

PCN Infrastructures, 8 septembre 2009

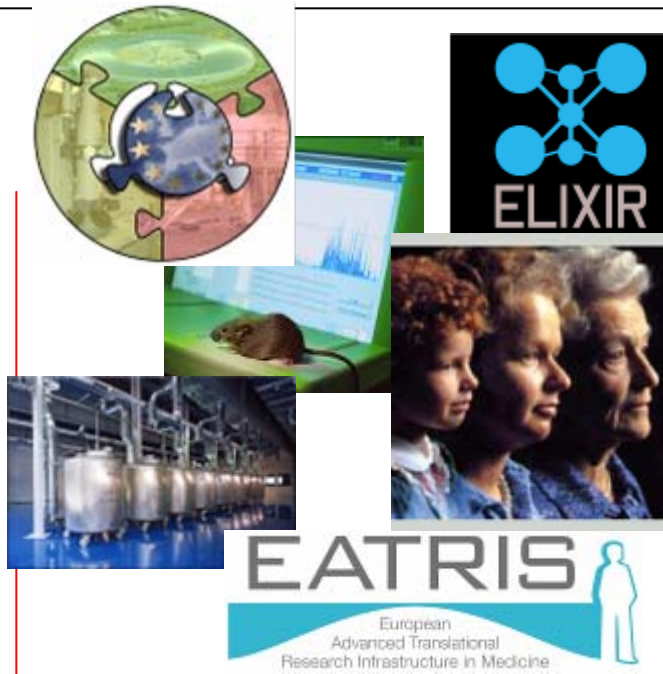


Montage financier de la phase préparatoire

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BMS-ESFRI Roadmap

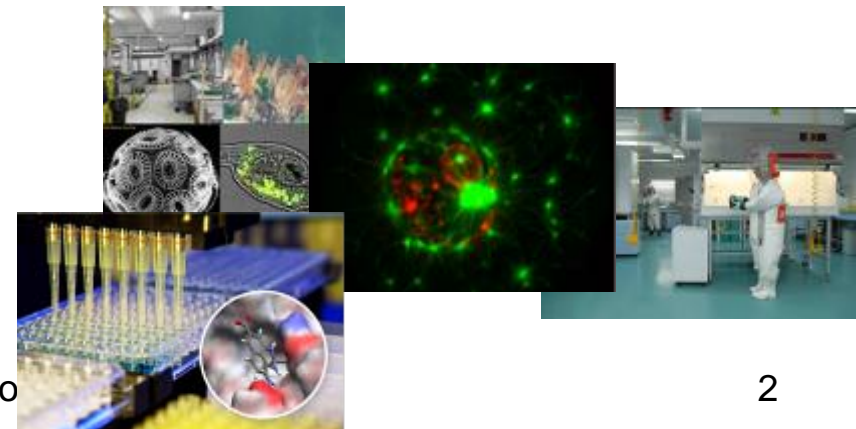
2006



INFRAFONTIER
INSTRUCT
ELIXIR
ECRIN
BBMRI
EATRIS

2008

BSL-4
BBMRC
OpenScreen
EuroBioImaging



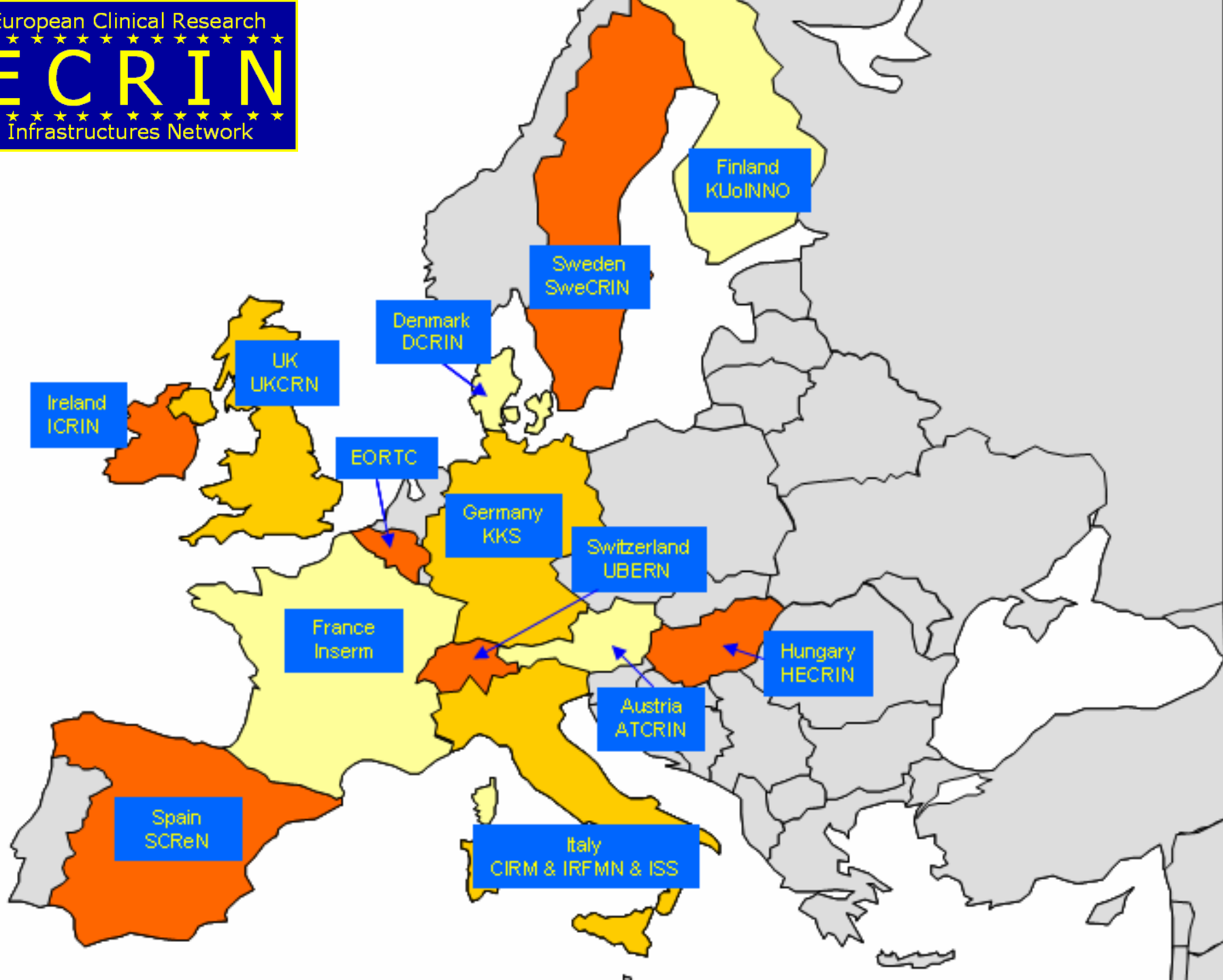
ECRIN

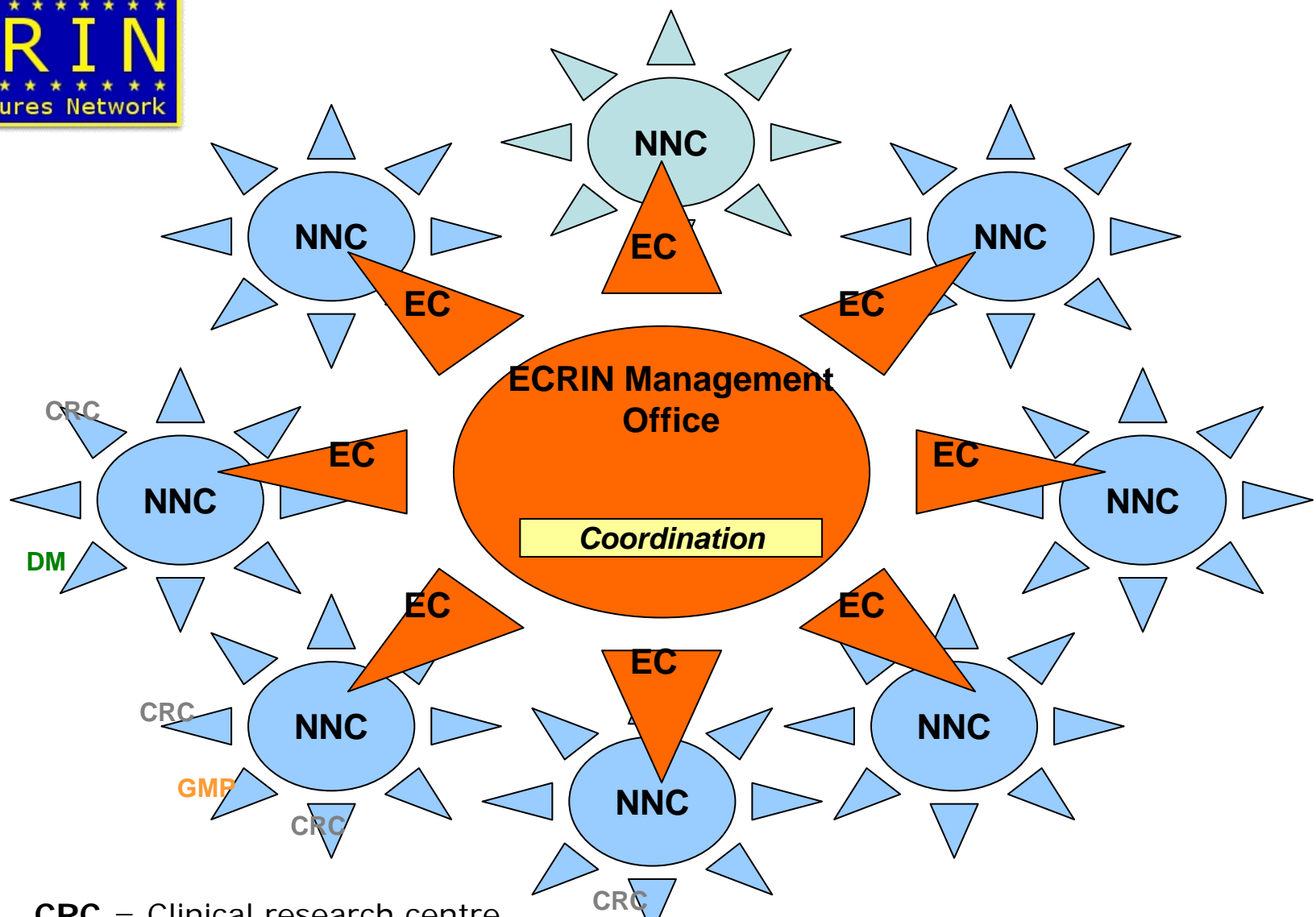
European Clinical Research Infrastructures Network



Pan-European, distributed infrastructure providing integrated services to multinational clinical research in the EU:

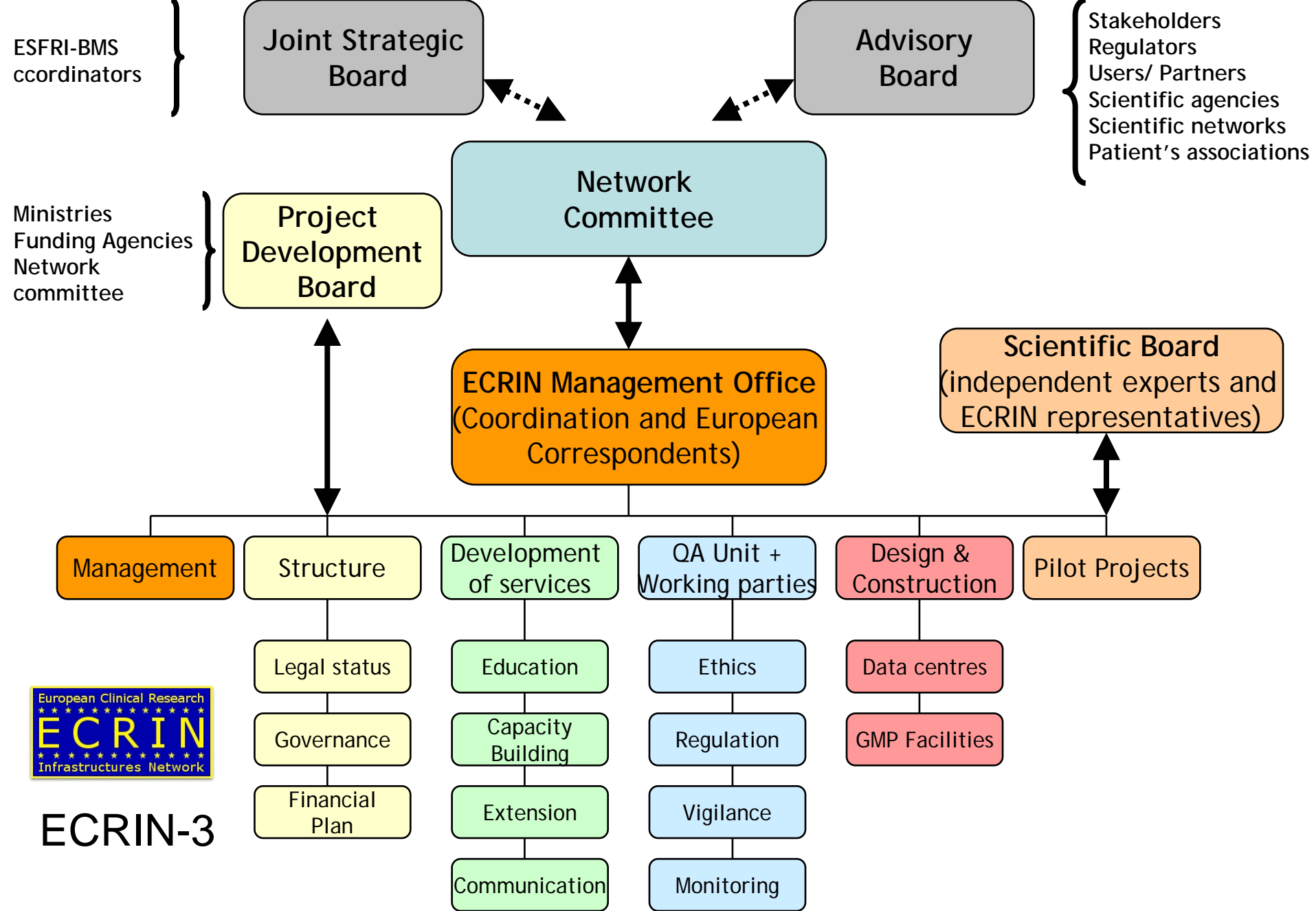
- access to patients throughout the EU
- despite the fragmentation of health and legislative systems
- support to sponsors in multinational studies





CRC = Clinical research centre
DM = Data centre
GMP = GMP facility for biotherapy

EC = European Correspondent
NNC = National Network Coordination



ECRIN-3

21/09/2009

www.ecrin.org

	M3	M6	M9	M12	M15	M18	M21	M24	M27	M30	M33	M36
WP1. Management												
Management of the grant agreement												
Management of the overall strategy												
WP2. Legal status and governance												
Agreement on the governance												
Implementation of the governance												
Agreement on legal status												
Implementation of status												
WP3. Financial plan												
Surveys												
Evaluation of the costs												
Contract on the business plan												
WP4. GMP facilities for bioterapy												
Surveys												
Plan for construction and design												
WP5. Education and training												
e-training tool												
Summer school												
Training sessions												
WP 6 Extension												
WP7 Capacity building												
WP8 Quality Assurance												
Update of the existing system												
QA specifications												
Implementation at national level												
Audit strategy and cost evaluation												
WP 9 Communication												
Internal and external communication												
ECRIN meeting												
WP10 Data Centres												
Specifications for data centres												
Development of a prototype												
Evaluation of cost, plan for construction												
WP11 Pilot projects												

Work Package No	Workpackage title	Type of activity	Lead Beneficiary (co-lead)	Person-months	Start month	End month
WP1	Management	<u>MGT</u>	<u>1</u>	24	M1	M36
WP2	Legal status and governance	<u>SUPP</u>	<u>13</u> (2 – 20 - 18)	21	M1	M15
WP3	Financial plan	<u>SUPP</u>	<u>1</u> (18)	52	M1	M36
WP4	GMP facilities for biotherapy	<u>SUPP</u>	<u>20</u> (1 – 7)	34	M1	M36
WP5	Education and training	<u>SUPP</u>	<u>12</u> (3 – 7)	51	M1	M36
WP6	Extension	<u>COORD</u>	<u>1</u> (8)	13	M1	M36
WP7	Capacity building, development of services	<u>COORD</u>	<u>6</u> (9)	87	M1	M36
WP8	Quality assurance	<u>COORD</u>	<u>1</u> (2 – 7)	183	M1	M36
WP9	Communication	<u>COORD</u>	<u>4</u> (10 – 12)	30	M1	M36
WP10	Data centres	<u>RTD</u>	<u>2</u> (3 – 10)	87	M1	M36
WP11	Pilot projects	<u>RTD</u>	<u>5</u> (6 – 9)	100	M1	M36
	TOTAL			682		

Distribution des person-months par workpackage

Participant no. / short name	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	WP9	WP 10	WP 11	Total per Beneficiary
1 INSERM	<u>24</u>	1	<u>4</u>	4	3	<u>9</u>	6	<u>39</u>		3	8	101
2 HHUD-KKS		3	4	2	3		6	18	6	<u>42</u>	8	92
3 CIRM		1	4	2	5		3	6		6	4	31
4 DCRIN		1	4	2	3		6	12	<u>12</u>	3	4	47
5 IRFMN		1	4	2	5		3	6		3	<u>22</u>	46
6 SCReN		1	4	2	3		<u>12</u>	12		3	11	48
7 SweCRIN		1	4	2	5		6	18		3	4	43
8 HECRIN		1	4	2	3	4	6	12		3	4	39
9 ICRIN		1	4	2	3		9	12		3	7	41
10 UKCRN		1	4	2	3		6	12	6	6	8	48
11 EORTC		1			3		6			3	8	21
12 MUW		1	4	2	<u>6</u>		6	12	6	3	4	44
13 UBERN		<u>3</u>	4	2	3		6	12		3	4	37
14 KUoINNO		1	4	2	3		6	12		3	4	35
20 ISS		3		<u>6</u>								9
Total	24	21	52	34	51	13	87	183	30	87	100	682

Resource supporting document

- The budget calculation is based on a three-year development for this preparatory phase.
- Budget calculation is based on a mean cost of salary of 4000€/month (part 8), 5000€/month (part 1, part 2, part 3, part 5, part 6, part 14), and 6000€/month (part 4, part 7, part 9, part 10, part 11, part 12 and part 13). Management and RTD overhead are 20% for participants 4, 7, 8, 9, 12, 13, 14, and 60% for participants 1, 2, 3, 5, 6, 10, 11, 20.
- Management activities are **7.8 %** of the budget, CA & SA **70%**, and RTD **22.2%**
- ***Resources allocated to work packages (5.800.000€)***

Resource supporting document

- **WP1 management (452.400€, 7.8% of total)**
 - 24 person-months (project manager) plus 70.000€ for board meetings (advisory, joint strategic, project development boards, 7000€x10 meetings), plus overhead managed by participant 1.
 - 7000€ for network committee meetings, plus overhead, for each participant (excluding participants 15 to 19).
- **WP2 legal status and governance (136.960€)**
 - 3 person-months plus 5.000€ for meetings for WP leader (part 13) and co-leaders (part 2 & 20), plus 7% overhead
 - 1 person-month for the other participants, plus 7% overhead.
- **WP3 financial plan (310.300€)**
 - 10.000€ for meetings (WP leader, part 1), plus 7% overhead
 - 4 person-months for each participant, plus 7% overhead.

Resource supporting document

- **WP4 GMP facilities (203.300€)**
 - 10.000€ for meetings (WP leader, part 20), plus 7% overhead
 - 6 person-months for leader (Part 20) and 4 for co-leader (part 1), plus 7% overhead.
 - 2 person-months for each participant, plus 7% overhead.
- **WP5 education (441.660€)**
 - **80.000€ for subcontracting** the development of the e-learning tool (Part 1). This development needs a subcontractor as no competencies are available within the consortium.
 - 45.000€ (3x15.000€) for summer schools (WP leader, part 12, and co-leaders 3 and 7), and 15.000€ for EORTC training courses (part 11), plus 7% overhead
 - 3 person-months for each participant, 6 for leader (part 12) and 5 for co-leaders (part 3, 5 & 7), plus 7% overhead.

Resource supporting document

- **WP6 extension (525.370€)**
 - **400.000€ for new networks connecting to ECRIN** (WP leader, part 1), plus 7% overhead. These costs corresponds to the budget allocated to the newly connected networks, is temporarily stored in the part 1 account and will be redirected to the account of the new participants to help them participate in the project (salaries for EU correspondent, operation budget)
 - 20.000€ for travels (WP leader, part 1) and 10.000€ co-leader (Part 8), plus 7% overhead
 - 9 person-months (leader, part 1, 0.25 time executive manager), and 4 person-months for co-leader (part 8), plus 7% overhead.

Resource supporting document

- **WP7 capacity building (560.680€)**
 - 30.000€ for short term mobility (2-weeks mobility = 3.000€) (WP leader, part 6), plus 7% overhead
 - 10.000€ for meetings (WP leader part 6), 10.000€ for meetings (co-leader part 9), plus 7% overhead
 - 12 person-months for WP leader (part 6), 9 person-months for co-leader (part 9), plus 7% overhead
 - 6 person-months for each participating country, plus 7% overhead.
- **WP8 quality assurance (1.145.970€)**
 - Meetings on QA (30.000€): 10.000€ for each of participants 1 (WP leader), 2 & 7 (co-leaders), plus 7% overhead
 - 60.000€ for Meetings of working groups (10.000€ each) on ethics (part 6), on regulatory affairs, (part 1 & 4), on vigilance (part 3), on monitoring (part 1), and 10.000€ to part 3 for its participation in the EudraVigilance Meetings as ECRIN representative, plus 7% overhead
 - 12 person-months for each participating country (divided into 2x6 for Italy, part 3 & 5) plus 7% overhead.
 - plus 27 person-months (leader part 1, 0.75 time executive manager), and 6 person-months for the co-leaders (part 2 and 7), plus 7% overhead.

Resource supporting document

- **WP9 communication (731.880€)**
 - 450.000€ for the 3 annual ECRIN meetings (200-300 participants, 150.000€/ meeting, managed by the coordination - part 1), plus 7% overhead. These meetings are two-days meetings, and the costs will cover the travel expenses, the accommodation and the meeting rooms for all the ECRIN participants.
 - 30.000€ for dissemination and communication (WP leader, part 4), and 10.000€ for each of the co-leaders (part 10 and 12), plus 7% overhead.
 - 10.000€ for upgrading the website (Part 2), plus 7% overhead
 - 6 person-months for upgrading the website (Part 2), plus 7% overhead
 - 12 person-months for preparation of the annual meeting, internal and external communication, newsletter, communication with users (WP leader, part 4), and 6 person-months for co-leaders (part 10 and 12), plus 7% overhead.

Resource supporting document

- **WP10 data centres (632.100€)**
 - 30.000€ for meetings (10.000€ for WP leader, part 2, and for each of the co-leaders, part 3 and 10), 75% of the costs plus overhead requested to the EU.
 - 70.000€ for accreditation of a pilot data centre (WP leader, part 2), 75% of the costs plus overhead requested to the EU
 - 42 person-months for part 2 (a full-time project manager and a part- time assistant), and 6 person-months for the co-leaders (part 3 and 10), 75% of the costs plus overhead requested to the EU.
 - 3 person-months for each participant, 75% of the costs plus overhead requested to the EU

Resource supporting document

- **WP11 pilot projects (659.380€)**
 - For each participating country, 8 person-months (part 1, part 2, part 10, part 11), or 4 person-months (part 3, part 4, part 7, part 8, part 12, part 13 and part 14), 75% of the costs plus overheads requested to the EU,
 - For the leader (part 5), 22 person-months, 75% of the costs plus overheads requested to the EU
 - For the co-leaders (part 6 & 9), respectively 11 and 7 person-months, 75% of the costs plus overheads requested to the EU
 - For the leader (part 5) 50.000€, and 4562 € for the co-leaders (part 6 & 9), for the meetings of the scientific board (meetings, operation costs and fees for the experts), 75% of the costs plus overheads requested to the EU.