



**EuroHPC JOINT UNDERTAKING**  
**DECISION OF THE GOVERNING BOARD OF THE EuroHPC JOINT**  
**UNDERTAKING No 06/2022**  
**Amending the Joint Undertaking's Work Plan and Budget for the year**  
**2022**

THE GOVERNING BOARD OF THE EuroHPC JOINT UNDERTAKING,

Having regard to Council Regulation (EU) 2021/1173 of 13 July 2021 on establishing the European High Performance Computing Joint Undertaking and repealing Regulation (EU) 2018/1488<sup>1</sup>, (hereinafter, “the Regulation”),

Having regard to the Statutes of the European High Performance Computing Joint Undertaking annexed to the Regulation (thereinafter "Statutes") and in particular to Articles 1(o), 7(3)(d), 7(4)(b), 7(5)(b), 7(6)(b), 7(7)(b), 9(4)(b) and (c) and 18 of thereof,

Having regard to Decision of the Governing Board of the EuroHPC Joint Undertaking No 3/2020, approving the Financial Rules of the EuroHPC Joint Undertaking<sup>2</sup>,

Having regard to Decision of the Governing Board of the EuroHPC Joint Undertaking No 28/2021 of 15 December 2021, adopting the Joint Undertaking's Work Plan for the year 2022

WHEREAS

- (1) Governing Board of the EuroHPC Joint Undertaking No 28/2021 of 15 December 2021, adopted the Joint Undertaking's Work Plan for the year 2022
- (2) The Statutes of the EuroHPC JU confer on the Governing Board the powers to adopt the annual work plan and its annual budget including the staff establishment plan.
- (3) The annual Work Plan and Budget for the year 2022 needs to be amended to:

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<sup>1</sup> OJ L 256, 19.7.2021, p. 3–51

<sup>2</sup> Readopted by Decision of the Governing Board of the EuroHPC Joint Undertaking No 17/2021, approving the re-adoption of Governing Board Decisions adopted under the framework of Regulation (EU) 2018/1488 and its updated Rules of Procedure in the view of Regulation (EU) 2021/1173

- a. Reactivate the funds from year 2021 to year 2022, by which Tables 6 and 7 has been added.
  - b. To correct certain clerical errors in the organization chart of the EuroHPC Joint Undertaking under Section D “Staff establishment plan” (data -number of posts-hided for formatting reasons)
- (4) The Executive Director of the EuroHPC Joint Undertaking submitted the amended draft work plan to the Governing Board,
- (5) In the interest of legal certainty and clarity, an amended annual Work Plan and Budget of the EuroHPC Joint Undertaking for the year 2022 should be adopted by the Governing Board

HAS ADOPTED THIS DECISION:

*Article 1*

The amended annual Work Plan and Budget of the EuroHPC Joint Undertaking for the year 2022 annexed to this decision is adopted.

*Article 2*

The Executive Director shall make the amended Annual Work Plan and Budget 2022 publicly available on the website of the EuroHPC Joint Undertaking.

*Article 3*

This Decision shall enter into force on the date of its adoption.

Done at Luxembourg, on 18 February 2022.

For the Governing Board

Herbert Zeisel

The Chair

Annex: European High Performance Computing Joint Undertaking Amended Annual Work Plan and Budget 2022



**WORK PLAN and BUDGET**  
**EuroHPC JOINT UNDERTAKING (JU)**

2022

In accordance with the Statutes of the EuroHPC JU annexed to Council Regulation (EU) 2021/1173 and with the Financial Rules of the EuroHPC JU.

The annual work plan will be made publicly available after its adoption by the Governing Board.

## **TABLE OF CONTENTS**

<b>ANNUAL WORK PLAN YEAR 2022 .....</b>	<b>Error! Bookmark not defined.</b>
<b>A) INTRODUCTION .....</b>	<b>Error! Bookmark not defined.</b>
<b>B) OPERATIONS .....</b>	<b>Error! Bookmark not defined.</b>
<b>INFRASTRUCTURE .....</b>	<b>Error! Bookmark not defined.</b>
<b>CONNECTED AND FEDERATED SUPERCOMPUTERS .....</b>	<b>Error! Bookmark not defined.</b>
<b>TECHNOLOGY.....</b>	<b>Error! Bookmark not defined.</b>
<b>INTERNATIONAL COOPERATION .....</b>	<b>Error! Bookmark not defined.</b>
<b>APPLICATIONS AND HPC CENTRES OF EXCELLENCE ...</b>	<b>Error! Bookmark not defined.</b>
<b>LEADERSHIP IN USE &amp; SKILLS.....</b>	<b>Error! Bookmark not defined.</b>
<b>C) ADMINISTRATION.....</b>	<b>Error! Bookmark not defined.</b>
<b>D) BUDGET 2022 .....</b>	<b>Error! Bookmark not defined.</b>
<b>E) HUMAN RESOURCES.....</b>	<b>Error! Bookmark not defined.</b>

# ANNUAL WORK PLAN YEAR 2022

## A) INTRODUCTION

The EuroHPC Joint Undertaking (hereinafter “EuroHPC JU”), will contribute to the ambition of value creation in the Union with the overall mission to develop, deploy, extend and maintain in the Union an integrated world class supercomputing and quantum computing infrastructure and to develop and support a highly competitive and innovative High Performance Computing (HPC) ecosystem, extreme scale, power-efficient and highly resilient HPC and data technologies.

In July 2021, Council Regulation 2021/1173<sup>14</sup> (EuroHPC JU Regulation) was adopted, repealing Council Regulation (EU) 2018/1488, and provides the basis of the Work Plan of the Joint Undertaking in 2022.

The Annual Work Plan 2022 contains the actions to be implemented in 2022, including the Calls to be launched in 2022.

***For all activities implemented by the EuroHPC JU that are funded from the Horizon Europe budget, the Governing Board may decide to limit in the calls for proposals the eligibility of participants according to Horizon Europe Article 22(5).***

***For all activities implemented by the EuroHPC JU that are funded from the Digital Europe budget, the Governing Board may decide to limit in the calls for proposals or procurements the eligibility of participants according to Digital Europe Articles 12(6) and 18(4).***

***For all activities implemented by the EuroHPC JU that are funded from the Connecting Europe Facility budget, the Governing Board may decide to limit in the calls for proposals or procurements the eligibility of participants according to Connecting Europe Facility Article 11(4).***

## B) OPERATIONS

### INFRASTRUCTURE

#### ➤ Summary of activities:

The key objective of the EuroHPC JU is to further deploy and provide access in the Union to a world leading service and data infrastructure with high-end supercomputers which are indispensable to run the most demanding and strategic applications, such as climate change, personalised medicine etc. This action builds on the previous infrastructure activities undertaken by the EuroHPC JU in 2020/2021.

In 2022, the JU will organise:

- Procurement of the 1st exascale supercomputer based on the outcome of the call for expression of interest launched in 2021
- Procurement of a number of midrange supercomputers based on the outcome of the call for expression of interest launched in 2021.

Furthermore, the JU will facilitate a discussion in the Governing Board to agree the strategy for the acquisition, including upgrades, of EuroHPC supercomputers between 2022 and 2027. In particular, it will launch the following EuroHPC infrastructure activities:

- A second call for expression of interest for the acquisition and operation of a second exascale supercomputer to be procured in 2023. (The Call Text will be agreed by the Governing Board and included in the Work Plan 2022)
- A second call for expression of interest for the acquisition and operation of midrange supercomputers to be procured in 2023. (The Call Text will be agreed by the Governing Board and included in the Work Plan 2022)
- A call for the expression of interest for Hosting Entities intending to upgrade EuroHPC supercomputers. (The Call will be agreed by the Governing Board and included in the Work Plan 2022)

### Exascale HPCs

#### ➤ **Procurement for the acquisition and operation of the first EuroHPC Exascale supercomputer**

As already indicated on Work Programme 2021, EuroHPC JU will launch the procurement for the acquisition and operation of the first EuroHPC Exascale supercomputer. This supercomputer will be hosted in the Hosting Entity selected in the 2021 Call for Expression of Interest. The supercomputer should strive to incorporate to the maximum extent competitive European technology.

Pursuant to Article 10 of the EuroHPC JU Regulation, the EuroHPC JU will be the owner of this supercomputer. The Union's contribution from Digital Europe Programme (DEP) funds should cover up to 50% of the acquisition costs plus up to 50% of the operating costs of the supercomputer. The EuroHPC JU estimates that an EU contribution of up to EUR 250 million and an equivalent EUR 250 million MS contribution would allow for the acquisition and operation of such supercomputer. The total indicative budget for the topic is EUR 500 million<sup>[2]</sup>.

The Governing Board may decide, if duly justified for security reasons, to condition the participation of suppliers in the acquisition of the high-end supercomputers in accordance with Article 12(6) of Regulation (EU) 2021/694 or to limit the participation of suppliers for security reasons or actions directly related to the Union's strategic autonomy, in accordance with Article 18(4) of that Regulation.

➤ **Call for expression of interest for the acquisition and operation of the SECOND EuroHPC Exascale supercomputer.**

In line with the Digital Europe Programme, EuroHPC-JU will launch a call for expression of interest to identify a hosting entity for the procurement of a second Exascale supercomputer.

The evaluation of applications received will take place, with the support of independent external experts. The hosting entities will be selected by the Governing Board of the Joint Undertaking following the call for expression of interest.

This supercomputer will be hosted in a national Supercomputing Centre (as a hosting entity or as a support to the hosting entity, depending on the national organization) already established in a Member State that is a Participating State of the JU. The launch of the procurement of the supercomputer is foreseen for 2023. The procurement should strive to incorporate, where possible, competitive European technology.

Pursuant to Article 10 of the Regulation 2021/1173, the EuroHPC JU will be the owner of this supercomputer. The Union's contribution should cover up to 50% of the acquisition costs plus up to 50% of the operating costs of the supercomputer. The operation of the supercomputer will be entrusted to the selected hosting entity.

The Specific Conditions of this Procurement will be defined in Work Programme 2023. The Governing Board may decide in the Work Programme, if duly justified for security reasons, to condition the participation of suppliers in the acquisition of the high-end supercomputers in accordance with Article 12(6) of Regulation (EU) 2021/694 or to limit the participation of suppliers for security reasons or actions directly related to the Union's strategic autonomy, in accordance with Article 18(4) of that Regulation. Applications to the call for expression of interest should therefore provide a first indication on whether the applicant would consider conditioning or limiting the participation of suppliers for security reasons and/or reasons related to the Union's strategic autonomy.

<b>SPECIFIC CONDITIONS: CALL FOR EXPRESSION OF INTEREST FOR THE ACQUISITION AND OPERATION OF THE SECOND EUROHPC EXASCALE SUPERCOMPUTER. (CFEI 2022; PROCUREMENT 2023)</b>	
Expected EuroHPC JU contribution per project	The EuroHPC JU estimates that an EU contribution of up to EUR 250 million and an equivalent EUR 250 million MS contribution would allow for the acquisition and operation of this supercomputer.
Indicative budget	The total indicative budget for the topic is EUR 500 million. <sup>[3]</sup>
Type of Action	Call for expression of interest
Eligibility conditions	The eligibility conditions are those established in the EuroHPC JU Council Regulation (EU) 2021/1173.

## Midrange HPCs

### ➤ **Mid-Range Supercomputer procurements**

These supercomputers will be hosted in national Supercomputing Centres selected in the 2021 Call for Expression of Interest (as a hosting entity or as a support to the hosting entity, depending on the national organization) already established in Member States that are Participating States of the Joint Undertaking. The supercomputers should strive to incorporate to the maximum extent available European technology and a minimum of 15 Petaflops computing performance is expected for each installed supercomputer. The Governing Board may decide if duly justified for security reasons, to limit in the calls the eligibility of participants according to Horizon Europe (EU) 2021/695 Article 22(5).

The EuroHPC JU estimates that an EU contribution of between EUR 7 million and EUR 35 million matched by a MS contribution of between EUR 13 million and EUR 65 million per supercomputer would allow for the acquisition and operation of several mid-range supercomputers of various performance levels. The total indicative budget for the EU contributions to the topic is EUR 119 million<sup>[4]</sup>.

### ➤ **SECOND call for expression of interest for the acquisition and operation of mid-range supercomputers.**

The EuroHPC JU will initiate a second Call for Expression of Interest for hosting mid-range supercomputers. With the support of independent external experts, the hosting entities will be selected by the Governing Board of the Joint Undertaking following the call for expression of interest.

These supercomputers will be hosted in national Supercomputing Centres (as a hosting entity or as a support to the hosting entity, depending on the national organization) already established in Member States that are a Participating State of the Joint Undertaking. The procurement of these supercomputers is foreseen for 2023. The supercomputers should strive to incorporate to the maximum extent available European technology and a minimum of 15 Petaflops computing performance is expected for each installed supercomputer.

The EuroHPC JU and the Participation States will procure jointly the mid-range supercomputers. Pursuant to Article 13 of the EuroHPC Regulation, the EuroHPC JU will be the co-owner of these supercomputers it will acquire. The Union's contribution from DEP funds should cover up to 35% of the acquisition costs, plus up to 35% of the operating costs of these supercomputers.

The eligibility conditions are those established in the EuroHPC JU Regulation. The Governing Board may decide in the Work Programme, if duly justified for security reasons, to condition the participation of suppliers in the acquisition of the high-end supercomputers in accordance with Article 12(6) of Regulation (EU) 2021/694 or to limit the participation of suppliers for security reasons or actions directly related to the Union's strategic autonomy, in accordance with Article 18(4) of that Regulation. Applications to the call for expression of interest should therefore provide a first indication if the hosting entity would consider conditioning or limiting the participation of suppliers for security reasons and/or reasons related to the Union's strategic autonomy.

<b>SPECIFIC CONDITIONS FOR THE SECOND CALL FOR EXPRESSION OF INTEREST FOR THE ACQUISITION AND OPERATION OF MID-RANGE SUPERCOMPUTERS (CFEI 2022; PROCUREMENT 2023)</b>	
Expected EuroHPC JU contribution per project	The EuroHPC JU estimates that an EU contribution of between EUR 7 million and EUR 35 million matched by a MS contribution of between EUR 13 million and EUR 65 million per supercomputer would allow for the acquisition and operation of several mid-range supercomputers of various performance levels
Indicative budget	The total indicative budget for the EU contributions to the topic is up to EUR 57 million.
Type of Action	Call for expression of interest
Eligibility conditions	The eligibility conditions are those established in the EuroHPC JU Council Regulation (EU) 2021/1173.

➤ **Access and allocation of EuroHPC computing resources and services**

**Scope:** Access to a world-class pan-European High Performance Computing (HPC) and quantum computing infrastructure and to provide state-of-the-art services accessible by users independently of their location, by pooling, integrating and rationalising HPC resources at EU level.

The JU intends to procure international peer review process services to ensure open, fair, and unbiased access to the recently acquired petascale and pre-exascale Euro HPC supercomputers.

Considering the lack of competition existing in the market and in order for the access services to be operational in January 2022, the service will be procured by means of a negotiated procedure without prior publication of a contract notice as provided prior in Points 11.1 (b) (C)11.4 of Annex attached to the Financial Regulation. The contract will be signed for the time strictly necessary (i.e. two years) to allow continuity and appropriate provision of the service.

To procure these access services, the Joint Undertaking will use a negotiation procedure without publication of a contract notice for the service to be provide by Partnership for Advanced Computing in Europe (PRACE).

This process is justifiable as it is a procedure where applicable in cases where there is lack of competition or if there is urgency. For reference purposes, the conditions are set out below:

**a. Lack of competition:**

- i. When the service can only be provided by a single economic operator as competition is absent for technical reasons.
- ii. Should be proved that there is no reasonable alternative and that the absence of competition is not the result of an artificial narrowing down of the parameters when defining the procurement.

**b. Urgency:**

- i. When strictly necessary, for reasons of extreme urgency.
- ii. Brought about by unforeseeable events.
- iii. It is impossible to comply with the time limits provided for other procurement procedures (37 days in the case of open procedure)
- iv. Justification of such extreme urgency is not attributable to the contracting authority.

The Joint Undertaking is not aware of any provider besides PRACE that have the required pan-European network of experts and committee structures ready to go (competition absent for technical reasons). Furthermore, the service must be in place in January 2022 which is not possible through an open procurement procedure (urgency).

<b>SPECIFIC CONDITIONS: ACCESS AND ALLOCATION OF EUROHPC COMPUTING RESOURCES AND SERVICES PROCUREMENT</b>	
Expected EuroHPC JU contribution for the procurement	The EuroHPC JU estimates that an EU contribution of up to EUR 5 million would allow these outcomes to be addressed appropriately. Only one proposal will be retained. The expected duration of this action is 2 years.
Indicative budget	The total indicative budget for the topic is EUR 5 million.
Type of Action	Procurement
Eligibility conditions	The conditions will be described in the Tender Document.

➤ **Upgrading EuroHPC supercomputers**

EuroHPC JU will launch a call for Expression of Interest for Hosting Entities who wish to upgrade EuroHPC supercomputers owned or co-owned by the JU. According to recital 37 of EuroHPC JU Regulation, the JU *‘should seize the opportunity to upgrade the supercomputers it owns, where appropriate. Thus, the upgrades should lead to an extension of the supercomputers’ lifetime, increase the operational performance, and provide new functionalities to address the evolution of user needs. For the purpose of upgrading its supercomputers, the Joint Undertaking should be able to launch a call for expressions of interest as part of the infrastructure pillar. The calls for expression of interest should define the specific eligibility conditions that should apply to a*

*hosting entity which is already hosting a EuroHPC supercomputer*'. Furthermore, article 15 of the EuroHPC JU Regulation states that *'The maximum EU contribution to such upgrades may not exceed EUR 150 million for the period 2021-2027'*.

The proportion of this overall commitment will be an EU contribution of EUR 33 million to be made in 2022. The GB will then decide at a later stage how the rest will be distributed up until 2027.

A Call may be agreed by the Governing Board.

### ➤ **Quantum computing**

The primary objective of this action is to provide to European HPC users with quantum computers to match a growing demand from European industry and academia for applications with industrial and societal relevance for Europe. The activities will be centred around European technology such as quantum computing technologies developed within the Quantum Flagship initiative and national research programmes of the EuroHPC Participating States. It will also foster the emergence of real use case applications, and mature large-scale quantum computing in Europe. This will also contribute to the development of an ecosystem of quantum programming facilities, application libraries and skilled workforce.

These computers will be hosted in EuroHPC supercomputers centres or national supercomputer centres already established in Member States that are Participating States of the Joint Undertaking.

The action will cover the acquisition of the quantum computers, the integration with the HPC supercomputing infrastructure, and the operation of the quantum computers. The aim is to support multiple proposals with diversity in technology to give the European HPC user access to as many different quantum technologies as possible.

Total indicative budget for the topic is EUR 80 million. Indicative EU budget for the topic is EUR 40 million, with an EU funding rate of up to 50%.

A Call may be agreed by the Governing Board in 2022.

## **CONNECTED AND FEDERATED SUPERCOMPUTERS**

The EuroHPC JU will develop a federated, secure and hyper-connected European HPC and data infrastructure with midrange supercomputers and at least two high-end (i.e. exascale or beyond) (integrating as much as possible European technology and expertise/knowledge) that is accessible to researchers from academia, industry (including SMEs), and the public sector.

### ➤ **High Level support Teams for EuroHPC systems**

The EuroHPC JU will provide grants to consortia who will establish High Level Strategic support Teams (HLSSTs) for EuroHPC systems in collaboration with EuroHPC JU Hosting Entities to provide

specific services adapted to the needs of academia and industry users (i.e. benchmarking, code optimisation and scaling-out of applications)

Indicative EU contribution for the topic is EUR 5 million and will be 100% EU funded.

A Call may be agreed by the Governing Board in 2022.

➤ ***Federation of supercomputing and data resources***

Deployment and operation of a platform for federating resources (including High Performance Computing, quantum computing and data resources) providing Union-wide, cloud-based secure services for a wide range of public and private users across Europe.

A solution will be deployed on top of specific dedicated resources in order to create a federated EuroHPC infrastructure.

Indicative EU budget for the topic is EUR 40 million with an EU funding rate of up to 50%.

A Call may be agreed by the Governing Board in 2022.

## **TECHNOLOGY**

➤ ***HPC Open Hardware Technologies***

The support for a sustainable exascale HPC ecosystem in Europe requires action on the technology supply to develop extreme scale, power-efficient and highly resilient HPC and data technologies, contributing to the European digital autonomy and independent access to critical technology. A major objective of the pillar will be to develop the capabilities needed to develop European critical energy-efficient exascale and post-exascale technologies, architectures and systems technology and their integration in pilot systems, in view of their use in world-class competitive supercomputers.

The aim is to ensure the development of a source of innovative HPC open hardware technology and support an ambitious research and innovation agenda for developing a competitive and innovative supercomputing ecosystem addressing hardware and software technologies, including their integration into computing systems. A key aspect is to ensure that all the IP necessary to produce the solutions remains in the EU, effectively creating an independent European source of critical technology. Options for open hardware (in particular RISC-V) will also be considered.

The action should be implemented in cooperation with Key Digital Technologies (KDT) Joint Undertaking in response to the overall Open-Risc-V Strategic Agenda developed in cooperation with KDT JU. The activities supported by the EuroHPC JU should be complementary and in synchronicity with the actions supported by KDT JU. The grants supported by both JUs should therefore be coordinated, for example with the use of a Framework Partnership Agreement (FPA) and joint calls.

The aim would be to establish a stable and structured partnership between the EuroHPC JU and the institutions and organisations in advanced computing who commit themselves to establishing, maintaining and implementing a strategic research roadmap aligned with and contributing to the EuroHPC JU Research Agenda, and aligned with the overall Open-Risc-V Strategic Agenda developed in cooperation with KDT, in order to deliver high-end General Purpose processors and accelerators based on open hardware (RISC-V) solutions, and the realisation of test-beds, pilots and/or demonstrators, and systems integrating these processors.

Indicative EU contribution for the topic is EUR 90 million with an EU funding rate of up to 50%.

The call will be coordinated with KDT Joint Undertaking and may be agreed by the EuroHPC JU Governing Board in 2022.

#### ➤ ***HPC Open software stack technologies***

The aim is to develop a source of innovative HPC open software stack technology and support an ambitious research and innovation agenda for developing a competitive and innovative supercomputing ecosystem addressing software technologies, including their integration into computing systems. A key aspect is to ensure that all the IP necessary to produce the solutions remains in the EU, effectively creating an independent European source of critical technology.

This action should be linked to the action of the EuroHPC JU to develop the HPC Open Hardware Technologies.

Indicative EU contribution for the topic is EUR 45 million.

A call may be agreed by the Governing Board in 2022 and launched in 2022.

## **INTERNATIONAL COOPERATION**

#### ➤ **International Activities**

The EuroHPC JU Regulation gives a mandate to the EuroHPC JU to develop strategic research and innovation partnerships in HPC with third countries like Japan, Brazil, USA or India that enables advancing the work on HPC applications in domains of common interest, including facilitating access for researchers to EuroHPC JU resources and co-development of HPC applications. The European HPC ecosystem will be further reinforced by enabling European stakeholders to develop novel algorithms, implement them in state-of-the-art codes and architectures, and test the applications and codes in academic and industrial cases to benefit both Europe and like-minded third countries.

Indicative EU contribution for the topic is EUR 10 million and will be 100% EU funded.

A Call for tender/proposal and other activities may be agreed by the Governing Board in 2022 and launched in 2022.

## **APPLICATIONS AND HPC CENTRES OF EXCELLENCE**

➤ **CALL ON CENTRES OF EXCELLENCE FOR HPC APPLICATIONS**

HORIZON-EUROHPC-JU-2021-COE-01

Conditions for the Call

Indicative budget(s)

Topics	Type of Action	Budgets contribution (million)	EU (EUR)	Expected contribution project (million) <sup>[6]</sup>	EU per (EUR)
		2021			
Opening: 27 Jan 2022					
Deadline(s): 06 Apr 2022					
HORIZON-EUROHPC-JU-2021-COE-01-01	RIA	45.00		2.00 to 4.00	
HORIZON-EUROHPC-JU-2021-COE-01-02	RIA			2.00 to 3.00	
Overall indicative budget		45.00			

General conditions relating to this call
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Moving applications to exascale requires significant changes and in some cases current application codes cannot run on exascale or post-exascale systems without a complete rethink or substantial code rewrite. Action at European level is needed to support this transition in collaboration with the relevant communities that are key for the evolution of the codes. Changes to support the exascale transition have to take into consideration the heterogeneity of most architectures, code scalability and resilience, and the management of complex workflows at exascale.

In order to allow a balanced coverage between topics, the following minimum amounts of JU contribution will be allocated to proposals eligible for funding:

HORIZON-EUROHPC-JU-2021-COE-01-01: minimum EU contribution of EUR 15 million

HORIZON-EUROHPC-JU-2021-COE-01-02: minimum EU contribution of EUR 15 million

Proposals are invited against the following topic(s):

HORIZON-EUROHPC-JU-2021-COE-01-01: Centres of Excellence preparing applications in the Exascale era

Specific conditions	
Expected EU contribution per project	The EuroHPC JU estimates that an EU and Participating State contribution of between EUR

	<p>4 - 8 million per project would allow these outcomes to be addressed appropriately. The expected duration of this action is 4 years. Nonetheless, this does not preclude submission and selection of a proposal requesting different amounts.</p>
Type of Action	Research and Innovation Actions
Admissibility conditions	The page limit of the application is 70 pages.
Eligibility conditions	<p>The conditions are described in General Annex B. The following exceptions apply:</p> <p>In order to achieve the expected outcomes, and safeguard the Union’s strategic assets, interests, autonomy, and security, it is important to avoid a situation of technological dependency on a non-EU source, in a global context that requires the EU to take action to build on its strengths, and to carefully assess and address any strategic weaknesses, vulnerabilities and high-risk dependencies which put at risk the attainment of its ambitions.</p> <p>Moreover, the HPC Applications Centres of Excellence (CoEs) will cover advances of targeted HPC applications towards highly scalable, optimised flagship codes and exascale performance, which are highly sensitive from a security and digital autonomy perspective, as they are part of Europe’s critical European HPC infrastructure and ecosystem whereby their integrity, resilience and security have to be duly safeguarded from cyber-attacks and other security threats, and given their key role in the functioning of EU’s data infrastructures and, given the potential sensitivity of the data processed (including for instance drug discovery testing and/or nuclear research simulations)</p> <p>In addition, as the actions implemented by the CoE might address real time critical applications during emergency situations using dedicated supercomputing resources (meant to, for example, save lives by promptly forecasting and mitigating the impacts triggered by pandemics)</p>

	<p>the EU needs to avoid a situation of technological dependency on a non-EU source for close-to-market critical technologies.</p> <p>Therefore participation is limited to legal entities established in Member States and legal entities established in countries associated to Horizon Europe that are members of the EuroHPC Joint Undertaking. Proposals including entities established in countries outside the scope specified in the call/topic/action will be ineligible.</p>
<p>Procedure</p>	<p>To ensure a balanced portfolio covering different domains, HPC applications and geographical areas, grants will be awarded not only in the order of ranking but also to proposals covering domains, communities and applications not represented in higher ranked proposals in the order of ranking provided that the applications attain all thresholds. In case of several proposals with significant overlap in scope and/or addressing the same communities, only one proposal will be retained for funding.</p>
<p>Legal and financial set-up of the Grant Agreements</p>	<p>As an exception from General Annex G of the Horizon Europe Work Programme, the EU-funding rate for eligible costs in grants awarded by the JU for this topic will be up to 50% of the eligible costs. In case a Participating State decided to entrust the EuroHPC Joint Undertaking with the management of its national contributions, this funding rate will be increased by the additional national funding rate for the eligible entities of this country.</p> <p>Beneficiaries will be subject to the following additional dissemination obligations:</p> <ul style="list-style-type: none"> <li>- Dissemination of training activities in collaboration with linked grants and relevant Coordination and Support Actions as a coordinated training programme</li> </ul> <p>Beneficiaries will be subject to the additional exploitation obligations requiring that first</p>

	<p>exploitation of the results takes place in the European Union and the Participating States of the EuroHPC Joint Undertaking. Applicants must acknowledge this requirement in the proposal and Annex I to the Grant Agreement.</p> <p>Where justified, the grant agreement shall provide for the right for the Commission or the relevant funding body to object to transfers of ownership of results, or to grants of an exclusive licence regarding results, if: (a) the beneficiaries which generated the results have received Union funding; (b) the transfer or licensing is to a legal entity established in a non-associated third country; and (c) the transfer or licensing is not in line with Union interests.</p> <p>Grants awarded under this topic will have to submit the following deliverable(s):</p> <ul style="list-style-type: none"> <li>- Collaboration Plan</li> </ul> <p>Beneficiaries will be subject to the following additional obligations regarding open science practices:</p> <ul style="list-style-type: none"> <li>- Provision of software, algorithms and relevant information to use and validate applications without undue delay to the wider European HPC user community and in collaboration with linked actions</li> </ul> <p>Grants awarded under this topic will be linked to the following action(s):</p> <p>HORIZON-EUROHPC-JU-2021-COE-01-01  HORIZON-EUROHPC-JU-2021-COE-01-02</p>
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Expected Outcome: Advancing Lighthouse Exascale Applications, at the frontier of technology and relevant for the communities of HPC users, that enable and promote the use of upcoming exascale and post exascale computing capabilities in collaboration with other High Performance Computer (HPC) stakeholders. The goal is to develop or scale up existing parallel codes towards exascale performance, resulting into tangible benefits mainly for scientific challenges. Proposals for Exascale Lighthouse applications will exploit existing federated resources around Europe, developing available competences, and ensuring multidisciplinary (combining application domain and HPC system, software and algorithm expertise). Examples of Exascale Lighthouse applications include

weather forecast and climate change, material science, natural hazards, digital twin of the human body.

Scope: Proposals for Centres of Excellence in Topic HORIZON-JTI-EuroHPC-2021-COE-01-01 must clearly identify the Exascale Lighthouse applications addressed, and must convincingly demonstrate their exascale capabilities and needs. Proposals should also be able to articulate clearly the scientific grand challenge(s) which will be addressed by the applications and why the exascale performance is needed. Targeted applications should be relevant for communities of HPC users as well as for future EuroHPC JU systems to be acquired. Proposals should be inherently committed to co-design activities to ensure that future HPC architectures are well suited for the applications and their users.

Requirements for CoEs:

- Clear identification of the targeted applications and related codes, including their user basis and the global impact in their domain.
- Demonstrable advances of the targeted HPC applications towards highly scalable, optimised flagship codes and exascale performance (both computing and extreme data). This includes developing, maintaining, porting, optimising (if needed re-designing) and scaling HPC application codes, addressing the full scientific/industrial workflow, particularly covering data aspects; testing and validating codes and quality assurance
- Addressing the exascale and post exascale related technical challenges, such as load balancing; resilience; heterogeneity programming models, in particular accelerator-based architecture programming; run-time systems; workflow management tools; development environments and production environments.
- Involvement in co-design activities (hardware, software, codes), including the collaboration with HPC vendors and the identification of suitable applications relevant to the development of European HPC technologies towards exascale and collaboration with European initiatives (e.g. EPI, RISC- V, EuroHPC JU Pilots).
- Activities to improve the energy efficiency of applications, algorithms, methods, libraries and/or tools.
- Enlarging and expanding HPC applications development and use, in particular for new user communities in EU countries and countries associated to Horizon Europe that are members of the EuroHPC Joint Undertaking currently developing and advancing their HPC infrastructure and ecosystem.
- Federating capabilities and integrating communities around exascale computing in Europe.
- Include clear KPIs on the optimal employment of current and/or emerging HPC technologies, allowing the assessment of the progress towards the objectives, both in terms of outputs and ultimate impact.
- Coordinate within the European ecosystem, including Competence Centres, to address the skills gap in the targeted exascale applications and codes, by specialised training and capacity building measures to develop the human capital resources for increased adoption of exascale solutions.
- Coordinate with Competence Centres to ensure wider access to codes and foster their uptake by scientific user communities.
- Proposals should ensure the cooperation with complementary projects launched specifically in the area of the “EuroHPC-2020-01-a: Advanced Pilots towards the European Supercomputers” including also the need to establish from the beginning of this cooperation

appropriate IP exploitation agreements and should provide preliminary benchmarking data on new and emerging HPC technologies.

In addition, proposals should ensure collaboration with other Centres of Excellence for HPC applications, and other national and EU funded activities that focus on similar or complementary objectives for HPC codes and applications, in order to maximise the synergies and optimise such codes and applications for current and future architectures of EuroHPC supercomputers. Proposals should also clearly demonstrate that all partners in the consortium have a significant and justified role, including appropriate deliverables under their responsibility which cover their specific contributions.

HORIZON-EUROHPC-JU-2021-COE-01-02: Centres of Excellence for supporting supercomputing applications for Science and Innovation

Specific conditions	
Expected EU contribution per project	The EuroHPC JU estimates that an EU and Participating State contribution of between EUR 4 - 6 million per project would allow these outcomes to be addressed appropriately. The expected duration of this action is 4 years. Nonetheless, this does not preclude submission and selection of a proposal requesting different amounts.
Type of Action	Research and Innovation Actions
Admissibility conditions	The page limit of the application is 70 pages.
Eligibility conditions	<p>The conditions are described in General Annex B. The following exceptions apply:</p> <p>In order to achieve the expected outcomes, and safeguard the Union’s strategic assets, interests, autonomy, and security, it is important to avoid a situation of technological dependency on a non-EU source, in a global context that requires the EU to take action to build on its strengths, and to carefully assess and address any strategic weaknesses, vulnerabilities and high-risk dependencies which put at risk the attainment of its ambitions.</p> <p>Moreover, the HPC Applications Centres of Excellence (CoEs) will cover advances of targeted HPC applications towards highly scalable, optimised flagship codes and exascale performance, which are highly sensitive from a security and digital autonomy perspective, as</p>

	<p>they are part of Europe’s critical European HPC infrastructure and ecosystem whereby their integrity, resilience and security have to be duly safeguarded from cyber-attacks and other security threats, and given their key role in the functioning of EU’s data infrastructures and, given the potential sensitivity of the data processed (including for instance drug discovery testing and/or nuclear research simulations)</p> <p>In addition, as the actions implemented by the CoE might address real time critical applications during emergency situations using dedicated supercomputing resources (meant to, for example, save lives by promptly forecasting and mitigating the impacts triggered by pandemics) the EU needs to avoid a situation of technological dependency on a non-EU source for close-to-market critical technologies.</p> <p>Therefore participation is limited to legal entities established in Member States and legal entities established in countries associated to Horizon Europe that are members of the EuroHPC Joint Undertaking. Proposals including entities established in countries outside the scope specified in the call/topic/action will be ineligible.</p>
<p>Procedure</p>	<p>To ensure a balanced portfolio covering different domains, HPC applications and geographical areas, grants will be awarded not only in the order of ranking but also to proposals covering domains, communities and applications not represented in higher ranked proposals in the order of ranking provided that the applications attain all thresholds. In case of several proposals with significant overlap in scope, consortium composition or addressing applications that are subject to a higher ranked proposal , only the higher ranked proposal will be retained for funding.</p>

<p>Legal and financial set-up of the Grant Agreements</p>	<p>As an exception from General Annex G of the Horizon Europe Work Programme, the EU-funding rate for eligible costs in grants awarded by the JU for this topic will be up to 50% of the eligible costs. In case a Participating State decided to entrust the EuroHPC Joint Undertaking with the management of its national contributions, this funding rate will be increased by the additional national funding rate for the eligible entities of this country.</p> <p>Beneficiaries will be subject to the following additional dissemination obligations:</p> <ul style="list-style-type: none"> <li>- Dissemination of training activities in collaboration with linked grants and relevant Coordination and Support Actions as a coordinated training programme</li> </ul> <p>Beneficiaries will be subject to the additional exploitation obligations requiring that first exploitation of the results takes place in the European Union and the Participating States of the EuroHPC Joint Undertaking. Applicants must acknowledge this requirement in the proposal and Annex I to the Grant Agreement.</p> <p>Where justified, the grant agreement shall provide for the right for the Commission or the relevant funding body to object to transfers of ownership of results, or to grants of an exclusive licence regarding results, if: (a) the beneficiaries which generated the results have received Union funding; (b) the transfer or licensing is to a legal entity established in a non-associated third country; and (c) the transfer or licensing is not in line with Union interests.</p> <p>Grants awarded under this topic will have to submit the following deliverable(s):</p> <ul style="list-style-type: none"> <li>- Collaboration Plan</li> </ul> <p>Beneficiaries will be subject to the following additional obligations regarding open science practices:</p> <ul style="list-style-type: none"> <li>- Provision of software, algorithms and relevant information to use and validate applications without undue delay to the wider European HPC</li> </ul>
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	<p>user community and in collaboration with linked actions</p> <p>Grants awarded under this topic will be linked to the following action(s):</p> <p>HORIZON-EUROHPC-JU-2021-COE-01-01 HORIZON-EUROHPC-JU-2021-COE-01-02</p>
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Expected Outcome: Advancing the transition towards exascale capabilities by developing or scaling up existing parallel codes, resulting into effective applications to solve scientific, industrial or societal challenges and addressing the needs of the user communities.

Scope: The Centres of Excellence (CoE) address scientific and industrial applications and user communities that run world leading codes or ensembles that aggregate to pre-exascale workloads, and may require exascale resources in specific cases.

All CoEs should be user-driven and inherently committed to co-design activities to ensure that future HPC architectures are well suited for the applications and their users (both from academia and industry), providing a high performance and scalable application base.

CoEs should federate existing resources around Europe, exploiting available competences, and ensuring multidisciplinary (combining application domain and HPC system, software and algorithm expertise) and synergies with national/regional programmes.

CoEs should further enlarge and expand these capabilities all over Europe, in particular by including users communities from EU countries currently developing and advancing their HPC infrastructure and ecosystem (e.g. countries not currently hosting Tier 0 and/or Tier 1 supercomputing facilities).

Requirements for Centres of Excellence:

- The provision of services supporting different usage models for the community needs, including developing, maintaining, optimising (if needed re-designing) and scaling HPC application codes, addressing the full scientific/industrial workflow, particularly covering data aspects; testing and validating codes and quality assurance,
- Enhancing HPC applications and ensembles of coupled applications towards highly scalable, optimised codes.
- Streamline development, collaboration, automated testing and deployment processes throughout the application development and maintenance cycle, for example, by provisioning and using state-of-the-art development tools, platforms and software management models.
- Fostering pre-exascale-oriented codes and innovative algorithms that address societal challenges and/or are important for key scientific and industrial applications. Demonstration of clear societal, industrial, and/or scientific benefit is mandatory.
- Provision of codes aimed at capacity pre-exascale systems for ensemble workloads that might not need tight interconnection between runs. Proposals must convincingly demonstrate the ensemble pre-exascale capabilities and needs.
- Collaboration with EuroHPC JU systems and infrastructure federation initiatives to implement a robust and reliable automated deployment process for applications, in order to make novel developments timely available to the EuroHPC JU user communities.

- Involvement in co-design activities (hardware, software, codes), including the collaboration with HPC vendors and the identification of suitable applications relevant to the development of European HPC technologies towards exascale.
- Enlarging and expanding HPC applications development and use, in particular for new users communities in EU countries and countries associated to Horizon Europe that are members of the EuroHPC Joint Undertaking currently developing and advancing their HPC infrastructure and ecosystem.
- Ensure wider access to codes and foster their uptake by user communities, in particular industry and SMEs.
- Federating capabilities and integrating communities around exascale computing in Europe.
- Address the skills gap in the targeted domain by specialised training and capacity building measures to develop the human capital resources for increased adoption of advanced HPC in industry and academia.
- Complementarity and synergy with National HPC Competence Centres and EU projects.
- Include clear KPIs on the optimal employment of current and/or emerging HPC technologies, allowing the assessment of the progress towards the objectives, both in terms of outputs and ultimate impact.

Proposals should ensure the cooperation with complementary projects launched by the EuroHPC JU including also the need to establish from the beginning of this cooperation appropriate IP exploitation agreements and should provide preliminary benchmarking data on new and emerging HPC technologies. Proposals should also clearly demonstrate that all partners in the consortium have a significant and justified role, including appropriate deliverables under their responsibility which cover their specific contributions.

➤ *New algorithms for applications on European exascale supercomputers*

The availability of new European hardware and supercomputer architectures for exascale and post-exascale computers requires the radical redesign, reimplementation and even reinvention of algorithms to exploit the massively parallel and heterogeneous processing capabilities. In order to boost the performance of HPC applications to a qualitatively new level on current and future European supercomputers, new approaches must be identified and validated with prototypical technical implementations. In a second funding phase and after evaluation, the most promising proof-of-concept implementations should be developed towards stable software libraries and integrated into applications to achieve a broad impact on the HPC application ecosystem and user community.

Indicative EU contribution for the first phase of this activity will be EUR 3 million.

A Call for proposals may be agreed by the Governing Board in 2022.

## **LEADERSHIP IN USE & SKILLS**

➤ ***HPC Competence Centres***

The aim is to support existing national HPC Competence Centres in each of the EuroHPC JU Participating States. The national HPC Competence Centres should enhance the existing provisions of HPC services to industry (including to SMEs), academia and public administrations, delivering tailored or modular solutions, with an aim to ease and foster the wider uptake of HPC in Europe. It should facilitate access of national stakeholders to European HPC competences and resources and opportunities in different scientific and industrial domains, and liaise with European Digital Innovation Hubs.

Indicative EU contribution for the topic is EUR 37 million with an EU funding rate of up to 50%.

A Call for proposals may be agreed by the Governing Board in 2022.

➤ ***Networking and coordination of national HPC Competence Centres and Centres of Excellence***

In order to replace two existing CSAs which will end in 2022, a *Networking and coordination of national HPC Competence Centres and Centres of Excellence CSA* will be launched. The aim is to maximize existing European HPC knowledge and expertise in training and skills across Europe. The tasks and services of the network will be relying on a single focal point at European level, which will be responsible for the coordination of the national HPC Competence Centres and Centres of Excellence for HPC (CoEs), the exchange of best practices, facilitating the sharing of applications, know-how and information, networking and training across national HPC Competence Centres and CoEs.

Indicative EU contribution for the topic is EUR 3 million and will be 100% funded by EU

A Call for proposals may be agreed by the Governing Board in 2022.

➤ ***HPC Training Activities***

HPC technologies evolve at such a fast pace that requires a constant update of these digital skills. More coordination is needed to establish the different training needs, the core competences that are required and the types of trainings activities that should be developed.

EuroHPC JU envisages that this would be a 'Fortissimo' like activity whereby a possible virtual HPC Academy would define a curricula and set up the process for selecting these third parties for which financial support will be granted.

Training activities could be delivered by the HPC Centres of Excellence, National HPC Competence Centres, Digital Innovation Hubs, universities, institutions of higher education Supercomputing Centres and/or specialized training providers with proven expertise in the HPC domain. The Academy would also work with the EuroHPC Master Programme consortium to develop strategies to ensure its long-term sustainability.

Indicative EU contribution for the topic is EUR 10 million and will be 100% funded by EU.

A Call may be agreed by the Governing Board in 2022.

### ➤ **USER Forum Project**

The JU will develop a policy paper on the scope of the User Forum to be confirmed by the Governing Board. The User Forum will include participants from future users of HPCs. This paper will also include a process for this Forum to be set up and be operational in 2022.

In order to assess future user needs who will benefit from the HPC activities, the JU will consult the Governing Board members, INFRAG, RIAG PRACE and other concerned stakeholders in the HPC ecosystem. The first User Forum will meet to discuss the terms of reference on a pilot programme to be launched in 2022.

Indicative EU contribution for the topic is EUR 1 million and will be 100% funded by EU.

A Call may be agreed by the Governing Board in 2022.

## **C) ADMINISTRATION**

### **Multi Annual Strategic Plan 2021-2027 (MASP)**

The Multi Annual Strategic Plan 2021-2027 sets out the long-term strategy for the work of the JU will be reviewed by INFRAG and RIAG. Both Advisory Committees will review and propose amendments which will be considered by the Governing Board. The Governing Board may decide to incorporate these amendments into a revised MASP.

### **Communications**

In 2022, the EuroHPC JU will continue to build its public image. The JU will do so by providing up-to-date information on its website, to announce its new calls, actions or achievements. The JU will further engage with the public at large by re-enforcing its press and social media activities and taking part in various public events.

In addition, the EuroHPC JU will specifically use some key highlights over the year to boost its public visibility:

#### ➤ **Inauguration of the first EuroHPC pre-exascale supercomputers**

In 2022, the first two pre-exascale EuroHPC supercomputers will become operational. To celebrate this significant milestone, the EuroHPC JU will organise two inauguration ceremonies with the respective hosting entities:

- in Finland, in March 2022 to inaugurate the supercomputer LUMI;
- in Italy, to inaugurate the supercomputer LEONARDO.

Both inaugurations will be high-level events, attended by national and EU officials and politicians. These events will be amongst the highlights of year for the public visibility of the EuroHPC JU.

In addition, due to COVID Pandemic, the Karolina inauguration has been to 2022.

#### ➤ **Inauguration of additional EuroHPC supercomputers**

Additional mid-range supercomputers will become operational over the year such as DEUCALION, the EuroHPC petascale supercomputer located in Portugal. Such events will be the opportunity to communicate on the achievements of the EuroHPC JU.

➤ **EuroHPC Summit week 2022**

The EuroHPC Summit Week (EHPCSW) is a major HPC event which brings together relevant European supercomputing stakeholders and decision makers, allowing them to share the latest technological developments, define synergies, express their current and future needs, and participate in shaping the future of European supercomputing. It allows the EuroHPC JU to present the latest developments, both from a political and from a technological point of view.

EuroHPC Summit Week (EHPCSW) 2022 will take place from 22 to 24 March 2022 in Paris, France.

The EHPCSW 2022 will be a very special and strategic edition as the first in-person edition since 2019 and organised in Paris during the French EU presidency. The EuroHPC JU will take advantage of this important event to showcase its achievements, present its new mandate and objectives as its upcoming activities and calls. The event will also be a key moment to strengthen the network of the EuroHPC JU.

➤ **Launch of first pan-European Master's programme in HPC**

Following the call for proposals EuroHPC-2020-03 "Training and Education on HPC", a consortium of European partners led by the University of Luxembourg has been selected by the EuroHPC JU to design and implement the first pan-European HPC pilot Master's programme. From Autumn 2022, the consortium will offer courses providing students with outstanding career perspectives in the rapidly expanding field of HPC. In coordination with the selected consortium, the EuroHPC JU will largely communicate on this concrete achievement to make known this new programme.

➤ **Support for communication and stakeholder outreach activities post 2022**

The EuroHPC JU will launch a call in 2022 to identify a service provider who will support the organisation of the EuroHPC Summit for the next 5 years. The service provider would also support the EuroHPC JU for various communication and outreach activities such as organisation of public events and production of communication materials (videos, visuals, interactive reports)

Indicative EU contribution for the topic is EUR 1 million and will be 100% funded by EU.

**What for?**

1. **EuroHPC Summit Week** in 2023 to gather the main European HPC stakeholders, showcase EuroHPC achievements and European HPC innovation, and raise awareness of the public image of the JU.
2. **Regular in-person meetings between key EuroHPC stakeholders** (RIAG, INFRAG, the Hosting Entities, R&I partners) to ensure efficient and coordinated collaboration and to develop synergies.

### **3. Communication materials**

- Videos to support the JU during public events, on social media, and when engaging with the public
- Graphic support for webpage, social media and other external activities
- Interactive publications of JU reports such as the Annual Activity Report, the Systems Report. This will improve the attractiveness of the documents and will boost our website audience.

### **Commercial Access**

The EuroHPC JU will deliver in 2022 a policy document on commercial access of super computers. To do this, the EuroHPC JU will procure a study which will set out the market situation in Europe with regards to commercial use of supercomputing, market pricing for the use of access time including the supporting services provided. This study should also provide information comparing the market situation in third countries such the US, and China.

### **Legal**

The JU is dependent on excellent legal support in order to do its work. It will procure, where necessary, external legal counsel to support it in implementing its operational activities. The JU will continue to defend the Lenovo versus EuroHPC JU case currently with the European Court of Justice.

### **IT and Office activities**

With the growth of the JU and the subsequent recruitments, IT resources will grow accordingly. In addition, discussions will begin with the Luxembourg authorities to add new offices to the current ones in the Drosbach building.

### **Finance, audit and budgetary discharge**

The JU will prepare to defend its first European Parliament discharge on 2020 activities.

## **D) BUDGET 2022**

### **1. Revenue**

In accordance with the provisions of the legal framework applicable to the EuroHPC JU, the contributors to the budget of the JU are defined in article 5, 6, 7 and 8 of Council Regulation (EU) 2021/1173.

The 2022 budget presented below now includes revenues allocated under Horizon 2020 and the new Multi Annual Programmes 2021-2027 which are Digital Europe Programme, Horizon Europe and Connected Europe Facility.

## Table 1 Revenue Commitment Appropriations

Table 1: Revenue Commitment Appropriations

REVENUE (EUR)	2019 (executed by CNECT)	2020 (executed)	2021			Estimated Budget 2022
			Voted Budget	Re-activated credits from previous year	Amendment Nov. 2021	
<b>1. Revenue from Fees and Charges</b>						
<b>2. EU Contribution with EFTA included</b>						
* of which Administrative (Title 1 and Title 2)	636,670.00	3,101,192.00	3,084,480.00	2,122,279.83	3,080,263.00	5,251,444.67
* of which Operations (Title 3)	193,143,257.00	271,709,283.00		28,832,276.01	469,367,000.00	425,978,771.32
<b>3. Third Countries Contribution</b>						
* of which EEA/EFTA	4,611,961.00	6,663,615.00	-	-		
supplementing Title 1 & 2	53,377.00	74,739.00				
supplementing Title 3	4,558,584.00	6,588,876.00				
* of which Non-EEA	44,823,777.00	5,161,223.00				
<b>4. Other Contributions</b>						
* Participating States		222,930,000.00	-	-	250,000,000.00	40,000,000.00
contribution to the procurement of the 3 pre-exascale		209,705,000.00			-	
PT contribution to procurement of petascale		13,225,000.00			-	
contribution to the procurement of one exascale					250,000,000.00	-
contribution to the procurement of the quantum computers						40,000,000.00
contribution to the procurement of midrange computers						
* Private Members						
<b>Total REVENUE (EU + 3rd Countries + Participating States Contributions)</b>	<b>243,215,665.00</b>	<b>509,565,313.00</b>	<b>3,084,480.00</b>	<b>30,954,555.84</b>	<b>722,447,263.00</b>	<b>471,230,215.99</b>

## Table 2 Revenue Payment Appropriations

Table 2: Revenue Payment Appropriations

REVENUE (EUR)	2019 (executed by CNECT)	2020 (executed)	2021			Estimated Budget 2022
			Voted Budget	Re-activated credits from previous year	Amendment Nov. 2021	
<b>1. Revenue from Fees and Charges</b>						
<b>2. EU Contribution with EFTA included</b>						
* of which Administrative (Title 1 and Title 2)	323,183.00	3,101,192.00	3,084,480.00	2,179,060.55	3,080,263.00	5,251,444.67
* of which Operations (Title 3)	2,482,631.00	179,858,078.00	192,250,240.13	138,555,153.12	113,011,563.49	393,926,260.78
<b>3. Third Countries Contribution</b>						
* of which EEA/EFTA	1,690,746.00	4,308,436.00	-	-		
supplementing Title 1 & 2	53,377.00	74,739.00				
supplementing Title 3	1,637,369.00	4,233,697.00				
* of which Non-EEA		15,000.00				
<b>4. Other Contributions</b>						
* Participating States		57,442,275.00	91,419,829.68	-	91,419,829.68	71,404,569.18
contribution to the procurement of the 3 pre-exascale		57,442,275.00	84,494,829.68		84,494,829.68	3,105,497.18
PT contribution to procurement of petascale			6,925,000.00		6,925,000.00	6,299,072.00
contribution to the procurement of one exascale						50,000,000.00
contribution to the procurement of the quantum computers						12,000,000.00
contribution to the procurement of midrange computers						
* Private Members						
<b>Total REVENUE (EU + 3rd Countries + Participating States Contributions)</b>	<b>4,496,560.00</b>	<b>244,724,981.00</b>	<b>286,754,549.81</b>	<b>140,734,213.67</b>	<b>207,511,656.17</b>	<b>470,582,274.63</b>

EU Contribution- Legacy, DEP, CEF & HE programmes

\* 30% pre-financing amount

\*\* 50% pre-financing amount including grants launched in 2021

\*\*\* the amount of 24,631,145,02 Euro to be recovered from RO Credits

## Budget Expenditure

**Titles 1&2:** The EU funding share to these appropriations will be released according to the JU needs during the period of 2022–2027. It will add up to EUR 92.000.000 – the amount foreseen in the EuroHPC Council Regulation. The currently available (and unspent) commitment credits will be re-activated in 2022 and the following years.

**Title 3:** The operational expenditure will be used for grants and procurement of the EuroHPC JU supercomputers. More details of pre-financing and interim payments can be found below.

## Table 3: Expenditure Commitment Appropriations

Table 3: Expenditure Commitment Appropriations

COMMITMENT Appropriations (EUR)	2019 (executed)	2020	2021			Estimated Budget 2022
			Voted Budget	Re-activated credits from previous year	Amendment Nov. 2021	
<b>Title 1. Staff Expenditure</b>	<b>87,963.00</b>	<b>1,460,000.00</b>	<b>1,679,880.00</b>	<b>798,417.93</b>	<b>1,679,880.00</b>	<b>3,659,489.78</b>
11 Salaries & Allowances	40,000.00	1,330,000.00	1,404,880.00	700,854.68	1,404,880.00	3,124,000.00
<i>of which Establishment plan posts</i>	<i>20,000.00</i>	<i>552,000.00</i>	<i>552,000.00</i>	<i>197,152.33</i>	<i>552,000.00</i>	<i>1,936,717.83</i>
<i>of which External personnel</i>	<i>20,000.00</i>	<i>778,000.00</i>	<i>852,880.00</i>	<i>503,702.34</i>	<i>852,880.00</i>	<i>1,187,282.17</i>
12 Expenditure relating to recruitment	47,963.00	40,000.00	5,000.00	35,000.00	5,000.00	2,872.34
13 Mission and travel expenses		70,000.00	70,000.00	60,000.00	70,000.00	57,769.44
14 Socio-medical infrastructure and training		20,000.00	200,000.00	2,563.25	200,000.00	474,848.00
<b>Title 2. Building, Equipment and Operating Costs</b>	<b>612,217.00</b>	<b>1,715,931.00</b>	<b>1,404,600.00</b>	<b>1,323,861.89</b>	<b>1,400,383.00</b>	<b>1,591,954.88</b>
20 Buildings and associated costs		115,000.00	134,600.00	2,178.00	130,383.00	110,805.92
21 Information Technology	426,350.00	450,000.00	250,000.00	293,495.29	250,000.00	180,979.72
22 Movable property and associated costs		80,000.00	20,000.00	67,454.80	20,000.00	12,161.84
23 Current administrative expenditure	1,000.00	150,000.00	200,000.00	94,835.00	200,000.00	694,962.11
24 Postage and Telecommunications		10,000.00	10,000.00	3,656.00	10,000.00	6,080.92
25 Expenditure of formal and other meetings	33,670.00	350,000.00	280,000.00	345,216.10	280,000.00	212,832.15
26 Running costs in connection with operational activities		150,931.00	150,000.00	140,931.00	150,000.00	91,213.78
27 Information and Publishing	1,000.00	10,000.00	10,000.00	189.30	10,000.00	35,037.67
28 Expert contracts and meetings	150,197.00	400,000.00	350,000.00	375,906.38	350,000.00	247,880.79
<b>Total ADMIN (Title I and II)</b>	<b>700,180.00</b>	<b>3,175,931.00</b>	<b>3,084,480.00</b>	<b>2,122,279.83</b>	<b>3,080,263.00</b>	<b>5,251,444.67</b>
<b>Title 3. Operational Expenditure</b>	<b>242,540,618.00</b>	<b>506,389,382.00</b>	<b>-</b>	<b>28,832,276.01</b>	<b>719,367,000.00</b>	<b>465,978,771.32</b>
30 Grants, HPC Operations, R&I Activities	202,521,074.00	85,000,000.00		15,772,276.18		289,000,000.00
31 HPC Infrastructure Activities	40,019,544.00	421,389,382.00		13,059,999.83	719,367,000.00	176,978,771.32
<b>Total OPERATIONAL (Title III)</b>	<b>242,540,618.00</b>	<b>506,389,382.00</b>	<b>-</b>	<b>28,832,276.01</b>	<b>719,367,000.00</b>	<b>465,978,771.32</b>
<b>TOTAL</b>	<b>243,240,798.00</b>	<b>509,565,313.00</b>	<b>3,084,480.00</b>	<b>30,954,555.84</b>	<b>722,447,263.00</b>	<b>471,230,215.99</b>

Table 4: Expenditure Payment Appropriations

Table 4: Expenditure Payment Appropriations

PAYMENT Appropriations (EUR)	2019 (executed)	2020 (executed)	2021			Estimated Budget 2022
			Voted Budget	Re-activated credits from previous year	Amendment Nov. 2021	
<b>Title 1. Staff Expenditure</b>	<b>54,992.00</b>	<b>1,460,000.00</b>	<b>1,679,880.00</b>	<b>803,169.02</b>	<b>1,679,880.00</b>	<b>3,659,489.78</b>
11 Salaries & Allowances	54,992.00	1,330,000.00	1,404,880.00	680,455.77	1,404,880.00	3,124,000.00
<i>of which Establishment plan posts</i>	<i>54,992.00</i>	<i>552,000.00</i>	<i>552,000.00</i>	<i>186,952.88</i>	<i>552,000.00</i>	<i>1,936,717.83</i>
<i>of which External personnel</i>		<i>778,000.00</i>	<i>852,880.00</i>	<i>493,502.89</i>	<i>852,880.00</i>	<i>1,187,282.17</i>
12 Expenditure relating to recruitment		40,000.00	5,000.00	37,540.00	5,000.00	2,872.34
13 Mission and travel expenses		70,000.00	70,000.00	67,610.00	70,000.00	57,769.44
14 Socio-medical infrastructure and training		20,000.00	200,000.00	17,563.25	200,000.00	474,848.00
<b>Title 2. Building, Equipment and Operating Costs</b>	<b>321,568.00</b>	<b>1,715,931.00</b>	<b>1,404,600.00</b>	<b>1,375,891.53</b>	<b>1,400,383.00</b>	<b>1,591,954.88</b>
20 Buildings and associated costs		115,000.00	134,600.00	112,852.48	130,383.00	110,805.92
21 Information Technology	321,568.00	450,000.00	250,000.00	211,459.46	250,000.00	180,979.72
22 Movable property and associated costs		80,000.00	20,000.00	77,194.47	20,000.00	12,161.84
23 Current administrative expenditure		150,000.00	200,000.00	121,673.95	200,000.00	694,962.11
24 Postage and Telecommunications		10,000.00	10,000.00	259.89	10,000.00	6,080.92
25 Expenditure of formal and other meetings		350,000.00	280,000.00	344,263.90	280,000.00	212,832.15
26 Running costs in connection with operational activities		150,931.00	150,000.00	150,931.00	150,000.00	91,213.78
27 Information and Publishing		10,000.00	10,000.00	10,000.00	10,000.00	35,037.67
28 Expert contracts and meetings		400,000.00	350,000.00	347,256.38	350,000.00	247,880.79
<b>Total ADMIN (Title I and II)</b>	<b>376,560.00</b>	<b>3,175,931.00</b>	<b>3,084,480.00</b>	<b>2,179,060.55</b>	<b>3,080,263.00</b>	<b>5,251,444.67</b>
<b>Title 3. Operational Expenditure</b>	<b>4,120,000.00</b>	<b>241,549,050.00</b>	<b>283,670,069.81</b>	<b>138,555,153.12</b>	<b>204,431,393.17</b>	<b>465,330,829.96</b>
30 Grants, HPC Operations, R&I Activities	4,120,000.00	106,675,000.00	112,000,000.00	37,968,731.21	62,374,703.59	218,205,724.56
31 HPC Infrastructure Activities		134,874,050.00	171,670,069.81	100,586,421.91	142,056,689.58	247,125,105.40
<b>Total OPERATIONAL (Title III)</b>	<b>4,120,000.00</b>	<b>241,549,050.00</b>	<b>283,670,069.81</b>	<b>138,555,153.12</b>	<b>204,431,393.17</b>	<b>465,330,829.96</b>
<b>TOTAL</b>	<b>4,496,560.00</b>	<b>244,724,981.00</b>	<b>286,754,549.81</b>	<b>140,734,213.67</b>	<b>207,511,656.17</b>	<b>470,582,274.63</b>

Table 5: Cashflow

**Cash Flow - Operational Budget  
EUROHPC GRANTS**

FY2022	Type of payment*	2022 - C1 Credits
EFLOWS4HPC - H2020-JTI-EuroHPC-2019-1	IP	357,665.61
SCALABLE H2020-JTI-EuroHPC-2019-1	IP	141,533.33
LIGATE H2020-JTI-EuroHPC-2019-1	IP	261,206.09
ACROSS H2020-JTI-EuroHPC-2019-1	IP	399,911.59
OPTIMA H2020-JTI-EuroHPC-2019-1	IP	174,247.75
NextSim H2020-JTI-EuroHPC-2019-1	IP	188,470.46
DComEX H2020-JTI-EuroHPC-2019-1	IP	135,937.50
RED-SEA H2020-JTI-EuroHPC-2019-1	IP	399,685.50
IO-SEA H2020-JTI-EuroHPC-2019-1	IP	399,797.63
SPARCITY H2020-JTI-EuroHPC-2019-1	IP	130,273.63
DEEP-SEA H2020-JTI-EuroHPC-2019-1	IP	753,473.82
REGALE H2020-JTI-EuroHPC-2019-1	IP	330,929.23
eProcessor H2020-JTI-EuroHPC-2019-1	IP	399,998.75
ADMIRE H2020-JTI-EuroHPC-2019-1	IP	398,164.31
MAELSTROM H2020-JTI-EuroHPC-2019-1	IP	215,620.63
TIME-X H2020-JTI-EuroHPC-2019-1	IP	151,212.69
HEROES H2020-JTI-EuroHPC-2019-1	IP	32,834.67
EXAFOAM H2020-JTI-EuroHPC-2019-1	IP	240,180.46
TEXTAROSSA H2020-JTI-EuroHPC-2019-1	IP	205,137.64
<b>EuroHPC-2019-1</b>		<b>5,316,281.28</b>
951745 - FF4EUROHPC - H2020-JTI-EUROHPC-2019-2	IP	999,847.50
951740 - CASTIEL - H2020-JTI-EUROHPC-2019-2 -	IP	199,988.13
951732 - EUROCC - H2020-JTI-EUROHPC-2019-2	IP	2,793,667.94
<b>EuroHPC-2019-2</b>		<b>3,993,503.57</b>
946002 - MEEP - H2020-JTI-EUROHPC-2019-3	IP	515,000.00
<b>EuroHPC-2019-3</b>		<b>515,000.00</b>
LUMI - CSC OPERATING GRANT - EUROHPC JU	IP	5,005,000.00
LEONARDO- EUROHPC GRANT AGREEMENT WITH CINE	IP	4,795,000.00
<b>Opex Grants</b>		<b>9,800,000.00</b>
High Level support Teams for EuroHPC systems	PP	4,000,000.00
Federation of supercomputing and data resources call	PP	27,110,811.70
HPC Open Hardware Technologies (Risk V)	PP	51,270,128.01
HPC Open Software Stack Technologies	PP	36,000,000.00
Centres of Excellence	PP	36,000,000.00
New algorithms for applications on European exascale superc	PP	2,400,000.00
HPC Competence Centres	PP	29,600,000.00
Networking and coordination of national HPC Competence Ce	PP	2,400,000.00
HPC Training Activities	PP	8,000,000.00
USER Forum Project	PP	800,000.00
International Cooperation	PP	1,000,000.00
<b>Regulation (EU) 2021/1173 Calls</b>		<b>198,580,939.71</b>
<b>Total</b>		<b>218,205,724.56</b>

\* IP - Interim Payments, PP - Pre-financing

**EUROHPC INFRASTRUCTURE Activities**

FY2022	Type of payment*	2022 - C1 Credits	
		EU Contribution	PS Contribution
LUMI - PreExscale Supercomputer	IP	1,878,887.80	2,183,617.03
LEONARDO - PreExscale Supercomputer	IP	23,056,748.42	921,880.15
MNS - PreExscale Supercomputer	PP	22,711,500.00	
DEUCALION - Petascale Supercomputer	IP		6,299,072.00
<b>Regulation (EU) 2018/1488</b>		<b>47,647,136.22</b>	<b>9,404,569.18</b>
Exascale supercomputer (2) - 1 in 2022	PP	50,000,000.00	50,000,000.00
Midrange supercomputer (1-3)	PP	23,873,400.00	
Hyperconnectivity for HPC Resources call (working with INFRA Gand GEANT)	PP	30,000,000.00	
Upgrading EuroHPC supercomputers - between 2022 and 2027	PP	9,900,000.00	
Quantum computers	PP	12,000,000.00	12,000,000.00
Access and allocation of EuroHPC computing resources and services	PP	1,500,000.00	
EuroHPC Summit 2023 + Communications	PP	800,000.00	
<b>Regulation (EU) 2021/1173</b>		<b>128,073,400.00</b>	<b>62,000,000.00</b>
<b>Total EU Contribution/ PS Contribution</b>		<b>175,720,536.22</b>	<b>71,404,569.18</b>
<b>Total</b>			<b>247,125,105.40</b>

\* IP - Interim Payments, PP - Pre-financing

**Table 6 and 7: Reactivated Budget in 2022**

<b>Table 6: Budget reactivated in 2022 (Administrative) - Title 1 and 2</b>		
<i>Reactivated Budget in 2022 (Administrative)</i>	Commitment Appropriations (CA)	Payment Appropriations (PA)
<b>Reactivation of available credits (C1, C2 and C8) from the year 2021</b>	<b>2.728.444,57</b>	<b>2.975.493,34</b>
<i>C1- credits</i>	1.535.083,96	2.019.770,04
<i>C2 - credits</i>	1.035.408,50	955.723,30
<i>C8 - credits (unused 2020)</i>	157.952,11	
<b>Reactivation of available C8 credits in 2022 - after cut-off (from 2020) *</b>	<b>278.234,94</b>	
<b>Total Appropriations (Title 1 and 2) reactivated for the year 2022</b>	<b>3.006.679,51</b>	<b>2.975.493,34</b>
* During the cut-off exercise (closure of Accounts 2021) we have assessed the existing commitments (from 2020 and 2021) and have de-committed the amounts where no further payments were outstanding at the end of 2021, therefore an additional amount became available (C8 credits in 2022).		
<b>Table 7: Budget reactivated in 2022 (Operational) - Title 3</b>		
<i>Reactivated budget in 2022 (Operational)</i>	Commitment Appropriations (CA)	Payment Appropriations (PA)
<b>Reactivation of available credits (C1, C2 and C8) from the year 2021</b>		
<i>C1- credits</i>	719.367.000,00	149.152.294,30
<i>C2 - credits</i>	19.185.098,03	31.503.421,24
<i>C8 - credits</i>	139.709.047,12	
<b>Total Appropriations reactivated for the year 2022</b>	<b>878.261.145,15</b>	<b>180.655.715,54</b>
• C1 Final Appropriations of the year		
• C2 Non-automatic carry-over		
• C8 Automatic carry-forward		

## 2. Information of the use of EuroHPC JU financial resources

### a) Title 1: Staff Expenditure

Chapter 11 – Salaries and Allowances

The Joint Undertaking will organise the recruitment of new staff and cover the salaries, social security and other related allowances of staff in place. This appropriation is to cover the remuneration cost of establishment plan posts (temporary staff) and external personnel (contract staff, Seconded National Experts, interim), in accordance with the Staff Regulations.

It includes the cost for basic salaries, promotions, family allowances, expatriation and foreign residence allowances. It is also intended to cover the employers' social security contributions, insurance against sickness, accidents and occupational disease, unemployment insurance, birth and death allowances, annual travel costs from the place of employment to the place of origin, in accordance with the Staff Regulations of Officials of the European Union and the Conditions of Employment of Other Servants of the Union<sup>24</sup>. This chapter also covers the costs for the SLA signed with PMO which is the Commission organisation that handles salaries and staff benefits.

#### Chapter 12 – Expenditure relating to recruitment

This appropriation will cover the expenditure arising from the search for suitable candidates (publishing vacancies) and subsequent administration costs of the recruitment of new staff members (installation, resettlement and daily subsistence allowances, removal and travel expenses).

#### Chapter 13 – Mission and travel expenses

As part of its duties and once the sanitary situation permits, the staff of the Joint Undertaking will have to travel to various conferences, meetings and workshops related to the activities of the Joint Undertaking and to the actions funded. The mission appropriation is to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred by statutory staff in the interest of the service.

#### Chapter 14 – Socio-medical infrastructure and Training

This appropriation is intended to cover the costs of the annual medical check-up of staff and associated analyses required, complementary health insurance and schooling allowances. This chapter also covers the cost for training of staff and the SLAs signed with the Commission's DG HR.

### **b) Title 2: Building, Equipment and Operating Costs**

#### Chapter 20 – Buildings and associated costs

The JU has to ensure that the working conditions of its staff comply with the standards of the EU institutions. The office premises are provided by the JU hosting country. This appropriation includes costs related to the infrastructure including insurance, water, electricity and heating, cleaning and maintenance, security and surveillance. The SLA from OIL is also covered in this chapter.

#### Chapter 21 – Information Technology

To allow its staff to perform its work, especially now that activities will be undertaken both virtually and physically, the Joint Undertaking is equipped with state-of-the-art and where possible hybrid office equipment and networking facilities, allowing to use the standard IT toolchain of the EU programmes provided by the EU institutions. This appropriation is intended to cover the purchase of computing and other similar electronic office equipment and hardware as well as the installation, configuration and maintenance of this equipment. The procurement and maintenance of programme

packages and software licences necessary for the normal operation of the JU, the expenditure on services contracts for analysis, programming and technical assistance necessary for the JU, the cost of external services contracts to manage and maintain the data and systems, training and other support activities.

It covers the cost of SLAs with a number of Commission departments, necessary for the provision of IT equipment/services (SLA with the Commission DGs: DIGIT, REA, RTD and/or CNECT) to allow for the smooth running of the JU. It also includes costs specific to the secure data communication needs of the JU and to access the JU's accounting and auditing systems.

#### Chapter 22 – Movable property and associated costs

This chapter includes the necessary resources to cover the costs of office organisation, archive spaces and meeting rooms.

#### Chapter 23 – Current administrative expenditure

This chapter includes costs of office supplies, stationery, badges, office material and other consumables necessary for the operation of the office as well as any costs incurred for any mandatory translations) In this chapter are covered the costs related to the SLAs signed with CdT and the costs for the SLA with signed DG BUDG.

#### Chapter 24 – Postage and Telecommunications

This chapter covers all correspondence, postage, delivery services and telecommunication (fixed, mobile telephony and videoconference equipment/licencing) costs of the JU.

#### Chapter 25 – Expenditure of formal events and other meetings

When the sanitary situation improves, and as part of the activities of the Joint Undertaking, some meetings (like Governing Board meetings and community workshops) are likely to require conference facilities that are not available at the JU premises. These appropriations will finance meetings that will take place inside or outside of the JU premises. Funds will also be used to prepare the 'access' policy implementation activities.

#### Chapter 26 – Running costs in connection with operational activities

Auditing and legal assistance are key elements to ensure that the JU complies with the legal framework. This appropriation is covering all audit related expenditure: the costs for internal audit capability, external auditors and ex-post audits.

In addition, the communication policy of the Joint Undertaking is an important element to ensure public awareness and understanding of the programme. This appropriation will also cover the activities related to communications and publications, and in particular:

- Communication material for conferences, info days and workshops,
- Website development and consolidation,
- General public relations and publicity.

#### Chapter 27 – Information, Studies and Publishing

This appropriation is intended to cover costs of the communication activities of the Joint Undertaking, to ensure public awareness and understanding of the scopes. It is also covering the

activities related to production and printing the Annual Activity and other Reports. It will cover the costs of studies that the JU may wish to undertake.

#### Chapter 28 – Expert contracts and meetings

This chapter includes the costs related to the evaluation, selection and review of projects, as well as the costs incurred for evaluators and reviewers.

### **c) Title 3: Operational Expenditure**

The main purpose of the Joint Undertaking is the indirect implementation of EU budget in the field of High Performance Computing. Detailed description of the operational activities undertaken in 2021 are presented in the Work Plan below.

#### Chapter 30 – Grants, R&I Activities

Table 5 on page 16 sets out contributions made to HPC Grants (R&I) established under Regulation 2018/1488 and Regulation 2021/1173 in 2022.

#### Chapter 31 – HPC Infrastructure Activities

In 2022, this appropriation is related to the final acquisition costs of the three precursor to exascale supercomputers and petascale supercomputers that remain to be built and/or have received their acceptance. Supercomputer maintenance are also foreseen to be paid annually from 2022 (depending on final acceptance date). In addition, it will also include appropriations related to the acquisition of the medium range and exascale supercomputers. Table 5 above sets out contributions made to HPC Infrastructure activities established under Regulation 2018/1488 and Regulation 2021/1173 in 2022.

### **Hyper connectivity for HPC resources**

Following the conclusion of the preparatory phase, the EuroHPC JU will prepare a call to be agreed by the Governing Board.

### **Precursors to exascale supercomputers**

As the EuroHPC JU will be the owner of the pre-exascale supercomputers it procures, the Participating States will transfer to the EuroHPC JU their share to match the financing paid by the EuroHPC JU. The installation of the precursor to exascale supercomputers is ongoing.

LUMI: will be financed on the basis of several milestones in 2021 and final payment (50% of set-up) planned for 2022.

LEONARDO: prefinancing of 30% of set-up took place in 2020, a delivery payment (20% of set-up) and acceptance payments (50% of set-up) are planned in 2022.

Mare Nostrum 5: The JU will launch a new open procurement procedure before the end of 2021. The award of the contract will take place in 2022 and we expect a prefinancing of 30% of set-up planned in 2022, a delivery payment (20% of set-up) and an acceptance payments (50% of set-up) in 2022

### **Petascale supercomputers**

The installation of all five petascale supercomputers is planned to be completed by the end of 2022.

The JU will own 35% of the four other Petascale supercomputers (LU, BG, SI, CZ) and are run by the Hosting Entities who own up to 65% of these Petascale machines.

Following the explicit request of Portugal, this petascale supercomputer was procured by the Joint Undertaking. As the EuroHPC JU will become the owner of this supercomputer, the appropriation includes not only EU funding but also the Participating State’s share (13.224.072€). The operating costs of this supercomputer will be covered by the Hosting Entity from 2022 onwards.

### **E) HUMAN RESOURCES**

The Staff establishment plan gives an overview and forecast of annual staff positions for 2022-2027, taking into account the new Council Regulation of 2021/1173 of 13 July 2021 establishing EuroHPC JU and repealing the Regulation of 2018. The estimation of the cost of human resources is based on the total average cost.

With the entry into force of the new Regulation, the main focus of the Human Resources in 2022 will be on the recruitment and integration of the newcomers in the team, as well as enhancing team cohesion within new re-organised JU. In view of the future growth, the organization needs a solid structure, in order to ensure both the efficiency and effectiveness of its operations.

The implementation of the HR tools, policies and procedures, in line with the Implementing Rules adopted by the Governing Board will continue. Effort will be made to strengthen the existing and develop new competencies. As the team grows, relevant training offer will be determined for different groups of staff. Efforts will also be made to stimulate interaction and knowledge sharing between colleagues, as well as maintain good team spirit.

#### **Human resources planning for the period of 2022-2027, under the new Regulation:**

	2022	2023	2024	2025	2026	2027
Establishment plan posts: TA	22	27	27	27	27	27

Total establishment plan posts	22	27	27	27	27	27
Contract Agents	25	30	30	30	30	30
Seconded National Experts	0	0	0	0	0	0
Total Staff	47	57	57	57	57	57

**F**

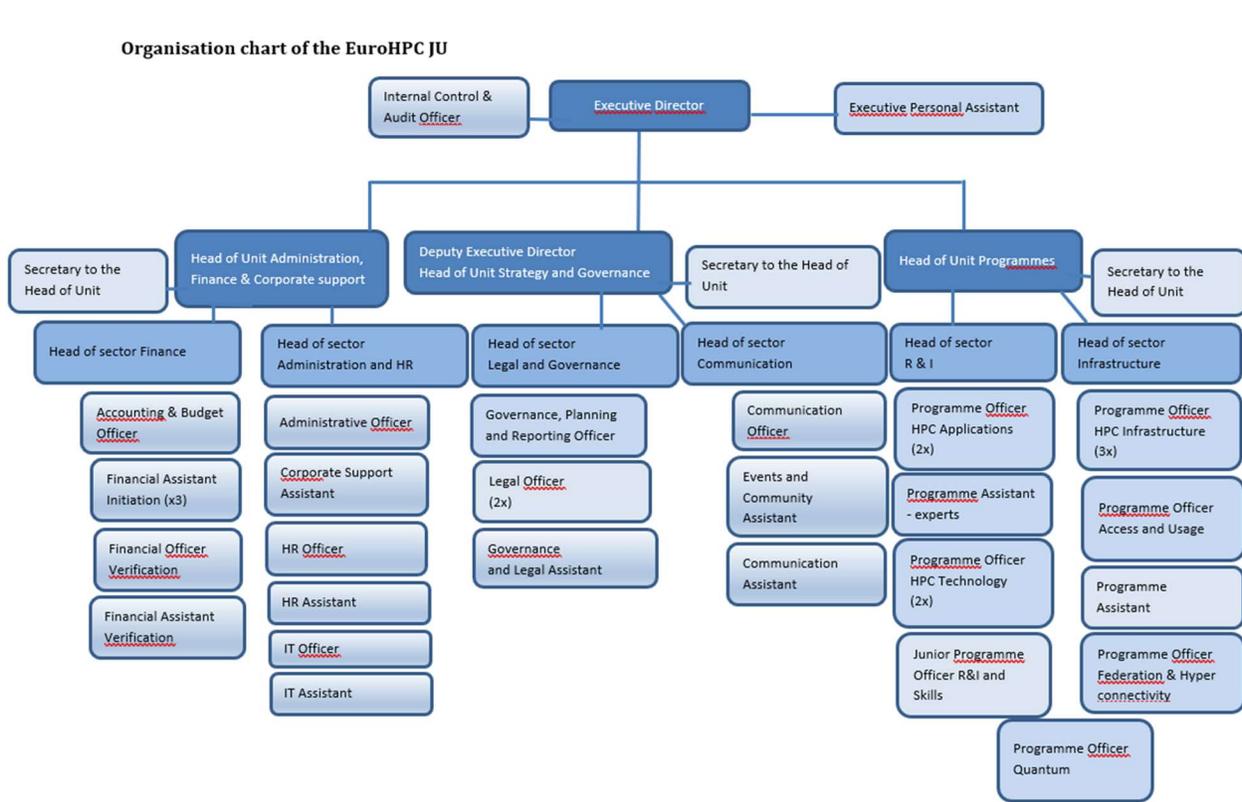
### Breakdown of Temporary Staff by grade

Category and grade	2022 <a href="#">[1]</a>
TA	
AD 16	
AD 15	
AD 14	1
AD 13	
AD 12	1
AD 11	
AD 10	2
AD 9	
AD 8	6
AD 7	10
AD 6	1
AD 5	
Total AD	21
AST 4	1
Total AST/SC	1
TOTAL	22

### Breakdown of external staff by Function Group

External Personnel – Contract Agents 2022	
Function Group IV	9
Function Group III	13
Function Group II	3
SNE	0
<b>Total Staff</b>	<b>25</b>

## Organisation Chart of the EuroHPC JU – 2022



### Executive Director (TA-AD14)

The Executive Director is the chief executive responsible for the day-to-day management of the EuroHPC Joint Undertaking, providing leadership at the strategic and operational level ensuring the achievement of the Joint Undertaking's objectives. The Executive Director is its legal representative and performs his tasks with independence. He is accountable to the Governing Board.

#### **Executive Personal Assistant (TA-AST4) – VACANT**

The Executive Secretary provides the secretarial support to the Executive Director, and the Deputy Executive Director. She/he organises the activities of the Executive Director's Office. She/he provides administrative support in relations with the ED and Deputy ED's external meetings. She/he does the general coordination with the JU Units of tasks which concern the whole JU such as meeting organisation, support to the Governing Board, document management etc. She/he registers and dispatches the incoming correspondence for the ED office.

#### **Internal Control and Audit Officer (CA - FGIV) - VACANT**

The Internal Control and Audit Officer provides advice on risk management and internal control and ensures that risks are appropriately and continuously identified and managed.

She/he maintains and keeps up to date the Internal Control System of the JU. She/he evaluates the effectiveness of the internal control strategy and related system and provides advice to the management on improving the sound financial management and compliance.

She/he acts as a coordinator of risk assessment process, provides advice and guidance on the implementation of corrective/preventive actions and contributes to defining, maintaining and improving of the JU's procedures, processes and systems, in collaboration with different units.

She/he acts as contact point and coordinator with regard to the implementation of the internal audit function. She/he coordinates of audit implementation with all the relevant actors, monitors the audit reporting and the implementation of audit plan in view of audit related KPIs and follows-up on the implementation of the audit/findings/Action plan.

She/he draws up the annual audit plan of the internal audit capability taking into consideration inter alia the Executive Director's assessment of risk in the JU.

#### **Deputy Executive Director and Head of Unit Strategy and Governance (TA-AD12) - VACANT**

The Deputy Executive Director supports the Executive Director in his work and decisions. She/he acts on behalf of the Executive Director during his absence. She/he supports the Executive Director in day-to-day management and overall coordination of the JU.

In his/her capacity as the Head of Unit, she/he oversees the governance, legal, strategic coordination, stakeholders relations and communication activities of the JU. She/he ensures supports the ED in the coordination of the Governing Board and other Advisory Committees, ensuring the optimal outreach of the JU messages, as well as the dissemination of results, in line with JU's objectives. She/he oversees the governance aspects of the JU and relations with stakeholders. The HoU oversees the planning and reporting of the JU, as well as the activities of the legal team which include procurement activities and support to the Operational teams in the JU. She/he coordinates the preparation of the Annual Strategic Plans and the Multi-Annual Strategic Plans.

#### **Secretary to the Head of Unit (CA-FGII)**

The Secretary to the Head of Unit provides the secretarial support to the Unit. He assists the Head of Unit with ensuring the follow-up and respect of deadlines in the Unit activities. He coordinates the document management of the Unit, assists in preparation of missions, prepares / copies documents for transmission and maintains files, provides administrative and logistical support for the organisation of internal and external events such as meetings, workshops, conferences and public events; participates in the planning of logistical needs of the unit.

### **Head of Sector Legal and Governance (TA-AD8) - VACANT**

The Head of Sector Legal and Governance coordinates the day-to-day work of the team. She/he coordinates the legal advice in all aspects related to the functioning of the JU, such as procurement, HR, governance etc. She/he oversees the documentation related to the grants and procurement procedures, as well as governance of the JU. She/he contributes to JU reporting documents.

### **Governance, Planning and Reporting Officer (TA-AD6) - VACANT**

The Governance, Planning and Reporting Officer manages the secretariat of the Governing Board of the JU. She/he plans and organizes meetings of the Governing Board, including all required documentation and voting procedures. She/he works with the legal team on all Decisions of the GB and other legal or procedural documents.

She/he coordinates drawing up of the key planning and reporting documents of the JU, such as the Annual Activity Reports. She/he provides input into the Annual Work Programmes.

She/he provides input into the definition of JU's objectives and performance monitoring tools. She/he monitors progress in planning and programming and reports on it. She/he ensures systematic monitoring and follow-up of strategic decisions and actions.

### **Legal Officer (CA-FGIV)**

The Legal Officer provides the Executive Director and the JU Team with all relevant legal advice and support for the smooth operation of the activities of the JU, monitors the implementation of contractual obligations of the JU, drafts legal documents of the JU and is the JU's Data Protection Officer. She assists in the implementation of the staff policy and ensures compliance with EU and JU rules and regulations. She supports the Planning and Reporting Officer in preparing decisions for the Governing Board. She supports the Operational teams on legal aspects of procurement and grants. She provides liaises with external lawyers (where required) and provides input to the legal procedures and litigations.

### **Legal Officer (CA-FGIV) – VACANT**

The Legal Officer provides advice on the legality and compliance of the grant agreements and procurement procedures. She/he supports Programme Officers and other units in drafting tender documents (invitations to tender, technical specifications, contracts). She/he provides support for contract activities including drafting and reviews of contract and amendment templates.

She/he contributes to preparation of manuals, vade-mecums and internal procedures. She/he provides legal advice related to the implementation of procurement contracts and grant agreements.

### **Governance and Legal Assistant (CA-FGIII) - VACANT**

Governance and Legal Assistant provides support with updating templates, checklists, and any other documents related to the procurement and Model Grant Agreement cycles. She/he supports the communication with the members of the JU's Governing Board, assist in preparation of the supporting documents, and oversees the correspondence, including invitations, voting etc.

She/he creates templates and repository of legal advice and supports the team with drafting replies to new requests. She/he supports Programme Officers in performing administrative verification of received offers.

### **Head of Sector Communication (TA-AD8) – VACANT**

The Head of Sector coordinates the work of the sector. She/he supports the Head of Unit in defining effective communication policy and strategy, in order to increase the visibility and positioning of JU as an important actor in the HPC ecosystem. She/he will oversee the design and implementation of communication campaigns, press relations and events.

She/he oversees the production of online and offline materials to convey and disseminate key messages of the JU. She/he will support the Head of Unit in providing relevant KPIs and other data demonstrating that the objectives of the JU are reached. She/he ensures adequate outreach and dissemination of information related to the JU's initiatives and results.

### **Communication Officer (CA – FGIV)**

The Communication Officer is responsible for the JU's communication, press activities, including managing the JU website, developing and overseeing the execution of a communications activity plan implementing the Communications Strategy of the JU. She is responsible for media relations. In collaboration with the Programme Officers and Director's Office, she/he reports on the HPC projects and procurement stories and best practice.

### **Events and Community Assistant (CA – FGIII) - VACANT**

The Events and Community Assistant supports the organization of internal and external meetings and events and community-building activities of the JU. In collaboration with the Programme Officers and Director's Office, she/he identifies the speaking opportunities for the JU representatives at external events and coordinates JUs presence at such events.

She/he works closely with other units, in particular the Programmes Unit, in order to deliver on the stakeholder needs and position the JU as an important actor of the HPC community.

She/he assists other team members in providing the tools and platforms supporting effective communication and community building, such as newsletters, online discussion fora, expert groups, networking events etc.

### **Communication Assistant (CA – FGIII) - VACANT**

The Communication Assistant supports the team in the implementation of the communication strategy, and in particular drafting texts, information gathering, press monitoring and dissemination of clippings, managing social media, providing input to newsletters etc., maintaining databases of press contacts, preparation of contracts for external support to organise events such as EuroHPC Summit. She/he supports the team in the organization of internal and external events.

### **Head of Unit Programmes (TA-AD10) - VACANT**

The Head of Programmes is central to the implementation of the JU's Programmes, overseeing the work the procurement and R&I activities. She/he seeks to enhance the quality, efficiency and effectiveness of the programmes managed by the JU, overseeing the work performed within the projects implementing the JU Programme to achieve its objectives. She/he gives scientific and technical direction to the unit and coordinate the scientific input of the JU's Advisory Boards into the planning activities of the JU. She/he provides direction to the Programmes Unit and its staff including the HR management aspects.

### **Secretary to the Head of Unit (CA-FGII) - VACANT**

The Secretary to the Head of Unit provides the secretarial support to the Unit. She/he assists the Head of Unit with ensuring the follow-up and respect of deadlines in the Unit activities. She/he coordinates the document management of the Unit, assists in preparation of missions, prepares / copies documents for transmission and maintains files, provides administrative and logistical support for the organisation of internal and external events such as meetings, workshops, conferences and public events; participates in the planning of logistical needs of the unit.

### **Head of Sector R & I (TA – AD8)**

The Head of Sector coordinates the activities related to the R & I. He provides input to the yearly Work Programme. He coordinates the work of the team in the R&I sector.

He organises and is involved in the evaluation of proposals (selection of experts, logistics etc.), manages the process of selection of projects, monitors and reviews the execution of grant agreements, carries out project reviews and ensures compliance with the prevailing rules and regulations. He works with the other Programme Officers and also negotiates strategic, scientific, managerial and financial aspects of research contracts and amendments.

He liaises with relevant JU stakeholders and communities of experts.

### **Head of Sector Infrastructure (TA-AD8)**

The Head of Sector coordinates the activities related to the Infrastructure. He provides input to the yearly Work Plan. He coordinates the work of the team in the Infrastructure sector.

He organises and is involved in the evaluation of public tenders (publication, opening, selection of experts, logistics etc.), manages the selection process, monitors and reviews the execution of associated contracts, monitors the allocation of supercomputer access times and ensures compliance with the prevailing rules and regulations.

He liaises with relevant JU stakeholders and communities of experts.

### **Programme Officer HPC Infrastructure (TA-AD7) –3 posts – 3 VACANT**

The Programme Officer organises and is involved in the evaluation of public tenders (publication, opening, selection of experts, logistics etc.), contributes to the development of tender and technical specifications, manages the selection process, monitors and reviews the execution of associated contracts, monitors the allocation of supercomputer access times and ensures compliance with the prevailing rules and regulations.

She/he liaises with relevant JU stakeholders and communities of experts.

### **Programme Officer Federation & Hyper connectivity (TA-AD7) - VACANT**

The Programme Officer organises and is involved in the evaluation of public tenders (publication, opening, selection of experts, logistics etc.), manages the selection process, monitors and reviews the execution of associated contracts, monitors the allocation of supercomputer access times and ensures compliance with the prevailing rules and regulations.

The PO F&H contributes to the Federation and Hyperconnectivity pillar of the JU overseeing the implementation of actions and policies necessary to establish the relevant services within the pan-European HPC infrastructure deployed and operated by the JU.

### **Programme Officer Access and Usage (TA-AD7)– VACANT**

The Programme Officer organises and is involved in the definition and implementation of the EuroHPC JU Access Policy. He aids in the definition of the various calls for Access published by the JU and the implementation of the various Peer-review processes and evaluations organized as part of the Access Policy implementation. She/he monitors the allocation of supercomputer access times, ensures compliance of the Hosting Entities activities in terms of access provision and user support as defined in the respective Hosting Agreements.

### **Programme Assistant (CA-FGIII) – VACANT**

The Programme Assistant provides support to the implementation of the JUs programme management activities, such as evaluation of proposals for R&D grants and public tenders, grant preparation, monitoring the technical execution of the grants and provides any technical support to

the Programme Officers. She/he also supports the auditing activities including KPIs related to grants and procurement activities and ensures compliance with applicable rules and regulations.

She/he provides administrative support to the Programme Officers.

### **Programme Officer Quantum Computing (TA-AD7) - VACANT**

The Programme Officer organises and is involved in the evaluation of public tenders (publication, opening, selection of experts, logistics etc.), and grants, manages the selection process, monitors and reviews the execution of associated contracts, monitors and reviews the execution of grant agreements, carries out project reviews and ensures compliance with the prevailing rules and regulations.

The PO Quantum contributes to the delivery of strategic goals and the implementation of mandate of the JU in what concerns the development of Quantum technologies and the procurement and deployment of Quantum computers in Europe.

### **Programme Officer HPC Applications (TA-AD7) - 2 posts - 2 VACANT**

The Programme Officer organises and is involved in the evaluation of proposals (selection of experts, logistics etc.), manages the process of selection of projects, with the prevailing rules and regulations. She/he works with the other Programme Officers and also negotiates strategic, scientific, managerial and financial aspects of research contracts and amendments.

### **Programme Officer HPC Technology (TA-AD7) - 2 posts - 2 VACANT**

The Programme Officer organises and is involved in the evaluation of proposals (selection of experts, logistics etc.), manages the process of selection of projects, monitors and reviews the execution of grant agreements, carries out project reviews and ensures compliance with the prevailing rules and regulations. She/he works with the other Programme Officers and also negotiates strategic, scientific, managerial and financial aspects of research contracts and amendments.

### **Junior Project Officer (FGIII)**

The Junior Project Officer organises and is involved in the evaluation of proposals (selection of experts, logistics etc.), manages the process of selection of projects, monitors and reviews the execution of grant agreements, carries out project reviews and ensures compliance with the prevailing rules and regulations. She/he works with the other Programme Officers and also negotiates strategic, scientific, managerial and financial aspects of research contracts and amendments.

### **Programme Assistant – experts (CA-FGIII) – VACANT**

The Programme Assistant – experts supports the team in all aspects related to experts' management: selection, communication and planning, contract preparation, reimbursement of costs, payments etc.

She/he supports the Programme Officers in the logistical aspects of the organization of evaluation panels.

### **Head of Unit Administration, Finance and HR (TA-AD10) – VACANT**

The Head of Administration is responsible for managing the human and financial resources of the JU according to the principle of sound financial management and in compliance with underlining regulations. She/he will also be responsible for implementing internal controls aiming at providing reasonable assurance regarding the achievement of objectives relating to operations, reporting, and compliance.

She/he contributes to the development of the budgetary and financial resource management procedures of the JU. She/he ensures the follow-up of recommendations issued by the IAS and the Court of Auditors. She/he ensures the effective management of the IT infrastructure and specific applications needed to support the activities of the JU

### **Secretary to the Head of Unit (CA-FGII)**

The Secretary to the Head of Unit provides the secretarial support to the Unit. She assists the Head of Unit with ensuring the follow-up and respect of deadlines in the Unit activities. She coordinates the document management of the Unit, assists in preparation of missions, prepares / copies documents for transmission and maintains files, provides administrative and logistical support for the organisation of internal and external events such as meetings, workshops, conferences and public events; participates in the planning of logistical needs of the unit.

### **Head of Sector Administration and HR (TA-AD8) – VACANT**

The Head of Sector Administration and HR coordinates the logistical, administrative, human resources and IT/infrastructure aspects of the JU operations. She/he coordinates the work of the team. She/he ensures that measures are in place to provide a safe working environment, tailored to the JU's business needs and compliant with applicable rules and requirements. She/he oversees the recruitment, training and wellbeing of JU staff, stimulating the collaborative working methods and team spirit.

She/he ensures that the adequate tools and procedures are in place, in order to guarantee the efficiency of administrative processes and effective functioning of the JU.

### **Administrative Officer (CA-FGIV)**

The Administrative Officer maintains the Unit activity plans and ensures follow-up and respect of deadlines of the JU activities, provides support to the activities of the Governing Board, contributes to administrative quality checks on files for signature, participates in the planning of JU's infrastructure and logistics needs.

He implements relevant Service Level Agreements and framework and other procurement contracts, ensuring effective and efficient operations of the JU.

### **Corporate Support Assistant (CA-FGIII) – VACANT**

Corporate Support Assistant supports the Administration and HR Unit in preparation and implementation of relevant contracts and agreements, such as SLAs and Framework and other procurement contracts with external service providers/suppliers.

She/he is involved in office supplies planning, in coordination with other units. She/he supports Unit in organization of internal events.

She/he will liaise with building administration and other internal and external services in order to ensure compliance with applicable Health & Safety rules. She/he provides support to the organization of the office move and preparation of the office space for newcomers.

### **HR Officer (CA – FGIV)**

The HR Officer is responsible for the design and implementation of the Human Resources Management strategy and the HR policies and procedures of the JU, in line with applicable rules and regulations and JU's mission and objectives.

She implements the necessary IT tools, related to Human Resources Management. She organizes initiatives aiming at ensuring staff well-being.

### **HR Assistant (CA – FGIII) - VACANT**

The HR Assistant supports the HR Officer in recruitment and selection procedures and day-to-day Human Resources Management, including HR personnel files, learning and development, SYSPER (leave manager).

She/he manages relevant HR functional mailboxes and ARES files.

### **IT Officer (CA – FGIV) - VACANT**

The IT Officer provides appropriate definition of requirements, implementation of policy and maintenance of the ICT infrastructure and service of the JU. She/he contributes to the preparation of the budget and provides IT-related input into JU's activity reports.

The IT Officer oversees the management of the IT infrastructure of the JU, ensuring compliance with applicable rules and requirements. She/he monitors to correct operation of the systems, ensuring that the IT systems respond to business needs.

She/he plans the hardware and software needs of the JU and ensures their timely procurement.

### **IT Assistant (CA – FGIII)**

IT Assistant is responsible for the day-to-day management of IT and Telecommunication Systems of the JU. He provides help-desk assistance to JU staff. He supports the IT Officer in preparation of contracts and purchase orders, in order to ensure that the JU's IT needs are met.

He provides input into the budgetary planning and reporting.

### **Head of Sector Finance (TA-AD8) – VACANT**

She/he leads a team of financial officers and assistants, contributing to the sound implementation of the JU's administrative and operational budget, compliant with EC Financial Regulation and ensures overall coordination with the other actors of the financial circuits. She/he oversees the financial procedures and circuits and model documents.

She/he provides input to budgetary planning and contributes to the design, implementation and evaluation of the JU's control mechanisms and fraud prevention.

### **Accounting & Budget Officer (CA-FGIV)**

The Accounting & Budget Officer monitors that the JU is complying with the applicable EU financial and accounting rules, is the interface with the EC Accountant (DG BUDG), provides advice and recommendations to improve the efficiency, effectiveness and financial management of the JU.

She prepares annual budgetary and financial accounts and monitors budget execution. She contributes to the preparation of the Annual Activity report, including the corresponding costs. She prepares and manages reporting on budgetary and general accounts. She contributes to the development and implementation of financial procedures and the elaboration and updating of model documents.

### **Financial Assistant Initiation (CA-FGIII) – 3 posts – 1 VACANT**

The Financial Assistant is responsible for the financial initiation with regard to administrative and operational expenditure (budget, procurement and grants) of the JU. She/he ensures the financial and administrative compliance of the grants and contracts, performs the administrative quality checks on files for signature, monitors the operational and administrative expenditures.

She/he provides support in the preparation, planning, reporting, forecast and follow-up of the budget.

### **Financial Officer Verification (CA-FGIV) - VACANT**

The Financial Officer verifies the financial and administrative compliance of the grants, contracts and procedures, performs the administrative quality checks on files for signature, monitors the operational and administrative expenditures. She/he performs ex-ante verification of commitments, payments and recovery orders. She/he ensures legality and regularity by verifying the respect of Financial Regulation and other related rules and budgetary dispositions.

She/he contributes to the JU's risk assessment annual exercises and the review of financial circuits, and works with the Audit Manager to ensure the implementation of the Internal audit and other activities linked to management of risk and prevention of fraud.

### **Financial Officer Verification (CA-FGIII) - VACANT**

The Financial Assistant supports the verification of the financial and administrative compliance of the grants, contracts and procedures, performs the administrative quality checks on files for signature, assists in monitoring the operational and administrative expenditures. She/he supports the process of ex-ante verification of commitments, payments and recovery orders. She/he ensures legality and regularity by verifying the respect of Financial Regulation and other related rules and budgetary dispositions.

### **Details of the staff establishment plan for 2022:**

The recruitment for the "priority posts", determined on the basis of the business continuity, business needs and recommendations of European Court of Auditors, started in 2021, following the adoption of the 2021 establishment plan by the Governing Board. The following posts have been identified as priority: HR Assistant, Programme Officers, IT Officer, Internal Control and Audit Officer, Financial Assistant, Legal Officer.

<sup>[1]</sup> *OJ L 256, 19.7.2021, p. 3-51*

<sup>[2]</sup> This corresponds to the budget envelope indicated in the Call for Expression of Interest in the EuroHPC WP2021

<sup>[3]</sup> This corresponds to the budget envelope which is indicative and may appear in the 2023 Work Programme.

<sup>[4]</sup> This corresponds to the budget envelope indicated in the Call for Expression of Interest in the EuroHPC WP2021

<sup>[5]</sup> This corresponds to the budget envelope indicated in the Call for Expression of Interest in the EuroHPC WP2021

<sup>[6]</sup> Nonetheless, this does not preclude submission and selection of a proposal requesting different amounts.

<sup>[7]</sup> Regulation (EEC, Euratom, ECSC) No 259/68 of the Council of 29 February 1968 laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Communities and instituting special measures temporarily applicable to officials of the Commission (OJ L 56, 4.3.1968, p. 1).