

ET

EINSTEIN
TELESCOPE

Preparation of INFRA-DEV Horizon Proposal for ET

M. Martínez

National Representatives meeting

13th December 2021

Short news and items for today's discussion

- **News**

- Meeting on 6th December with Ministry Delegates. We present the general structure of the INFRA-DEV proposal and the progress.
- No major comments besides the desire countries are well represented.
- In consultation with WP2 coordinators we appointed Justin O'Byrne - STFC UKRI to complement the coordinating team
- In consultation with WP3 coordinators we appointed Chiara Arina – Louvain to complement the coordinating team

- **Participants in each WP**

- How do you get the information and fill the tables ?
- In-kind contributions
- How to treat other institutions ? (affiliated, associated, third party) ?

- **Round table across National Representatives**

- **Budget**

- I will present the figures updated

List of Participants

| COUNTRY | INSTITUTION | MAIN CONTACT | CONTACT | Part A Information |
|-------------------------------------|--------------|--------------|------------|--------------------|
| AUSTRIA | U. LEOBEN | GALLER | REHATSCHEK | |
| BELGIUM | U. ANTWERPEN | VAN REMORTEL | | |
| BELGIUM | U. LOUVAIN | BRUNO | | |
| EGO | EGO | KATSANEVAS | SPAGNUOLO | |
| FRANCE | CNRS | VERDIER | MOSSARD | |
| GERMANY | DESY | BERGHOEFER | | |
| HUNGARY | WIGNER RCP | MATYAS | SZENDRAK | |
| ITALY | INFN | FERRONI | D'ORAZIO | |
| NETHERLANDS | NIKHEF | A. FREISE | VAN RIJN | |
| POLAND | U. WARSAW | ROSINSKA | BULIK | |
| SPAIN | IFAE | MARTINEZ | BALZA | |
| SWITZERLAND (associated partner) | U. GENEVA | MAGGIORE | FRAGKOS | |
| UK | UKRI | GEDDES | ROWAN | |

We still maintain the 1 institution per country.. Need to figure out affiliated/third parties

Participants and in-kinds

- I would like to make sure part A includes the information from all the persons playing a visible role in the ET-PP
- At the same time we cannot list everyone
 - On part B tables: count only > 10% contributions
 - On part A : lets list only people > 20% dedication or playing a central role in the WP coordination.
- In kind contributions should be sizable
 - A bit concerned about 0.0x level of FTEs

WPs headers

- **WP1 Coordination and Management**
- **WP2 Organization, Governance and Legal Aspects**
- **WP3 Financial Architecture**
- ***WP4 Site Selection Preparation*****
- **WP5 Project Office & Engineering Department**
- **WP6 Technical Design**
- **WP7 Transfer of Technology**
- **WP8 Computing and Data Access**
- **WP9 Sustainable Development Strategy**
- **WP10 Education, Outreach and Citizen Engagement**

Inputs

| WP | Objectives (Table 3.1b) | Deliverables (Table 3.1c) | Milestones (Table 3.1d) | Risk (Table 3.1e) | Required person months | Existing person months | In-kind (k€) | total cost (k€) | Required (k€) |
|------|----------------------------|------------------------------|----------------------------|----------------------|------------------------------|------------------------------|-----------------|--------------------|------------------|
| WP1 | | | | | | | | | |
| WP2 | | | | | | | | | |
| WP3 | | | | | | | | | |
| WP4 | | | | | | | | | |
| WP5 | | | | | | | | | |
| WP6 | | | | | | | | | |
| WP7 | | | | | | | | | |
| WP8 | | | | | | | | | |
| WP9 | | | | | | | | | |
| WP10 | | | | | | | | | |

Just to give you a visual overview on the progress

Budget (3000k€ + 15%) → 4 years (contracts for 3 years)

| WP | Personnel (3 years) | Trips | Events subcontracted | Others subcontracts | Overhead (25%) | TOTAL | INFRA-DEV | In-kind + 4 th year contracts extension |
|--------------|-----------------------------|---|----------------------|---------------------|----------------|-------------|-------------|--|
| 1 | 300 (2 FTE) | 30 | | 30 | 83 | 443 | 300 | 143+ 100 |
| 2 | (legal consultations) | Requested Tentatively anticipated Allocated | | 90 | 0 | 90 | 90 | |
| 3 | 180 (Financial Manager) | | | | 45 | 225 | 200 | 25+60 |
| 4 | 180 (1 FTE) | 60 | | 50 | 60 | 350 | 250 | 100+ 60 |
| 5 | 1680 (7 engineer positions) | 210 | | | 473 | 2363 | 1600 | 763+560 |
| 6 | | | | | | | | |
| 7 | 180 (industrial liaison) | | 40 | | 45 | 265 | 200 | 65+60 |
| 8 | 240 (1 FTE) | 20 | 50 | | 65 | 375 | 260 | 175+ 80 |
| 9 | 215 (2 FTEs) | 30 | | | 62 | 306 | 270 | 26+72 |
| 10 | 270 (2 FTEs) | 45 | 80 | 30 | 79 | 504 | 280 | 224+90 |
| TOTAL | 3245 | 395 | 170 | 200 | 912 | 4922 | 3450 | 1472+1082 |

Budget (3000k€ + 15%) → 4 years (contracts for 3 years)

| WP | Personnel (3 years) | Trips | Events subcontracted | Others subcontracts | Overhead (25%) | TOTAL | INFRA-DEV | In-kind + 4 th year contracts extension |
|--------------|-----------------------------|---|----------------------|---------------------|----------------|-------------|-------------|--|
| 1 | 300 (2 persons) | 30 | | 30 | 83 | 443 | 300 | 143+100 |
| 2 | (legal consultations) | Requested Tentatively anticipated Allocated | | 90 | 0 | 90 | 90 | |
| 3 | 180 (Financial Manager) | | | | 45 | | | 180+60 |
| 4 | 180 | 60 | | 50 | | | 250 | 100+ 60 |
| 5 | 1680 (7 engineer positions) | 210 | | | | 2363 | 1600 | 763+560 |
| 6 | | | | | | | | |
| 7 | 180 (industry) | | | | 45 | 265 | 200 | 65+60 |
| 8 | | 20 | 50 | | 65 | 375 | 260 | 175+ 80 |
| 9 | | 30 | | | 62 | 306 | 270 | 26+72 |
| 10 | 270 | 45 | 80 | 30 | 79 | 504 | 280 | 224+90 |
| TOTAL | 3245 | 395 | 170 | 200 | 912 | 4922 | 3450 | 1472+1082 |

Requested
Tentatively anticipated
Allocated

We establish some baselines to avoid geographically dependence and to account in-kind
 → 80k€/y for engineers (x3 y) [other expenses needs to be covered by institutions]
 → 60k€/y for other profiles (x3 y) [other expenses needs to be covered by institutions]
 → Hoping for approx. 2/3 support from INFRA-DEV and 1/3 from institution's in-kind for 3 years + cash to cover the extensions to 4th y

The table in part A

Budget

| No. | Name of beneficiary | Country | Role | Personnel costs/€ | Subcontracting costs/€ | Purchase costs - Travel and subsistence/€ | Purchase costs - Equipment/€ | Purchase costs - Other goods, works and services/€ | Internally invoiced goods and services/€ (Unit costs-usual accounting practices) | Indirect costs/€ | Total eligible costs | Funding rate | Maximum EU contribution to eligible costs | Requested EU contribution to eligible costs/€ | Max grant amount | Income generated by the action | Financial contributions | Own resources | Total estimated income | |
|-------|---|---------|-------------|-------------------|------------------------|---|------------------------------|--|--|------------------|----------------------|--------------|---|---|------------------|--------------------------------|-------------------------|---------------|------------------------|------|
| | | | | X | | X | X | X | | | | | | | | | | | | |
| 1 | Ifae | ES | Coordinator | | | | | | | 0.00 | 100.00 | 100 | 100.00 | | 0.00 | | | | 0.00 | |
| 2 | Infn | IT | Partner | | | | | | | 0.00 | 0.00 | 100 | 0.00 | | 0.00 | | | | 0.00 | |
| 3 | UniWarsaw | PL | Partner | | | | | | | 0.00 | 0.00 | 100 | 0.00 | | 0.00 | | | | 0.00 | |
| 4 | Cnrs | FR | Partner | | | | | | | 0.00 | 0.00 | 100 | 0.00 | | 0.00 | | | | 0.00 | |
| 5 | Nikhef | NL | Partner | | | | | | | 0.00 | 0.00 | 100 | 0.00 | | 0.00 | | | | 0.00 | |
| 6 | Ucl | BE | Partner | | | | | | | 0.00 | 0.00 | 100 | 0.00 | | 0.00 | | | | 0.00 | |
| 7 | Uantwerpen | BE | Partner | | | | | | | 0.00 | 0.00 | 100 | 0.00 | | 0.00 | | | | 0.00 | |
| 8 | European Gravitational Observatory (EGO) (Osservatorio Gravitazio Naleuropeo) | IT | Partner | | | | | | | 0.00 | 0.00 | 100 | 0.00 | | 0.00 | | | | 0.00 | |
| 9 | Desy | DE | Partner | | | | | | | 0.00 | 0.00 | 100 | 0.00 | | 0.00 | | | | 0.00 | |
| 10 | Wigner Rcp | HU | Partner | | | | | | | 0.00 | 0.00 | 100 | 0.00 | 0 | 0.00 | | | | 0.00 | |
| 11 | Mul | AT | Partner | | | | | | | 0.00 | 0.00 | 100 | 0.00 | | 0.00 | | | | 0.00 | |
| 12 | Unige | CH | Associated | | | | | | | 0.00 | 0.00 | 100 | 0.00 | 0 | 0.00 | | | | 0.00 | |
| 13 | Ukri | UK | Partner | | | | | | | 0.00 | 0.00 | 100 | 0.00 | 0 | 0.00 | | | | 0.00 | |
| TOTAL | | | | 0 | 0 | 0 | 0 | 0 | 100 | 0.00 | 100.00 | | 100.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 |

X → overhead of 25% (personnel and purchase)

Status of the Proposal

Part B (document 8/30 pages)

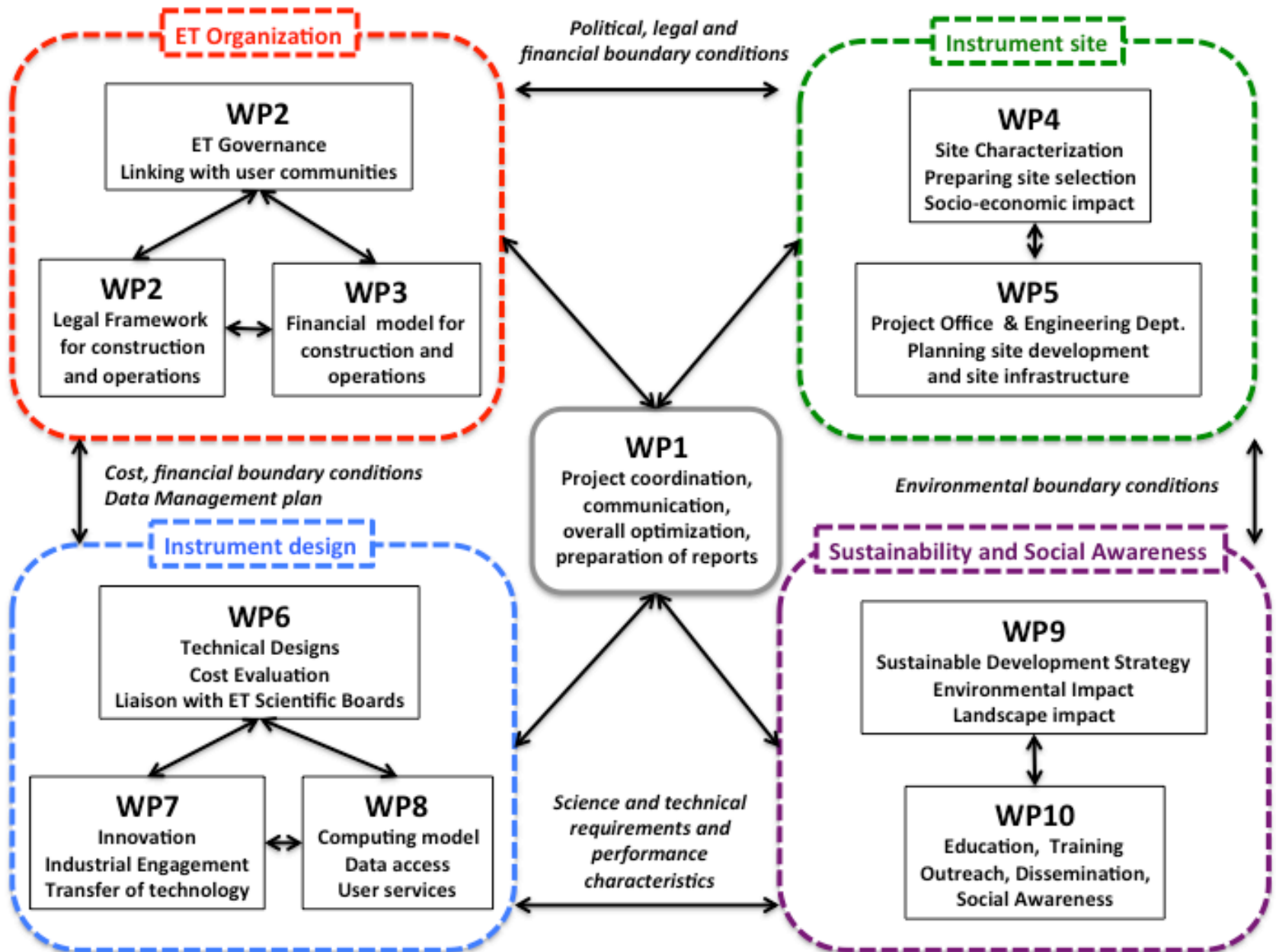
1. Excellence (8 pages)

2. Impact (4 pages)

- 2.1 Project's pathways towards impact (2 pages)
- 2.2 Measures to maximize impact - Dissemination, exploitation and communication (2 pages including 2.3)
- 2.3 Summary

3. Quality and efficiency of the implementation

- 3.1 Work plan and resources (10 pages including tables)
 - Should include also mention of existing EU resources and national resources.
- 3.2 Capacity of participants and consortium as a whole (3 pages) → Need your input at a given point here
- Tables → Need your input



Plan for the Proposal

- We accumulated 2 weeks delay (1 month to go)
- All done by 11th January 2022 (10 days margin)
- Part A concluded by mid November
 - Information from Participants
 - Budget (v1.0) (to be declared final)
- Part B
 - ~~version 1.0 by end of November~~
 - Version 1.0 by mid December
 - Final version by 30th December