

WP1: Project Management

Pablo Lopez (CERN)

RADNEXT 3rd Annual Meeting – 10-11 June 2024

<https://indico.cern.ch/e/radnext-2024>



This project has received funding from the European Union's Horizon 2020 research and innovation programme under grant agreement No 101008126

Outline

- Recent approval and signature of the Grant Agreement Amendment
 - 12-month project extension
 - Inclusion of HPTC in the Consortium
 - Reallocation of TA activities as previously voted by the PCB and related financial changes
 - WP3 change of leading institute and related financial changes as previously voted by the PCB
- Reminder of RADNEXT P2 reporting timeline
 - Technical report
 - Technical report additional input on EC Portal
 - Financial report

Recent approval of the Grant Agreement amendment

Content of the amendment:

- 12-month project extension request to the EU → RADNEXT will continue up to month 60 (31 May 2026) for WP1, WP2, WP3, WP9, WP10
- Addition of HollandPTC (HPTC) to the consortium as from 15 February 2024
- Change of reporting periods → The 3rd 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)
- Change of Annex 2 (estimated budget)

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

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 follow:

Access provider short name	Short name of infrastructure	Installation		Installation country code ²¹	Type of access ²²	Unit of access	Unit cost (€)	Min. quantity of access to be provided	Access costs ²³		Estimated number of users	Estimated number of projects
		number ²⁰	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 ²¹	Type of access ²²	Unit of access	Unit cost (€)	Min. quantity of access to be provided	Access costs ²³		Estimated number of users	Estimated number of projects
		number ²⁰	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

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

Recent approval of the Grant Agreement amendment

Form of costs ⁴	Estimated eligible ¹ costs (per budget category)											EU contribution			
	A. Direct personnel costs			B. Direct costs of subcontracting	C. Direct costs of <i>in. support</i>	D. Other direct costs		E. Indirect costs ²	F. Special unit costs		Total costs	Reimbursement rate %	Maximum EU contribution ³	Maximum grant amount ⁴	
	A.1 Employees (or equivalent)	A.4 SME owners without salary	A.5 Beneficiaries that are natural persons without salary	D.1 Travel	D.5 Costs of internally invoiced goods and services	F.1 Transnational Access ^{**}	F.2 Virtual Access ^{**}								
	A.2 Natural persons under direct contract	A.3 Seconded persons <i>[A.6 Personnel for providing access to research infrastructure]</i>		D.2 Equipment	D.3 Other goods and services <i>[D.4 Costs of large research infrastructure]</i>										
Actual	Unit ⁷	Unit ⁸	Actual	Actual	Actual	Unit ⁹	Flat-rate ¹⁰ 25%	Unit ¹²	Unit ¹²						
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-Beam	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. NPI-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. UCIJM	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. UaIP4	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
Total consortium	1 597 884.39	32 400.00	0.00	0.00	92 500.00	0.00	630 366.61	0.00	565 162.75	2 081 688.00	0.00	4 999 999.75	100.00	4 999 999.75	4 999 999.75

Reminder of RADNEXT P2 reporting timeline

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 PMO & PCB & Advisory Board for review
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 PCB for approval
31 July	Submission of the P2 report by PMO

→ 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.

Technical reporting: additional inputs on EC Portal

Infrastructure inputs

- Number of TAs provided during the period [at Facility level and with WP3 Leader]
- Information about Users accessing the facility during the period [at Facility level and with WP3 Leader]

Other data, if needed to be updated

- Summary for publication [WP1]
- Critical implementation risks and mitigation actions [at WP level]
- Dissemination and exploitation of results [WP2]
- Gender [at Beneficiary level]

Technical reporting: deadlines for additional inputs on EC Portal

Infrastructure inputs timeline:

- **Late April / Early May 2024:** Infrastructures inputs template sent to Facility Coordinators by RADNEXT PMO
- **June, 15th:** Deadline for Facility Coordinators to send the Infrastructures inputs to PMO, for review
- **June, 28th:** Questions/Clarifications between Facility Coordinators and PMO, if needed
- **July, 7th:** Final inputs available for entry on the EC Portal

Other data timeline:

- **Late April / Early May 2024:** Request sent by RADNEXT PMO
- **June, 15th:** Inputs available for entry on the EC Portal

Reminder of RADNEXT P2 reporting timeline

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	PM in Annex 1	Full costs in Annex 1	% PM	% Full costs
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%	
Total	0	0	0	0	0	Total	89.0	1,310,603	0%	0%	
* Equipment, consumables, travels, computing, services, goods, sub-contracting ...						CHARM (WP9)					
						Access units					
						Unit cost (full cost) 97.87					
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)						CHARM ions (WP10)					
						Access units					
						Unit cost (full cost) 97.87					

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

Form of cost ⁴	Eligible ⁵ costs (per budget category)										Receipts		EU contribution			Additional information							
	A. Direct personnel costs		B. Direct costs of subcontracting		C. Direct costs of fin. support		D. Other direct costs		E. Indirect costs ²		F. Special start costs		Total costs		Receipts		Reimbursment rate %	Maximum EU contribution ⁶	Requested EU contribution	Information for indirect costs			
	Actual	Unit	Actual	Unit	Actual	Unit	Actual	Unit	Actual	Unit	Actual	Unit	Total (j)	Total (k)	l						m	n	o
A.1 Employees (see equivalent)	A.1.1 Full-time employees without salary		A.1.2 Part-time persons under direct contract		A.1.3 Seconded persons [A.6 Personnel for providing access to research infrastructure]		D.1 Travel		D.2 Equipment		D.3 Other goods and services		D.4 Cost of internally provided services		F.1 Costs for providing virtual access to research infrastructure		F.2 Costs for providing trans-national access to research infrastructure		Receipts of the action, to be reported in the last reporting period, according to Article 5.3.3		Costs of in-kind contributions not used on personnel		
	a	Total b	No boxes	Total c	d	e	f	Total h	i = a+b+c+d+e+f+g+h	Total (j)	Total (k)	k = a+b+c+d+e+f+g+h+i	l	m	n	o	p						
CERN	116,183.64	0.00			5,839.72	0.00	19,928.74	0.00	34,828.10				175,180.20				100	175,180.20	175,180.20	0.00			

→ 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.

Thanks for your attention!



Image Source: CERN