

# Project Consortium Board Meeting #6

Pablo Lopez, RADNEXT Project Management Office

11 June 2024

<https://indico.cern.ch/event/1411113/>



# Agenda

- Welcome, quorum verification and agenda approval
- Recent approval of the Grant Agreement amendment
- Upcoming events
- Reminder of RADNEXT P2 reporting timeline
- Information on upcoming item(s) to vote on electronically
- TA provision overview and reallocation discussion
- AOBs

# Recent approval of the Grant Agreement amendment (1/4)

## Content:

- 12-month project extension request to the EU → RADNEXT will continue up to month 60 (31 May 2026) mostly for TA activities
- Addition of HollandPTC (HPTC) to the consortium as from 15 February 2024
- Change of reporting periods → The 3<sup>rd</sup> and last reporting period now covers month 37 to 60 (1 June 2024 to 31 May 2026)
- Change of Annex 1 (description of the action) – see next slides
- Change of Annex 2 (estimated budget) – see next slides

**The request has been approved and the signature finalised on 22 May 2024. [Link to report on EDMS](#)**

# Recent approval of the Grant Agreement amendment (2/4)

## Main updates on Annex 1:

- WP1, WP2, WP3, WP9 and WP10 end date postponed from Month 48 to Month 60
- D2.4, D2.5, D3.2, D3.3, D9.1, D9.2, D10.1, D10.2 due date postponed from Month 48 to Month 60
- Redistribution of beamtime under WP9 and WP10 as follows:

Access provider short name	Short name of infrastructure	Installation		Installation country code <sup>21</sup>	Type of access <sup>22</sup>	Unit of access	Unit cost (€)	Min. quantity of access to be provided	Access costs <sup>23</sup>		Estimated number of users	Estimated number of projects
		number <sup>20</sup>	Short name						On the basis of UC	As actual costs		
1 - CERN	CHARM	2	CHARM ions	IO	TA-uc	hour	0	500.0	0		21	10
1 - CERN	CHARM	1	CHARM	IO	TA-uc	hour	0	800.0	0		33	17
4 - UCL	CRC	1	HIF/LIF/NIF	BE	TA-uc	hour	715	280.0	200200		18	9
5 - TRIUMF	BL1B	1	BL1B	CA	TA-uc	hour	875	168.0	147050		13	4
5 - TRIUMF	TNF	1	TNF	CA	TA-uc	hour	250	92.0	23000		6	3
6 - PSI	PIF	1	PIF	CH	TA-uc	hour	600	193.3	115950		9	4
8 - NPI-CAS	CANAM	1	LC&FNG	CZ	TA-uc	hour	472	80.0	37760		4	2
9 - GSI	SIS18	1	SIS18	DE	TA-uc	hour	1131	64.0	72384		2	1
9 - GSI	UNILAC	1	UNILAC	DE	TA-uc	hour	679	128.0	86912		6	3
10 - HZDR	eELBE	1	eELBE	DE	TA-uc	hour	300	0.0	0		0	0
10 - HZDR	nELBE	1	nELBE	DE	TA-uc	hour	300	150.0	45000		6	3
10 - HZDR	gELBE	1	gELBE	DE	TA-uc	hour	300	80.0	24000		4	2
10 - HZDR	DRACO	1	DRACO	DE	TA-uc	hour	250	116.0	29000		6	3
11 - Fraunhofer	n-Gen	1	n-Gen	DE	TA-uc	hour	560	0.0	0		0	0
12 - PTB	PIAF	1	PTB	DE	TA-uc	hour	388	291.0	112920		13	7
14 - CLPU	CLPU	1	VEGA	ES	TA-uc	hour	515	128.0	65920		5	2
16 - USE	CNA	1	CNA	ES	TA-uc	hour	100	200.0	20000		8	4
17 - JYU	JYFL	1	RADEF	FI	TA-uc	hour	294	300.0	88200		12	6
19 - CNRS	GENESIS	1	GENESIS	FR	TA-uc	hour	204	160.0	32640		6	3
20 - ESRF	ESRF	1	ESRF	FR	TA-ac	hour		288.0		45000	12	6
21 - GANIL	GANIL	1	GANIL	FR	TA-uc	hour	400	158.0	63200		12	6
21 - GANIL	NFS	1	SPIRAL 2	FR	TA-uc	hour	400	90.0	36000		8	4

Access provider short name	Short name of infrastructure	Installation		Installation country code <sup>21</sup>	Type of access <sup>22</sup>	Unit of access	Unit cost (€)	Min. quantity of access to be provided	Access costs <sup>23</sup>		Estimated number of users	Estimated number of projects
		number <sup>20</sup>	Short name						On the basis of UC	As actual costs		
22 - ILL	ILL	1	ILL	FR	TA-uc	hour	717	100.0	71700		8	4
27 - UKRI	ISIS	3	EMMA	UK	TA-uc	hour	330	150.0	49500		14	7
27 - UKRI	ISIS	2	RIKEL-RAL	UK	TA-uc	hour	330	140.0	46200		6	3
27 - UKRI	ISIS	1	Chiplr	UK	TA-uc	hour	330	620.0	204600		56	28
28 - ENEA	FNG	1	FNG	IT	TA-uc	hour	550	530.0	291500		22	11
30 - UMCG	KVI-CART	1	AGOR	NL	TA-uc	hour	550	335.0	184250		14	7
31 - UU	NESSA	1	NESSA	SE	TA-ac	hour		0.0		0	0	0
33 - HPTC	HPTC R&D Beamline	1	HPTC	NL	TA-uc	hour	1300	26.0	33800		4	2

# Recent approval of the Grant Agreement amendment (3/4)

## Main updates on Annex 2:

- Financial changes (related to WP3, WP9, or WP10) for the following beneficiaries:  
1. CERN, 5. TRIUMF, 6. PSI, 10. HZDR, 11. Fraunhofer, 12. PTB, 14. CLPU,  
30. UMCG, 31. UU, 33. HPTC
- Please refer to the latest Annex 2.  
If you need detailed budget table with breakdown per WP for your institute, please contact [cloe.levointurier-vajda@cern.ch](mailto:cloe.levointurier-vajda@cern.ch)

# Recent approval of the Grant Agreement amendment (4/4)

Form of costs <sup>4</sup>	Estimated eligible <sup>1</sup> costs (per budget category)											EU contribution			
	A. Direct personnel costs			B. Direct costs of subcontracting	C. Direct costs of in-house support	D. Other direct costs		E. Indirect costs <sup>2</sup>	F. Special unit costs		Total costs	Reimbursement rate %	Maximum EU contribution <sup>3</sup>	Maximum grant amount <sup>4</sup>	
	A.1 Employees (or equivalent)	A.4 SME owners without salary				D.1 Travel	D.5 Costs of internally invoiced goods and services		F.1 Transnational Access <sup>**</sup>	F.2 Virtual Access <sup>**</sup>					
	A.2 Natural persons under direct contract	A.5 Beneficiaries that are natural persons without salary				D.2 Equipment									
						D.3 Other goods and services	[D.4 Costs of large research infrastructure]								
								Flat-rate <sup>10</sup>							
								25%	Unit <sup>12</sup>	Unit <sup>12</sup>					
1. CERN	509 600.00	0.00	0.00	0.00	32 500.00	0.00	168 671.81	0.00	169 567.99	0.00	0.00	880 339.76	100.00	880 339.76	880 339.76
2. CSL-Ulège	8 000.00	0.00	0.00	0.00	0.00	0.00	4 000.00	0.00	3 000.00	0.00	0.00	15 000.00	100.00	15 000.00	15 000.00
3. KU Leuven	111 850.03	0.00	0.00	0.00	0.00	0.00	9 300.00	0.00	30 287.51	0.00	0.00	151 437.54	100.00	151 437.54	151 437.54
4. UCL	0.00	0.00	0.00	0.00	0.00	0.00	15 800.00	0.00	3 950.00	200 200.00	0.00	219 950.00	100.00	219 950.00	219 950.00
5. TRIUMF	0.00	0.00	0.00	0.00	0.00	0.00	17 915.00	0.00	4 478.75	170 850.00	0.00	192 443.75	100.00	192 443.75	192 443.75
6. PSI	0.00	0.00	0.00	0.00	0.00	0.00	12 155.00	0.00	3 038.75	115 950.00	0.00	131 143.75	100.00	131 143.75	131 143.75
7. ELI-Beamline	12 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3 000.00	0.00	0.00	15 000.00	100.00	15 000.00	15 000.00
8. NPL-CAS	0.00	0.00	0.00	0.00	0.00	0.00	8 800.00	0.00	1 700.00	37 760.00	0.00	46 260.00	100.00	46 260.00	46 260.00
9. GSI	134 400.00	0.00	0.00	0.00	0.00	0.00	11 840.00	0.00	36 560.00	159 296.00	0.00	342 096.00	100.00	342 096.00	342 096.00
10. HZDR	0.00	0.00	0.00	0.00	0.00	0.00	22 770.00	0.00	5 692.50	98 000.00	0.00	126 462.50	100.00	126 462.50	126 462.50
11. Fraunhofer	0.00	27 000.00	0.00	0.00	0.00	0.00	7 200.00	0.00	8 550.00	0.00	0.00	42 750.00	100.00	42 750.00	42 750.00
12. PTB	0.00	0.00	0.00	0.00	0.00	0.00	14 450.00	0.00	3 612.50	112 920.00	0.00	130 982.50	100.00	130 982.50	130 982.50
13. UO	95 000.00	0.00	0.00	0.00	0.00	0.00	5 000.00	0.00	25 000.00	0.00	0.00	125 000.00	100.00	125 000.00	125 000.00
14. CLPU	0.00	0.00	0.00	0.00	0.00	0.00	8 960.00	0.00	2 240.00	65 920.00	0.00	77 120.00	100.00	77 120.00	77 120.00
15. UCIEM	20 268.00	0.00	0.00	0.00	0.00	0.00	3 800.00	0.00	6 017.00	0.00	0.00	30 085.00	100.00	30 085.00	30 085.00
16. USE	0.00	0.00	0.00	0.00	0.00	0.00	12 200.00	0.00	3 050.00	20 000.00	0.00	35 250.00	100.00	35 250.00	35 250.00
17. JYU	0.00	5 400.00	0.00	0.00	0.00	0.00	13 300.00	0.00	5 175.20	88 200.00	0.00	114 076.00	100.00	114 076.00	114 076.00
18. CNES	3 125.00	0.00	0.00	0.00	0.00	0.00	11 275.00	0.00	3 600.00	0.00	0.00	18 000.00	100.00	18 000.00	18 000.00
19. CNRS	0.00	0.00	0.00	0.00	0.00	0.00	10 400.00	0.00	2 600.00	32 640.00	0.00	45 640.00	100.00	45 640.00	45 640.00
20. ESRF	18 000.00	0.00	0.00	0.00	60 000.00	0.00	37 360.00	0.00	13 840.00	0.00	0.00	129 200.00	100.00	129 200.00	129 200.00
21. GANIL	0.00	0.00	0.00	0.00	0.00	0.00	17 150.00	0.00	4 287.50	99 200.00	0.00	120 637.50	100.00	120 637.50	120 637.50
22. ILL	0.00	0.00	0.00	0.00	0.00	0.00	7 700.00	0.00	1 925.00	71 700.00	0.00	81 325.00	100.00	81 325.00	81 325.00
23. IROD	16 700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4 175.00	0.00	0.00	20 875.00	100.00	20 875.00	20 875.00
24. ISAE	57 424.00	0.00	0.00	0.00	0.00	0.00	5 300.00	0.00	15 681.00	0.00	0.00	78 405.00	100.00	78 405.00	78 405.00
25. UJM	96 051.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24 012.00	0.00	0.00	120 064.00	100.00	120 064.00	120 064.00
26. UM	455 466.16	0.00	0.00	0.00	0.00	0.00	70 730.00	0.00	131 549.04	0.00	0.00	657 745.20	100.00	657 745.20	657 745.20
27. UKRI	0.00	0.00	0.00	0.00	0.00	0.00	48 150.00	0.00	12 037.50	300 300.00	0.00	360 487.50	100.00	360 487.50	360 487.50
28. ENEA	0.00	0.00	0.00	0.00	0.00	0.00	31 050.00	0.00	7 762.50	291 500.00	0.00	330 312.50	100.00	330 312.50	330 312.50
29. UaiPA	24 000.00	0.00	0.00	0.00	0.00	0.00	16 000.00	0.00	10 000.00	0.00	0.00	50 000.00	100.00	50 000.00	50 000.00
30. UMCg	0.00	0.00	0.00	0.00	0.00	0.00	18 275.00	0.00	4 568.75	184 250.00	0.00	207 093.75	100.00	207 093.75	207 093.75
31. LU	0.00	0.00	0.00	0.00	0.00	0.00	18 400.00	0.00	4 600.00	0.00	0.00	23 000.00	100.00	23 000.00	23 000.00
32. ELLERIC	36 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9 000.00	0.00	0.00	45 000.00	100.00	45 000.00	45 000.00
33. RPTC	0.00	0.00	0.00	0.00	0.00	0.00	2 414.00	0.00	603.50	33 800.00	0.00	36 817.50	100.00	36 817.50	36 817.50
<b>Total consortium</b>	<b>1 597 884.39</b>	<b>32 400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>92 500.00</b>	<b>0.00</b>	<b>630 366.61</b>	<b>0.00</b>	<b>565 162.75</b>	<b>2 081 688.00</b>	<b>0.00</b>	<b>4 999 999.75</b>	<b>100.00</b>	<b>4 999 999.75</b>	<b>4 999 999.75</b>

# Upcoming events (1/2)

## GB-RADNEXT, « Future Facilities – Future Perspectives », 12-13 June, RAL, UK:

- Has been promoted as in-person event to stimulate on-site participation
- ~100 people registered, mostly from industry and academia
- 7 sessions

## NSREC, 22-26 July, Ottawa, Canada:

- The booth #504 has been booked for RADNEXT/PAC-G as last year. Gerd and Ennio as booth coordinators.
- RADNEXT and RADECS 2024 promotion material (flyers, posters, pens, etc.)

# Upcoming events (2/2)

## RADECS, 16-20 September, Gran Canaria, Spain:

- Registrations are open! Early bird prices until **31 July**
- RADNEXT booth managed by Gerd, Ennio and Pablo
- RADNEXT promotional material (flyers, posters, pens, etc.)



# Reminder of RADNEXT P2 reporting timeline (1/2)

## Period 2 (1 December 2022 to 31 May 2024) Technical report timeline:

Date	Task
30 April	Technical report template sent to WP Leaders by Pablo
15 June	Deadline for WP Leaders to send the WP report to Pablo/RADNEXT PMO for assembling
15 June	Pablo to distribute the V1 Technical Report to <b>PMO &amp; PCB &amp; Advisory Board for review</b>
28 June	PMO / PCB / Advisory Board to ask for clarifications or comment the Report for updates
7 July	WP Leaders to answer comments/questions
15 July	Pablo to send the final document to <b>PCB for approval</b>
31 July	Submission of the P2 report by PMO

# Reminder of RADNEXT P2 reporting timeline (2/2)

## Period 2 Financial report timeline (at Beneficiary level - Financial contacts):

- IRUS & Justification for deviations from the estimated full costs budget  
→ For **internal reporting**, to the Consortium only

**By June, 15th**

- Financial Statement & Use of resources  
• Justification for deviations from Annex 2  
→ For **official reporting**, to the EU.

**By June, 30th**

*NB: Justifications for deviations from Annex 2 will be included in the relevant section of the Technical Report*

IRUS for beneficiary	no.	Period					Use of resources								
CERN	1	M1-M18 (P1)	01.06.2021 - 30.11.2022												
WP no.	Person-months used (PM)	Estimated personnel costs €	Estimated TA access costs € (unit costs)	Estimated other direct costs* €	Total direct costs €	WP	PM in Annex 1	Full costs in Annex 1	% PM	% Full costs					
WP1-MGT					0	WP1-MGT	29.2	402,812	0%	0%					
WP2-NA1					0	WP2-NA1	6.0	93,600	0%	0%					
WP3-NA2					0	WP3-NA2	12.0	51,600	0%	0%					
WP4-NA3					0	WP4-NA3	29.0	310,400	0%	0%					
WP5-JRA1					0	WP5-JRA1	2.4	62,280	0%	0%					
WP6-JRA2					0	WP6-JRA2	2.4	51,280	0%	0%					
WP8-JRA4					0	WP8-JRA4	5.0	105,600	0%	0%					
WP9-TA1			0		0	WP9-TA1	2.0	246,896	0%	0%					
WP10-TA2			0		0	WP10-TA2	1.0	86,135	0%	0%					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>89.0</b>	<b>1,310,603</b>	<b>0%</b>	<b>0%</b>					
<b>CHARM (WP9)</b>															
* Equipment, consumables, travels, computing, services, goods, sub-contracting ...															
Provide a brief explanation for any significant deviations from the planned manpower utilisation (over-spending or under-spending exceeding 20% with respect to the planning).															
<b>CHARM ions (WP10)</b>															

FINANCIAL STATEMENT FOR BENEFICIARY "ORGANISATION EUROPEENNE POUR LA RECHERCHE NUCLEAIRE" FOR THE REPORTING PERIOD 1

Form of cost <sup>1</sup>	Eligible <sup>2</sup> costs (per budget category)								Receipts		EU contribution				Additional information for indirect costs				
	A. Direct personnel costs		B. Direct costs of subcontracting		C. Direct costs of fin. support		D. Other direct costs		E. Indirect costs <sup>2</sup>		F. Special start costs		Total costs			Receipts	Reimbursement rate %	Maximum EU contribution <sup>4</sup>	Requested EU contribution
	Actual	Unit	Actual	Unit	Actual	Unit	Actual	Unit	Actual	Unit	Actual	Unit	Total (G)	Total (I)		Total (J)	Total (K)	Total (L)	Total (M)
A.1 Employees (see equivalent)																			
A.2 Internal persons under direct contract																			
A.3 Seconded persons [A.6 Personnel for providing services to research infrastructure]																			
<b>Total</b>	<b>a</b>	<b>Total b</b>	<b>No taxes</b>	<b>Total c</b>	<b>d</b>	<b>e</b>	<b>f</b>	<b>Total h</b>	<b>g</b>	<b>Total i</b>	<b>Total (j)</b>	<b>Total (k)</b>	<b>Total (l)</b>	<b>Total (m)</b>	<b>n</b>	<b>o</b>	<b>p</b>	<b>q</b>	<b>r</b>
CERN	116,183.64	0.00			5,899.72	0.00		19,928.74	0.00			34,828.10			100	175,180.20	175,180.20		0.00

# Take-home messages related to P2 reporting

The PMO asks the WP Leaders & the RADNEXT Consortium for anticipation and preparation, due to reporting during the summer holiday period.

**PCB will be contacted in a few days for the Technical report review**

**PCB will be contacted in July for the Technical report approval**

P2 report will be submitted on July 31 latest

- A **P2 review meeting** (with EU Project Officer and external expert reviewer) is scheduled on **23.08.2024**: we cannot afford much delay in the submission.
- Enrique García Michel (Universidad Autónoma de Madrid & Lawrence Berkeley National Laboratory) has been chosen as reviewer. **If you disagree with the selected expert, feel free to let us know.** We have to confirm the COI topic to the PO the soonest possible.

The PMO ([radnext-pmo@cern.ch](mailto:radnext-pmo@cern.ch)) remains available may you have any further questions

# Information on upcoming item(s) to vote on electronically

Transnational Access activities could be redistributed depending on the needs and on the following discussion. For more information, refer to Rubén's presentation from yesterday.

# TA provision overview and reallocation discussion

For more information, refer to Rubén's presentation from yesterday and Daniel's upcoming presentation.

TA hours:

Facility	TA hours committed	Cost EUR / h	TA hours assigned to facility	TA hours delivered to users	TA funds uncommitted
HZDR eELBE	0	300	0	0	0
CHIMERA	500	0	96	102	0
UCL	280	715	268	197	8580
GSI SIS18	64	1131	40	16	27144
GSI UNILAC	128	679	32	48	54320
RADEF HI	255	204	224	155	6324
GANIL HI	158	400	72	32	34400
UMCG HI	12	550	12	12	0
CHARM	800	0	700	560	0
RIKEN-RAL	140	330	140	0	0
TRIUMF TNF	92	250	92	72	0
TRIUMF BL1B N	20	875	20	20	0
CHIPIR	620	330	588	428	10560
P'TB	289	386	120	119	65234
LPSC	160	204	36	0	25296
FNG	530	550	334	300	107800
ILL	100	717	120	72	-14340
EMMA	150	330	120	72	9900
NPI-CAS N	40	472	28	23.5	5664
HZDR nELBE	150	300	36	36	34200
GANIL NFS	90	400	12	12	31200
HZDR gELBE	108	300	108	114	-1800
TRIUMF BL1B P	148	875	124	76	21000
PSI	193	600	211	123	-10800
HZDR DRACO	82	250	0	0	20500
CNA	200	100	128	104	7200
CLPU VEGA	128	515	108	128	0
RADEF P	45	204	45	45	0
UMCG P	323	550	149	85	95700
NPI-CAS P	40	472	21	15.75	8968
HPTC	26	1300	0	0	33800
ESRF	288	0	0	0	0

# AoBs

Thank you for your attention  
Questions?