

## Work And Budget Plan

CA21157 Grant Agreement Period 2

01/11/2023 to 31/10/2024

### Action Profile

#### Action General Information

Action Code	CA21157		
Action Title	CA21157 - European Network for Innovative Woody Plant Cloning		
MOU	071/22	Draft MOU	OC-2021-1-25510
CSO Approval Date	2022-05-27		
Action Start Date	24/10/2022	Action End Date	23/10/2026
Science Officer		Administrative Officer	

#### Participation in the Action:

Number of	COST Full or Cooperating Members	COST Partner Members	Specific Organisations	Near Neighbour Countries	Third States	Total
<b>Countries</b>						
COST Members / Specific Organisations represented in the MC	25	0	0	n.a.	n.a.	25
	ITC 60%					
	Non-ITC 40%					
Countries represented in the Working Groups	30	0	0	5	6	41
	ITC 60%					
	Non-ITC 40%					
<b>Individuals</b>						
Nominated MC Members / MC Observers	45	0	0	n.a.	n.a.	45
	ITC 64%					
	Non-ITC 36%					
Approved Working Group members	213	0	0	13	7	233
	ITC 51%					
	Non-ITC 49%					

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## Working Groups

	WG Title	WG Leader	Number of WG members
WG1	Recalcitrance		145
WG2	Diagnosis, sanitation and conservation		125
WG3	Scaling up and automation		121
WG4	Technological risk assessment, public acceptance, legislation and commercialization		68
WG5	Communication, dissemination and technology transfer		72

## MoU objectives, Action deliverables and Grant Agreement Period Goals

### Action Objectives from MoU

Aim/primary Objective
address the major research challenges of in vitro cloning of woody plants, its public acceptance, risk assessment and promotion of commercial applications, in order to achieve a well connected and informed scientific community and better informed policy makers, stakeholders and market
Secondary objectives
<ol style="list-style-type: none"> <li>1. Improving the understanding of all aspects of micropropagation of woody plants. The action aims to take this technology to the next level to address the challenges of 'Recalcitrance', 'Diagnosis and sanitation' and 'Scaling up and automation', as well as the challenges 'Technological risk and public acceptance' and 'Commercialisation'.</li> <li>2. Comparative performance evaluation of emerging technologies through the exchange of research tools, know-how and practical experience. This platform will benefit from the skills of the different groups to integrate in vitro protocols, diagnostic methods and production experience to address the above challenges.</li> <li>3. Encouraging open access publication of joined research results</li> <li>4. Vulgarisation of breakthroughs and their impact, tailored to stakeholders, including the general public, and providing input on future market application for investors</li> <li>5. Providing information on and raising awareness of the potential risks of the technology</li> <li>6. Bridging in vitro technology with other disciplines to achieve breakthroughs that require an inter-disciplinary approach</li> <li>7. Promoting knowledge exchange and the development of joint projects and doctoral research themes around new or emerging research areas.</li> <li>8. Building a stakeholder platform for exchanging information and stimulating interaction</li> <li>9. Stimulating investments in cost effective and innovative business models for in vitro production of woody plants.</li> </ol>

## Action Deliverables

Deliverable	Month
1. Current state of the art. Output: White paper. Objective: Better comprehension of the challenges.	13
2. 'Ring test' with new hormonal compounds. Output: Report. Objective: assessment of emerging technologies.	13
3. Open Acces Publications. Output: 10 papers per year. Objective: Encouraging open access publication.	48
4. Contributions in forestry and horticulture journals. Output: 4 papers. Objective: Dissemination for foresters.	48
5. articles in investor magazines. Output: 4 articles. Objective: Dissemination of the results for investors.	48
6. Website including video's. Output: Website, 4 videos. Objective: Dissemination for general public.	48
7. Social media. Output: Blog, twitter account, facebook group. Objective: Dissemination for general public.	48
8. Book chapters. Output: 4 book chapters. Objective: Dissemination, raising awareness of the possible risks.	48
9. Website output: Website objective: stakeholder platform for communication, dialogue and information exchange	48
10. articles on investor forums. output: 4 articles Promotion of investment in forest planting with micropropagated clones	48

## Grant Agreement Period

Grant Agreement Period Start Date	01/11/2023	Grant Agreement Period End Date	31/10/2024
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## Grant Agreement Period Goals

Number	Grant Agreement Period Goal	MoU Objective(s) it relates to
GAPG 1	Website	<ul style="list-style-type: none"> <li>• Secondary objective 9</li> </ul>
GAPG 2	Training of 15 young researchers in 1 theme with 5 topics each by an expert.	<ul style="list-style-type: none"> <li>• Secondary objective 1</li> <li>• Secondary objective 2</li> <li>• Secondary objective 6</li> <li>• Secondary objective 7</li> </ul>
GAPG 3	At least 3 short-term scientific missions to labs with specialized and expensive equipment	<ul style="list-style-type: none"> <li>• Secondary objective 1</li> <li>• Secondary objective 2</li> <li>• Secondary objective 6</li> <li>• Secondary objective 7</li> </ul>
GAPG 4	A White paper per WG describing the current state of the art and identify bottlenecks and gaps	<ul style="list-style-type: none"> <li>• Secondary objective 1</li> <li>• Secondary objective 2</li> <li>• Secondary objective 6</li> </ul>
GAPG 5	'Ring test' with new hormonal compounds	<ul style="list-style-type: none"> <li>• Secondary objective 1</li> <li>• Secondary objective 2</li> <li>• Secondary objective 3</li> <li>• Secondary objective 7</li> </ul>
GAPG 6	Actively visited Facebook page and twitter account	<ul style="list-style-type: none"> <li>• Secondary objective 4</li> </ul>
GAPG 7	article on investor forums	<ul style="list-style-type: none"> <li>• Secondary objective 9</li> </ul>
GAPG 8	5 Publications co-authored by at least 2 WG members	<ul style="list-style-type: none"> <li>• Secondary objective 2</li> </ul>
GAPG 9	2 Contributions in forestry and horticulture journals	<ul style="list-style-type: none"> <li>• Secondary objective 1</li> <li>• Secondary objective 4</li> <li>• Secondary objective 9</li> </ul>

## Work and Budget Plan for the Grant Agreement Period

### Work and Budget Plan Summary

<b>A. COST Networking Tools</b>	EUR
(1) Meetings	79,000.00
(2) Training Schools	23,500.00
(3) Mobility of Researchers and Innovators	30,000.00
(4) Presentation at Conferences organised by Third Parties	4,000.00
(5) Dissemination and Communication Products	14,500.00
(6) Other Expenses Related to Scientific Activities (OERSA)	1,100.00
<b>B. Total Science Expenditure (sum of (1) to (6))</b>	152,100.00
<b>C. Financial and Scientific Administration and Coordination (FSAC) (max. of 15% of B)</b>	22,815.00
<b>Total Grant (B+C)</b>	174,915.00

## Meetings

### Overview

Meeting Title	Meeting Type	Dates	Location	ITC	Total Cost (EUR)
In Vitro Culture of Woody Crops: Problem Solving by New Approaches	Management Committee Meeting, Workshops/Conferences	22/04/2024 - 24/04/2024	Jurmala (Latvia)	Yes	79,000.00
				Total	79,000.00

### Details

Title of the Meeting	In Vitro Culture of Woody Crops: Problem Solving by New Approaches		
Meeting Type(s)	Management Committee Meeting, Workshops/Conferences		
Grant Period Goal(s) it will address	Website, A White paper per WG describing the current state of the art and identify bottlenecks and gaps, Actively visited Facebook page and twitter account		
Description	Conference followed by MC meeting local organizer is Liva Purmale reimbursed metn of MC-members, invited speakers and participants with oral presentation which are selected by each working group.		
Output(s)	1. Knowledge Sharing: the participants will present their findings, allowing for the exchange of ideas and knowledge. This can lead to new insights and collaborations. 2. Networking: This conference will provide a platform for participating researchers and innovators to connect with each other, fostering collaborations and partnerships. 3. Dissemination of Research: this conference will be an excellent platform for participants to disseminate their work, reaching a wide audience and increasing the impact of their research. 4. Future Research Directions: Discussions and feedback during the conference can help shape future research directions. 5. influencing stakeholders: Research presented at the conference may impact stakeholders such as foresters and politicians. 6. Conference Proceedings 7. Face to face feedback of MC-members, summarized in MC meeting minutes		
Location	Jurmala (Latvia)	ITC	Yes
Start Date	2024-04-22 09:00:00	End Date	2024-04-24 17:00:00
Duration	3 days	Attendance Type	Face to face
Total number of expected participants	175	Number of participants expected to be reimbursed from COST funds	69
Daily allowance (EUR)	125.00	Average number of daily allowances per participant	4
Average Long-Distance Costs (EUR)	500.00		
Average reimbursement (per participant) (EUR)	1,000.00		
Total Travel, Accommodation and Subsistence Costs (EUR)	69,000.00		
Total unique participants to be accounted for LOS grant	150	Local Organiser Support (EUR)	10,000.00
Total cost of the meeting (EUR)	79,000.00		

## Training Schools

### Overview

Title of the Training School	Dates	Location	ITC	Total Cost (EUR)
Recalcitrance and epigenetics	09/06/2024 - 11/06/2024	Sanremo (Italy)	No	23,500.00
			Total	23,500.00

### Details

Title of the Training School	Recalcitrance and epigenetics		
Grant Period Goal(s) it will address	Training of 15 young researchers in 1 theme with 5 topics each by an expert.		
Description	Training school on 'Recalcitrance and epigenetics' WG2 is organizing, Host is Barbara Ruffoni (CREA-OF) Sanremo Italy		
Output(s)	outcomes: 1. Capacity Building: Participants will gain in-depth knowledge and skills in a recalcitrance and epigenetics research 2. Networking: The training school will provide a platform for researchers and innovators to connect with each other, fostering collaborations and partnerships. 3. Early Stage Researcher Development: The training school will significantly contribute to the professional development of early stage researchers. 4. Practical Guidance: Besides theoretical content, the training will provide hands-on practical sessions making it more applicable and beneficial for the participants. 5. ONLINE testimonies on website to encourage participations to next training schools.		
Location	Sanremo (Italy)	ITC	No
Start Date	2024-06-09 09:00:00	End Date	2024-06-11 17:00:00
Duration	3 days	Attendance Type	Face to face
Participant information		Trainers	Trainees
• Daily allowance (EUR)		125.00	125.00
• Average number of daily allowances per participant		4	4
• Average Long-Distance Costs (EUR)		500.00	
• Average reimbursement (EUR)		1,000.00	1,000.00
• Total number of expected trainers/trainees		5	15
• Trainers/trainees expected to be reimbursed from COST funds		5	15
Total Travel, Accommodation and Subsistence Costs (EUR)	20,000.00		
Total unique participants to be accounted for LOS grant	20		
Local Organiser Support (EUR)	3,500.00		
Total cost of the Training School (EUR)	23,500.00		



### Mobility of Researchers and Innovators

Grant Period Goal(s) it will address:	At least 3 short-term scientific missions to labs with specialized and expensive equipment	
Description:	Short Term Scientific Missions	
Budget (EUR)	Short Term Scientific Missions (STSM) grants	30,000.00
	This budget would allow for approx. 15 STSM grants (based on the average costs per STSM grant spent by all Actions).	
	Virtual Mobility grants	0.00
	This budget would allow for approx. 0 Virtual Mobility grants (based on the average costs per VM grant spent by all Actions).	
	Total	30,000.00

**Presentations at Conferences organised by Third Parties**

Description:	6th IUFRO 2.09.02 Conference Rotorua, New Zealand 3-8 March 2024 "The might of vegetative propagation for healthy and productive forests to face climate challenges" partial support for two researchers to participate in this expensive conference which is fully in line with our WG1, 2 and 3. They will present our action in addition to their scientific contribution. They will present our action in addition to their scientific contribution.	
Budget (EUR)	ITC Conference grants	4,000.00
	This budget would allow for approx. 4 ITC Conference grants (based on the average costs per ITC Conference grant spent by all Actions).	
	Dissemination Conference grants	0.00
	This budget would allow for approx. 0 Dissemination Conference grants (based on the average costs per DC grant spent by all Actions).	
	Total	4,000.00

## Dissemination and Communication Products

### Overview

Dissemination and Communication Product	Title	Total Cost (EUR)
Action Website	www.copytree.eu	2,000.00
Scientific publication in Open Access	Publications	2,000.00
Scientific publication in Open Access	Publication	2,000.00
Scientific publication in Open Access	Publication	2,000.00
Scientific publication in Open Access	Publication	2,000.00
Scientific publication in Open Access	Publication	2,000.00
Scientific publication in Open Access	Publication	2,500.00
	Total (without VAT)	14,500.00

### Details

Dissemination and Communication Product:	Action Website
Title:	www.copytree.eu
Description:	website and platform
Total (EUR): (without VAT)	2,000.00

Dissemination and Communication Product:	Scientific publication in Open Access
Title:	Publications
Description:	A Scientific peer reviewed Publication of at least two members of different countries as co-authors.
Total (EUR): (without VAT)	2,000.00

Dissemination and Communication Product:	Scientific publication in Open Access
Title:	Publication
Description:	Scientific peer reviewed Publications of at least two members of different countries as co-authors.
Total (EUR): (without VAT)	2,000.00

Dissemination and Communication Product:	Scientific publication in Open Access
Title:	Publication
Description:	Scientific peer reviewed Publications of at least two members of different countries as co-authors.
Total (EUR): (without VAT)	2,000.00

Dissemination and Communication Product:	Scientific publication in Open Access
Title:	Publication

Description:	Scientific peer reviewed Publications of at least two members of different countries as co-authors.
Total (EUR): (without VAT)	2,000.00

Dissemination and Communication Product:	Scientific publication in Open Access
Title:	Publication
Description:	Scientific peer reviewed Publications of at least two members of different countries as co-authors.
Total (EUR): (without VAT)	2,000.00

Dissemination and Communication Product:	Scientific publication in Open Access
Title:	Publication
Description:	Scientific peer reviewed Publications of at least two members of different countries as co-authors.
Total (EUR): (without VAT)	2,500.00

## Other Expenses Related to Scientific Activities (OERSA)

### Overview

Item	Total Cost (EUR)
Bank charges	400.00
Consumables for Training Schools	500.00
Virtual communication and collaboration tools (digital networking)	200.00
<b>Total</b>	<b>1,100.00</b>

### Details

Type:	Bank charges
Total (EUR): (without VAT)	400.00

Type:	Consumables for Training Schools
Title:	Chemical compounds
Related Networking activity:	Recalcitrance and epigenetics, 09/06/2024 - 11/06/2024
Description:	Special materials for training schools to be shipped from another country
Total (EUR): (without VAT)	500.00

Type:	Virtual communication and collaboration tools (digital networking)
Title:	zoom
Related Networking activity:	N/A
Description:	Zoom licence
Total (EUR): (without VAT)	200.00