

Milestone 2.5: Draft report on financial and capacity scenarios

Authors: Sabine Philippin, Silja Häme, Giuseppe Gargano, Carmela Cornacchia

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1. Purpose of the document

The purpose of the document is to describe the methodology which will be used to analyse a range of likely financial and capacity scenarios that may arise during the ACTRIS Implementation phase, and which are expected to have an impact on the financial plan of ACTRIS ERIC as well as the implementation plan of the ACTRIS Central Facilities. The scenario planning will be essential for a thorough analysis to discuss different probabilities and outcomes of the financial projection of ACTRIS in its process of becoming and establishing ACTRIS ERIC and to identify the main areas of risk for the long-term sustainability of ACTRIS.

2. Introduction

The aim of ACTRIS is to establish, operate, and develop a pan-European distributed research infrastructure (RI) for short-lived atmospheric constituents, to provide effective access for a wide user community to its unique portfolio of resources and services, including open access to data and physical and remote access to its facilities, and to facilitate high-quality Earth system research.

The coordination and long-term operation of ACTRIS, as well as its strategic and financial development will be provided by the legal entity ACTRIS ERIC. ACTRIS is built on a large number (>100) of National Facilities which include observational and exploratory platforms both within Europe and at selected global sites and which are responsible for the acquisition of reliable accurate, and high-quality ACTRIS data. ACTRIS includes 8 European-level Central Facilities (CF): 6 Topical Centres (TC), the Data Centre (DC) and the Head Office (HO). Each CF consists of several CF units which are operated by one or several research performing organisations. The ACTRIS HO operates directly under the ACTRIS ERIC, as does part of the ACTRIS DC. All TCs are operated outside the ACTRIS ERIC. The CF are essential to ensure compliance of the NF instrumentation and measurements with standard operating procedures and quality protocols.

The viability of ACTRIS is built on a financial model that comprises the revenues and expenditures for implementing and operating the CFs and the NFs (see Statutes of ACTRIS ERIC, Annex II):

- ▶ The construction and implementation of both ACTRIS CFs and NFs are organised nationally. Additional funding sources by countries/regions and national projects and European projects have supported the implementation of ACTRIS.
- ▶ The operations of the ACTRIS NFs are financed by the countries/ research performing organisations hosting the NFs.
- ▶ The operations of the CFs are partially financed by the hosting countries (70%), and partially by the contributions of member, observer and permanent observer countries to ACTRIS ERIC (30%).

The principles for calculating the membership contributions as well as the underlying formula are described in the Annex II of the ACTRIS ERIC statutes. The membership contributions include i) a general support for the HO and DC which is shared among the participating countries based on an equal share principle (50%) and countries' GNI information (50%), and ii) an operation support for each TC which is calculated based on an equal share principle (35%) and a contribution that is related to the number of NFs supported by the particular TC in each country (65%).

Based on these principles, the ACTRIS ERIC financial plan is built on the operating costs and activities of the CFs (HO, DC, TCs), their capacities, the list of participating countries and, therefore, the number and type of NF that will have to be supported by the CF. Consequently, the number of countries engaged in ACTRIS is decisive for the CF activities and costs: with an increasing number of participating countries, the CF activities for providing operation support to the NF will increase up to their maximum capacity, and the CF costs will increase accordingly.

The CF costs comprise costs for activities that are considered not scalable (e.g., costs for general activities such as management, training, consultancy, technical developments, methodologies, measurement guidelines, international cooperation activities, ...). This non-scalable part of the CF costs is shared between the countries as general support and is, therefore, independent from the number of countries/ NFs engaged. The scalable part of the CF costs (e.g., QA/QC, instrument calibration, audits, labelling, ...) is directly linked to the number of NFs to be supported and, therefore, depends on the number of countries engaged in ACTRIS ERIC. With an increasing number of countries (and NFs to be served), a quantification of the ratio between the non-scalable and scalable costs for different scenarios (countries engaged) is, therefore, required to determine the available funding related to the membership contributions. The feasibility of the CF should also be investigated to ensure that sufficient resources are available to provide operation support to the planned NFs, particularly if the the maximum CF capacity is reached or exceeded.

Furthermore, all CFs are multi-national and comprise several CF units which are operated by different host institutions. Therefore, the potential consequences of those countries that may not be engaged in ACTRIS ERIC but were planning to host one or several CF units will have an impact of the planned support to be provided by these to the NFs.

An analysis of different financial and capacity scenarios will allow to evaluate the potential outcomes and estimated financial impact of the number of countries participating in and contributing to ACTRIS based on an appropriate methodology.

The present document describes the methodology proposed for the analysis which is based on a four-step process involving the following steps:

- Step 1: Identifying relevant risk drivers (section 3.1)
- Step 2: Selecting relevant scenarios (section 3.2)
- Step 3: Analysis and process (section 3.3)
- Step 4: Impact assessment (section 3.4)

In a next phase, the actual analysis will be performed for which its findings and outcome will be summarized in a separate report (ACTRIS IMP D2.2 – Report on financial and capacity scenarios, month 40).

3. Methodology for analysing financial and capacity scenarios

The methodology for analysing the financial and capacity scenarios proposes a four-step process that are explained in the following subsections.

3.1 Identifying relevant risk drivers

The goal of the methodology is to have a robust procedure which will allow to obtain sufficient information on how the different scenarios would affect the operational activity and to assess the associated risks. The following three risk drivers are used as indicators/ input for defining the scope of the analysis: the number of participating countries in ACTRIS ERIC, the NF inventory vs the TC capacity, and the number of participating countries hosting CF units. They are briefly explained in the following:

1) Countries committed to ACTRIS ERIC

The scope of countries formally committed to ACTRIS ERIC as members, observers or permanent observers is crucial as it will affect the available funding to cover the costs of the CF activities. As the CF costs are financed by both the host contributions (and host premium contributions) and membership contributions, the available funding depends on the number of countries engaged in ACTRIS ERIC, with some countries having a potentially more consequential impact than others.

The amount of the membership contributions for each of the participating country was fixed for the ACTRIS 5-year plan for 2021-2025 during the Interim ACTRIS Council (IAC) meeting in March 2021 (IAC15) and is based on the following elements:

- the calculation method approved by the IAC 13 in November 2020;
- the IAC countries having expressed their intention to participate in ACTRIS ERIC;
- the number of NFs and NF types confirmed by the IAC countries.

It was also agreed that the amount of the membership contribution would only be recalculated in case new countries joined the ACTRIS ERIC as founding members (possible until the statutes are published by the European Commission). This implies that the membership contributions per country have a maximum limit but may decrease in case of new countries joining the ACTRIS ERIC.

In case of divergence between the initial IAC countries having expressed their intention to participate in ACTRIS ERIC and the countries effectively participating in ACTRIS ERIC as founding members, observers or permanent observers (confirmed by official country commitment), the total amount of the membership contributions would be affected as the countries remaining outside ERIC would no longer contribute to the CF operation costs through membership contributions.

2) NF inventory vs TC capacity

The NF inventory represents the number of NFs requiring operation support from the relevant TCs and TC units. The operation support provided by the TC concerns one of the six observation types: aerosol remote-sensing, cloud remote-sensing, reactive-trace-gas remote-sensing, aerosol in situ, cloud in situ, and reactive-trace-gas in situ. Each NF may contribute to one or several observation types and, thus, requiring operational support from one or several TCs. For the implementation phase 2021-2025, the countries have provided the number of potential NFs. The NFs have expressed their readiness for labelling, i.e, the year they consider to be ready to submit the application for labelling and engage in the labelling process (cf. ACTRIS IMP D5.1). The number of relevant NF type and planned labelling year for each NF must be considered as it has an effect on the membership contribution of each participating country.

The higher the number of NF (and NF types), the higher is a country's membership contribution as the formula for calculating the membership contributions is related to the number of NFs and NF types in each country.

The fraction of the membership contribution related to the operation support towards the NF has been calculated based on a minimum scenario of NF numbers. The actual TC capacity on which the costbook is established is generally higher (the costbook is based on a maximum capacity of each TC). In case the number of NFs to be supported is higher than the minimum number of NFs planned (but lower than the maximum CF capacity), the membership contributions collected by ACTRIS ERIC and distributed to the TC may not cover fully the operating cost related to the maximum TC capacity. This may have an effect on the TC activities which must be taken into account, as the TCs may receive a potentially lower contribution than initially planned.

It is furthermore relevant to consider the ratio between scalable and non-scalable costs, as an increasing or decreasing number of NFs to be supported will impact the activities of the TC (or TC unit) concerned and, thus, the TC costs and in turn also the required funding to cover the TC activities. For example, in case the number of NFs to be served exceeds the TC maximum capacity, the increase of activities could result in a non-linear cost increase, as additional investments may be required (on assets like instruments, premises, personnel, etc.). Ensuring the initial investments but also their sustainability may be an issue for the TC /TC units as additional funding from the participating countries and a reorganization of the TC activities may be required. Therefore, the TC maximum capacity is a critical aspect to be considered in relation to the NF inventory.

In addition, a minimum capacity must ultimately be reserved by the CF for services provided to users.

3) Countries hosting CF units

The CFs are fundamental European-level components within ACTRIS which comprise the HO, the DC as well as six TC: Centre for Aerosol Remote Sensing (CARS), Centre for Aerosol In-Situ Measurements (CAIS-ECAC), Centre for Cloud Remote Sensing (CCRES), Centre for Cloud In-Situ Measurements (CIS), Centre for Reactive Trace Gases Remote Sensing (CREGARS), Centre for Reactive Trace Gases In-Situ Measurements (CiGas).

Each CF is multi-national and located in at least two countries. Each CF comprises several CF units that are operated by different and in certain cases by several host institutions. Following the CF validation process, which aimed at validating the planned operation support and services activities of each CF to ensure their feasibility, adequacy of each CF and appropriateness of its costs, all eight CFs have been approved, involving a total of 47 planned CF units. The CF units are located in 13 different countries that have, during the Interim ACTRIS Council (IAC) meeting in March 2021 (IAC15), expressed their participation in the ACTRIS ERIC.

The CF activities and costs depend on the actual countries that are committed to host one or several CF units. In case of divergence between the initial IAC countries having expressed their intention to host one or several CF units and the actual countries engaged in ACTRIS ERIC (as founding members or permanent observers confirmed by official country commitment and, thus, able to host one or several CF units), the planned CF activities will be affected. I.e., if any of the initial CF-hosting countries will not be engaged in ACTRIS ERIC, the CF units concerned will not be available to provide operation support to any NF. In this case, mitigation actions must be defined, e.g., via a reorganization of the activities and workload between the remaining CF units to check if the planned support is still achievable, under what conditions, at what costs, etc. Otherwise, in case of high risks to ACTRIS operations, specific contingency plans will be required.

Other revenues

In the scenario analysis, a further aspect should be considered linked to “other revenues”. Other revenues are not deemed to be a major risk factor (and, therefore, not included as risk driver) but represent a potential, additional financial contribution that may have an impact on the funding available to cover the costs of the CF activities. Other revenues can include i) financial contributions from the new countries joining ACTRIS ERIC, if known at the time of the scenario analysis, these new countries may also bring new NFs to the RIs which will have to be supported by one or several TC; ii) new NFs declared by existing member, permanent observer and observer countries; iii) financial contributions from organisations, such as the Joint Research Centre (JRC) that plans to participate in ACTRIS with one NF contributing to three different TCs but will not join in ACTRIS ERIC as a member or observer; or iv) income from any other service or support provided to countries not yet part of ACTRIS (e.g., user services requested from CFs through the Service and Access Management Unit (SAMU) as part of the ACTRIS HO). The “other revenues” are addressed and described in the ACTRIS 5-year Financial plan (see section 5).

3.2 Selecting relevant scenarios

The scenario design is based on the countries to be considered (and inherently affected by all risk drivers described above). It will consider all relevant scenarios that are likely to incur. At the time of writing, a total of 19 potential countries may participate in ACTRIS ERIC which are listed in the following, in alphabetical order: Austria, Belgium, Bulgaria, Cyprus, Czech Republic, Denmark, Finland, France, Germany, Greece, Italy, Netherlands, Norway, Poland, Romania, Spain, Sweden, Switzerland, United Kingdom. Table 1 below lists the planned NF inventory for all 19 countries (including additional contributions from the Joint Research Centre), comprising a total of 124 NFs. The table lists by way of example only the NF inventory per country for one single year (2025).

Table 1. Planned NF inventory per country in 2025¹. The ACTRIS NF inventory considers the in situ (IS) as well as the remote sensing (RS) observation types. A potential additional contribution from organisations, such as the Joint Research Centre (JRC)², is included.

Participating country	NF type / TC concerned	N° of NF per country	Aerosol IS	Aerosol RS	Cloud IS	Cloud RS	Reactive Trace Gas IS	Reactive Trace Gas RS	Total n° of NF types per country
			CAIS-ECAC	CARS	CIS	CCRES	CiGas	CREGARS	
1 Austria		3	2		1		1		4
2 Belgium		5	2				2	2	6
3 Bulgaria		2	1	1					2
4 Cyprus		3	2	2		1	1		6
5 Czech Republic		4	3	1	1		1		6
6 Denmark		4	4						4
7 Finland		15	12	2	4	4	6		28
8 France		8	7	5		2	5	1	20
9 Germany		24	13	9	5	7	9	5	48
10 Greece		9	6	4	1	1	2	1	15

¹ The number of NF types per country are only shown for the year 2025, however, for the scenario analysis each year in the implementation phase, after the creation of the ACTRIS ERIC, must be considered, with the first year to be considered on a pro rata basis of the month of the establishment of the ACTRIS ERIC.

² The Joint Research Centre (JRC) will conclude a separate third party agreement with ACTRIS ERIC to define the terms of its participation.

Participating country	NF type / TC concerned	N° of NF per country	Aerosol IS	Aerosol RS	Cloud IS	Cloud RS	Reactive Trace Gas IS	Reactive Trace Gas RS	Total n° of NF types per country
			CAIS-ECAC	CARS	CIS	CCRES	CiGas	CREGARS	
11	Italy	10	6	8	1	4	4	1	24
12	Netherlands	1	1	1		1	1	1	5
13	Norway	3	3				2		5
14	Poland	4	2	4		2			8
15	Romania	6	3	4	1	3	1		12
16	Spain	8	8	3		1	1		13
17	Sweden	7	6		1	1	4		12
18	Switzerland	3	3	1	1	1	3		9
19	United Kingdom	4	2	1		1	2		6
20	JRC	1	1	1			1		3
	Total	124	87	47	16	29	46	11	236

Figure 1 below illustrates the extend of the CF/CF units and planned country involvement. For all eight CFs, a total of 47 CF units are planned, including 4 CF units at the HO, 6 CF units at the DC, and 37 CF units in the different TCs. The CF activities involves 13 countries: Austria, Belgium, Czech Republic, Finland, France, Germany, Italy, Netherlands, Norway, Romania, Spain, Switzerland, United Kingdom.

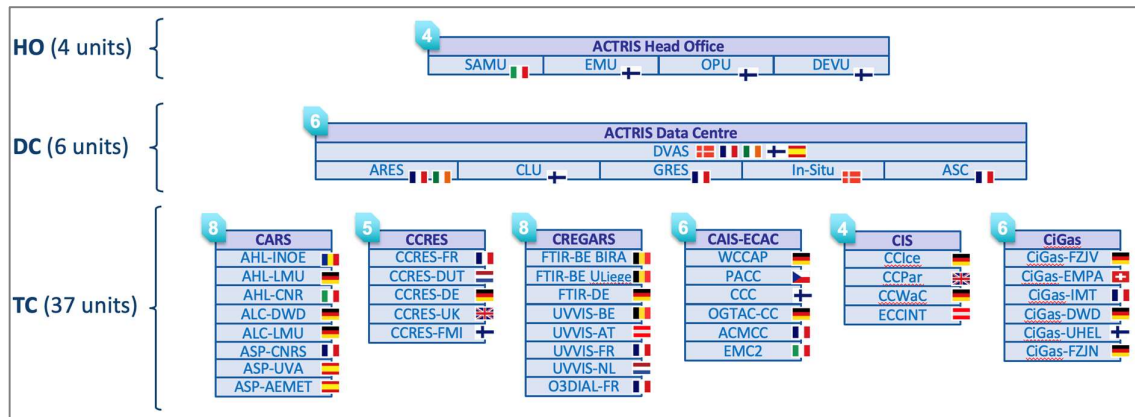


Figure 1. Overview of ACTRIS CFs and CF units and country involvement.

The potentially relevant scenarios will comprise three different types: a full scenario, a baseline scenario, and several complementary scenarios. The scenarios are related to the countries potentially planning to be involved in ACTRIS (illustrated in figure 2 below) and are explained in the following.

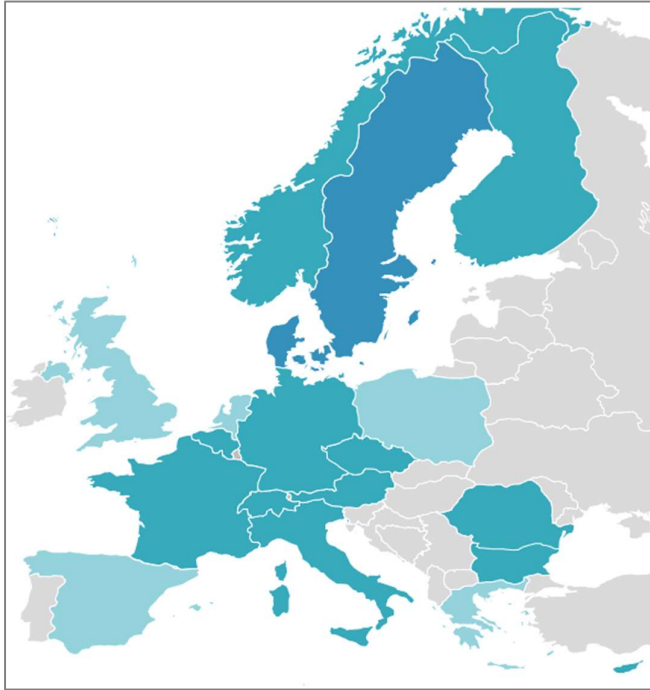


Figure 2. Overview of potential 19 country engagements in ACTRIS.

The countries coloured in dark cyan indicate 12 committed countries, and additionally in steel blue the 2 newly engaged countries Denmark and Sweden, totaling 14 officially committed countries. Those 5 countries planning to engage but not yet having signed the official engagement letter (Greece, Netherlands, Poland, Spain, United Kingdom) are indicated in light cyan.

1. Full scenario

The full scenario considers all 19 potential countries (and JRC) that may participate in ACTRIS ERIC. The number of NF and NF types to be considered correspond to those indicated in table 1, and all CF/CF units will be operated as planned (cf figure 1). In case of the full scenario the maximum capacity of the CF will have to be reconfirmed to ensure that all NFs can be supported without additional CF costs.

2. Baseline scenario

The baseline scenario considers all countries that have officially engaged in ACTRIS-ERIC and for which the membership contribution is secured, the number of NF and NF types is confirmed, and the engagement for hosting any CF units, if relevant, is available. To date, 14 countries are committed to participate in ACTRIS ERIC: Austria, Belgium, Bulgaria, Cyprus, Czech Republic, Finland, France, Germany, Italy, Norway, Romania, Switzerland as well as Denmark and Sweden which have joined ACTRIS ERIC during the ERIC step 2 evaluation process. In the baseline scenario, the following five countries have not yet officially committed to ACTRIS ERIC to date and are Greece, Netherlands, Poland, Spain, and United Kingdom. As shown in table 2, in the baseline scenario, compared to the full scenario, the total number of NF is reduced by 23% from 124 to 98, having an effect of NF types to be supported by the TC concerned which ranges between a 6% and a 28% reduction. Indicated in table 2 is also the annual TC cost per NF type (from ACTRIS_IAC_15_02c_Membership_contributions), approved at IAC15; it should be noted that these numbers may evolve due as a function of the total number of NF and TC capacity. In the baseline scenario, the total annual costs for per NF type is reduced by 20% compared to the full scenario.

Table 2. Total number of NF types for 2025 in the baseline vs full scenario and relative reduction in % of NF number and CF costs per NF type in the baseline scenario.

NF type	Total n° of NF	Aerosol IS	Aerosol RS	Cloud IS	Cloud RS	Reactive Trace Gas IS	Reactive Trace Gas RS	Total NF contribution to TC operation costs (2025)
TC / TC costs per NF type [€]		CAIS-ECAC 3 522 €	CARS 7 413 €	CIS 6 352 €	CCRES 4 958 €	CIGAS 6 741 €	CREGARS 13 137 €	
Full scenario								
n° of NF type	124	87	47	16	29	46	11	
Costs per NF type		306 414 €	348 411 €	101 632 €	143 782 €	310 086 €	144 507 €	1 354 832 €
Baseline scenario								
n° of NF type	98	68	34	15	23	40	9	
Costs per NF type		239 496 €	252 042 €	95 280 €	114 034 €	269 640 €	118 233 €	1 088 725 €
Baseline vs full scenario								
Reduction of n° of NF [%]	21%							
Cost reduction per NF type [€, %]		-66 918 € -22%	-96 369 € -28%	-6 352 € -6%	-29 748 € -21%	-40 446 € -13%	-26 274 € -18%	-266 107 € -20%

In the baseline scenario, three countries are concerned that were initially planning to host a total of seven CF units: Netherlands – 2 CF units (CCRES, CREGARS), Spain – 3 CF units (DC, 2 in CARS), United Kingdom – 2 CF units (CCRES, CIS). The CF and CF units concerned are indicated in figure 3 below, reducing the number of initial CF units by 15% (7 CF units). A non-engagement of these countries may imply a considerable impact on the CF activities, capacities, and costs which may, however, be partially compensated by a reduced number of planned NFs to be supported by the TCs: Netherlands (1 NF, 5 NF types), Spain (8 NFs, 13 NF types), United Kingdom (4 NFs, 6 NF types), Greece (9 NF, 15 NF types), Poland (4 NF, 8 NF types). Knowledge about impact in terms of activities (operations support to NF) and CF costs and related risks is crucial and will have to be evaluated for each CF concerned in a following step.

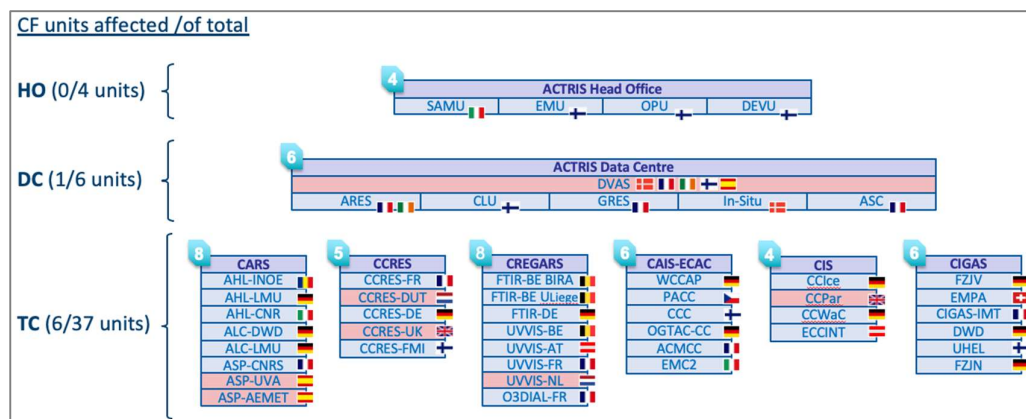


Figure 3. Overview of ACTRIS CF units affected in the baseline scenario (in red).

3. Complementary scenarios

The complementary scenarios consider any of the possible scenarios between the full and baseline scenario. The extent of potential impact depends on the actual country(ies) (Greece, Netherlands, Poland, Spain, United Kingdom) that would engage in ACTRIS ERIC as founding member, each having different level of commitments toward ACTRIS. Two out of these five countries are not involved in the operation of any CF unit but have a considerable number of NF that they would bring into ACTRIS: Greece (9 NFs, 15 NF types), Poland (4 NFs, 8 NF types),

see table 1. The potential impact of the complementary scenarios (financial, operational, strategic aspects) may be considered by the time of the analysis.

3.3 Analysis and process

The different scenarios presented in the previous subsection were chosen based on the potential countries formally committed to ACTRIS ERIC, as illustrated in figure 2. For each of the seven scenarios (full scenario, baseline scenario, 5 complementary scenarios), the consequences on ACTRIS operational costs will have to be analysed. Although some of the parameters are known, such as the number of NF/NF types per country and the respective CF unit involvement, the actual effect on the CF activities and costs will have to be determined. This can only be done by simulations using the given parameters for each of the different scenarios. The simulation of CF operational costs will have to be made by each CF (TC, DC) concerned for each year in the implementation phase 2022-2025, as indicated in table 3 below.

Table 3. Potential scenarios to be considered to analyse the impact of the number of NF to be supported by the CF. The chosen scenarios will have to be applied to each CF. The dots refer to the resulting CF operational costs for each of the CF concerned.

Scenarios	N° of NF per TC type			
	2022	2023	2024	2025
1 - Full
2 - Baseline
3a - Complementary (Greece)
3b - Complementary (Poland)
3c - Complementary (Netherlands)
3d - Complementary (Spain)
3e - Complementary (United Kingdom)

The CF costs formulated in the current ACTRIS 5-year financial plan has envisaged NF operation support to 17 countries (those countries in the full scenario minus the new countries Denmark and Sweden). The CF costs are based on a maximum CF capacity, with a minimum number of NFs considered per country. For these initial 17 countries, the CF capacity is higher than the number of planned NF to be served which allows some flexibility, but only to a certain extent. Due to the new countries that have joined the ACTRIS ERIC during the ERIC step 2 process (Denmark, Sweden), and their need for operational support, the actual available capacity of each CF will have to be reconfirmed, as well as the effect on the overall operational costs.

Furthermore, for the scenarios 2, 3c, 3d, 3e referred to in table 3, each CF concerned will have to evaluate the capacity and capability to provide operational support in case any of the three CF-hosting countries concerned (Netherlands, Spain, United Kingdom) may not be joining the ACTRIS ERIC (cf table 4). Some CF activities may be redundant and can be covered by other CF units, other CF activities may have to be reduced accordingly to the availability of funding. This will likely have an impact on the CF costs which will have to be estimated.

Table 4. Different scenarios to be considered by the CF concerned to analyse the impact of the countries not participating in the CF activities. The X refer to the CF affected by the corresponding scenario(s).

Scenarios	For each year 2022-2025				
	DC	CARS	CCRES	CREGARS	CIS
2 - Baseline	X	X	X	X	X
3c - Complementary (Netherlands)			X	X	
3d - Complementary (Spain)	X	X			
3e - Complementary (United Kingdom)			X		X

In case a CF will be unable to cover the activities provided by any of the three countries (Netherlands, Spain, United Kingdom), contingency plans will have to be established to mitigate the risks on ACTRIS operations (see subsection 3.4).

3.4 Impact assessment

Based on the process described previously, the impact of the analysis on the ACTRIS implementation and operations, as well as costs, will have to be assessed. The potential risks are manifold, particularly comprising risks for ACTRIS on RI level in general, associated financial risks, but also other potential risks.

Risks for ACTRIS implementation and operations

Primary impacts arise from both insufficient capacities and missing expertise at the CF concerned for providing sufficient operational support to the total number of NF. This could lead to significant impacts for ACTRIS operations in the implementation phase, particularly with respect to the labelling process, and subsequent capacity for the timeline and provision of access to ACTRIS services in the operational phase.

Financial risks

Financial impacts are directly related to the actual countries committed, and financially contributing, to ACTRIS, as the scope of the ACTRIS financial plan considers the support provided by the participating member, observer and permanent observer countries as membership contributions, additionally to the host contributions and host premium contributions of the CF-hosting countries (without further specifying any other revenues here). A reduction of formally engaged vs initially planned countries will reduce the total membership contributions, and it is yet to be assessed how this reduction is related to the consequences on CF operational costs due to a reduced number of NF from the relevant countries concerned. Due to the complex formula for calculating the annual membership contributions, considering a general support part and an NF-based operation support part (cf ACTRIS ERIC statutes, annex II), a linear relationship is not expected. A reduced global amount of membership contributions may lead to financial impacts on CF level to provide sufficient resources allowing to carry out the CF activities as planned, so that latter will have to adjust to the available reduced revenues. The extent of it will have to be evaluated given the different scenarios selected.

Other risks

Scientific/ strategic impacts arise from the fact that several initially planned NF may not be included in the ACTRIS activities, leading to a reduced representativity of data and services in certain regions of relevance.

Contingency measures

In case of significant risks inferred from the assessment of the different financial and capacity scenarios, careful planning and contingency measures will have to be applied as specified in the ACTRIS Risk management plan (see ACTRIS IMP MS2.6) to efficiently anticipate, mitigate and control the potential risks. Particularly the high-level risks (risk having a high likelihood and/or a potentially high impact of occurrence) may have a major impact on the planned activities and operations in ACTRIS and need to be targeted through specific contingency plans (cf ACTRIS IMP D2.1).

4. Conclusions and next steps

The present document proposes a methodology to analyse and assess a range of likely financial and capacity scenarios for ACTRIS in the implementation phase, based on several key factors including risk drivers and a range of relevant scenarios. In a following step, it is intended to perform the analysis and impact assessment based on the selected scenarios. The findings and outcome will be communicated in a separate report (ACTRIS IMP D2.2 – Report on financial and capacity scenarios, April 2023). Due to the forthcoming and expected establishment of ACTRIS ERIC at fall/end of 2022, the scenarios and some input data may evolve in which case the methodology and time will be adjusted as necessary.

The scenario planning will support decision making as it allows to identify and mitigate uncertainties and evaluate the potential outcomes and impacts of the countries' engagement within ACTRIS that are needed to contribute and fund the implementation of ACTRIS operational services.

5. References

ACTRIS Glossary: https://www.actris.eu/sites/default/files/inline-files/ACTRIS_glossary_April2022_0.pdf

ACTRIS Contingency plans for implementation (ACTRIS IMP D2.1). Confidential document (for information contact the ACTRIS HO).

ACTRIS ERIC statutes: <https://intranet.actris.eu/index.php/s/NytzH7PBGgssqZG?dir=undefined&path=%2FStep-2%20documents&openfile=44766>

ACTRIS 5-year Financial plan: <https://intranet.actris.eu/index.php/s/NytzH7PBGgssqZG?dir=undefined&openfile=44779>

ACTRIS NF Labelling plan (ACTRIS IMP D5.1):

https://www.actris.eu/sites/default/files/Documents/ACTRIS%20IMP/Deliverables/ACTRIS%20IMP_WP5_D5.1_ACTRIS%20NF%20Labelling%20Plan.pdf

ACTRIS Refined risk management plan (ACTRIS IMP MS2.6):

https://www.actris.eu/sites/default/files/Documents/ACTRIS%20IMP/Milestones/ACTRIS%20IMP_WP2_MS11_Refined%20risk%20management%20plan.pdf