% of the maximum EC contribution shall be paid to the Consortium before the acceptance of the Final Project Report.

Requested EC contribution by participants (after the end of P1)



- Ceiling of 85% of the max. EC contribution for each partner.
- Overall requested EC contribution after P1 is 75%, including the pre-financing.

- The consortium received in 2009 **effective pre-financing of 3.9 M€** which was distributed in two installments.
- After the formal approval of the P1 report (**due any moment**), the EC will reimburse **3.6 M€** to the Consortium.
- Payments will be made to all partners according to the requested EC contribution in the P1 Cost Claims, **with individual ceiling of 85%** of the total EC funding.
- Changes in the budget allocations to the partners (if any) shall be decided by the GB at its last meeting in 2013 (or by electronic voting / F2F after the end of the project).