

*Annex to GB decision N° GH-EDCTP3-GB/18/2024*

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# WORK PROGRAMME 2024

## Explanatory note to the amendment

## 1. BUDGET 2024 Amendment

### Budget Amendment 1 (AMBU1) - Statement of Revenue

Compared to Work Programme 2024 and Budget, this amendment recognises and balance (Revenue and Expenditure) new contributions that could be presented accordingly:

- EUR 55 056 000 regarding the additional EU contribution to the Global Health EDCTP3 Joint Undertaking following the association of the UK to Horizon Europe. This additional contribution from the EU was confirmed by DG RTD in its note Ares(2024)3748097 of 24 May 2024 about the increase of the EU contribution to the Global Health EDCTP3 JU by EUR 110 122 000 in total for the 2024-2027 period, increasing the overall Union financial contribution up to EUR 910 122 000, of which EUR 55 056 000 made available in 2024.
- EUR 15 000 000 (~up to and/or above and subject to the confirmation of the exchange rate difference with GBP) regarding EDCTP-Association member states funding through the Association:
  - France (ANRS MIE) with EUR 500 000 towards the WP 2024 emergency funding call in response to the Mpox outbreak in the Democratic Republic of Congo (DRC)
  - Germany (the Federal Ministry of Education and Research (BMBF) with EUR 4 000 000
  - United Kingdom with EUR 10 500 000 (~up to and/or above and subject to the confirmation of the exchange rate difference with GBP), of which:
    - UKRI (MRC): EUR 1 000 000,
    - NIHR (DHSC): GBP 8 181 818 (~EUR 9 500 000 - up to and/or above and subject to the confirmation of the exchange rate difference with GBP). This amount includes EUR 1 000 000 towards emergency funding call in response to the Mpox outbreak in the DRC and EUR 100 000 sponsorship of the malaria leadership development course “Science of Defeating Malaria” directly from the EDCTP Association.
- An increase of EUR 42 200 and EUR 895 000 respectively in administrative and operational EU contribution following the change of the EFTA rate for the year 2024.

### Budget Amendment 1 (AMBU1) - Statement of Expenditure

#### Title 1 and 2:

Adaptation of the Budget appropriation per line is proposed considering the evolution of budget needs identified for the second part of the year 2024. Slight increase of the overall administrative budget due to the change in the EFTA rate for 2024 and reduction of the budget associated to salaries and allowances due to the fact that recruitments are still ongoing and the JU is not fully staff yet, which allows to re-allocate the resources differently. The transfers from Title 1 to Title 2 are to ensure that the JU could perform the necessary works for the removal in its new premises expected for early 2025. Global Health EDCTP3 JU will move to the second floor of the White Atrium building,

which should be confirmed in a future usufruct contract amendment with all the Joint Undertakings located within the same building.

### Title 3:

As explained in the Statement of Revenue section, the overall operational budget for the year 2024 is increased by EUR 71 million in commitment appropriations and EUR 5,5 million in payment appropriations.

- Budget for Grants (BL 300) is increased by EUR 69,5 million in commitment appropriations (and EUR 4,4 million in payment appropriations) following the new contribution coming from the UK contribution to Horizon Europe and from EDCTP- Association member states. It is to be noted that the annex on the call for proposals of the Work Programme could not be changed after the call has been launched, but the budget flexibility will allow to the JU to fund more proposals that are considered eligible for funding and depending on the results of the evaluation.
- Budget for Expert costs (BL 310) is increased by EUR 216 450 in both commitment and payment appropriations following the review forecast for evaluation and monitoring experts needs until end of the year.
- Budget for Expert costs (BL 320) is increased by EUR 1,1 million in commitment appropriations and EUR 777 000 in payment appropriations
- The Global Health EDCTP3 JU intends to award seven prestigious international prizes (EUR 180 000 in total) to recognise the achievements of outstanding researchers and research teams, especially from sub-Saharan Africa and Europe.
- The biennial EDCTP Forum provides an international platform for the presentation and discussion of clinical studies for everyone involved in combating poverty-related diseases and the appropriate capacity development and networking activities. The Forum has established itself as a valuable opportunity to develop and reinforce cooperation and synergy among the EDCTP Association stakeholders at various levels including scientific and policy. Scientists involved in EDCTP-funded projects are particularly encouraged to use this opportunity to share new developments and results from their projects to which it is expected that the EDCTP3 programme would largely benefit on its operational objectives. The Twelfth EDCTP Forum will take place in 2025 in Kigali, Rwanda (EUR 1 000 000). It is expected that contracts will be made in 2024 to hire an EU and local events management company and secure a venue. This action will support all eligible costs necessary to organise the Forum and collect and report on expected scientific and policy outputs.

## 2. MPOX

The Global Health EDCTP3 Work Programme 2024 foresees funding to be mobilised in case of a Public Health Emergency (PHE). This mechanism allows rapid mobilisation of research funding with or without a call for proposals in exceptional and duly substantiated emergencies. Global Health EDCTP3 considers a situation as an emergency if it is unforeseen and presents a serious and immediate risk to human health.

On 30 April 2024 the JU published a call with the objective to proceed with the mobilisation of Emergency funding for Mpox outbreak research response, for an initial total indicative budget for the topic is EUR 5 million.

Following the additional contribution coming from France (ANRS MIE with EUR 500 000) and United Kingdom (NIHR (DHSC) among which contribution, EUR 1 000 000 allocated specifically for the Mpox mobilisation), as explained in the previous section, the updated indicative budget for this topic is adjusted to EUR 6,5 million.

## 3. Prizes

This amendment proposes the introduction of prizes into the Work Programme 2024. The Global Health EDCTP3 prizes are recognition prizes funded under Horizon Europe. As per the EU Financial Regulation (Article 110(3)(d)), only prizes with a unit value of EUR 1 000 000 or more must be included in the AWP. Nevertheless, for transparency reasons, in 2024 the Global Health EDCTP3 JU is planning to issue and to award seven prestigious international monetary prizes (EUR 180 000 in total) to recognise the achievements of outstanding researchers and research teams, especially from sub-Saharan Africa and Europe.

## 4. Forum

In 2024, preparations for the Twelfth EDCTP Forum will begin. This event is expected to be held in 2025 in Kigali and as explained in the section 1 about budget amendment, EUR 1 000 000 is added to operational expenditure in order to promote and organised this forum which has established itself as a valuable opportunity to develop and reinforce cooperation and synergy among the EDCTP Association stakeholders at various levels including scientific and policy.

## 5. Contributing partners

For the year 2024, a second contribution from contributing partners (pharmaceutical companies) is foreseen. Discussions with various other contributing partners are at different stages of maturity and are planned to be concluded during the year for contributions to the work programme 2025.