

ARTIST2 – Year 1 Review

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Management report of ARTIST2 NoE

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Outline of the Presentation

Short presentation of CDC

- General presentation
- Its experience in FP6 projects

Main financial figures of ARTIST2 NoE

- Distribution of the EC-Contribution
- Consumption and certified eligible costs

Situation for the first financial period declaration

- Planned and achieved efforts
- Information Management Tool objectives

Main characteristics of ARTIST2 NoE

- Overview

Main administrative issues

- Overview

Short presentation of CDC

- Established in 1816, CDC is a Public Financial institution.
- Its primary function is to administer, with total security, private funds entrusted to it by the French government.
- It is mainly committed in socially responsible investment, issuing loans for social housing and urban development.
- The competitive businesses are assured by its subsidiaries.
- Since 2003, CDC is in charge of the coordination of several FP6 consortia.

Main financial figures of ARTIST2 NoE

1. EC-Contribution received	2,071,875 €
2. Budget for the first financial period	1,625,000 €
3. EC-Contribution distributed	1,323,000 €
4. Hold in hand*	302,000 €
5. Declared eligible costs (C forms received at this date)	1,177,808 €
6. Deadline for the closing	October 15 th , 2005

* *Decision of the ARTIST2 Strategic Management Board*

Situation for the first financial period declaration

In terms of Person-Months

1. Budgeted person-months for the first 18 months period	1,630 pm
2. Budgeted person-months for the first 12 months period	1,086 pm
3. Achieved person-months for the first 12 months period (IMT data)	231 pm

It is absolutely necessary that all the partners complete IMT with their time spent and their financial data, this being our only source of information to monitor a NoE.

Moreover, CDC considers that Information Management Tool constitutes a realistic way to implement the level of integration of a European consortium.

Main characteristics of ARTIST2 NoE

- ❖ Most of the ARTIST2 contractors have chosen Additional Cost (AC) model: they represent 67% of the total partners.
 - This explains in part the difficulty of the partners in reaching their amount of eligible costs.
 - Only non permanent staff related costs being eligible
- ❖ No audit certificates provided for the major part of the partners
 - Most of them have not consolidated more than 150,000 € of eligible costs

Main administrative issues

- Administrative issues completed
 - Clause 39
- Administrative issues in progress
 - Clause 23
 - Admission of a new partner: EPFL from Switzerland
- Administrative issues to foresee
 - New budget breakdown from 1st year