



The European Coordination Hub for Open Robotics Development

E++ 5th Review Meeting

SSSA Financial Discussion

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SSSA Financial Discussion - SSSA activities in WP3

In Work Package3 **new tasks and activities** not included in the initial plan of the project **were activated**. These new activities **gave value** to the project.

In particular, **the monitoring and management process** of the experiments has been improved as follows:

- definition of the **evaluation system** through **traffic lights**
- definition and appointment of **two moderators** (technical and managerial) improving the monitoring of technical aspects and reporting aspects
- In the **evaluation phase** of the Experiment proposals, the **recruitment** of the **external experts** to guarantee the quality of the evaluation and to better match with the evaluation phase was very demanding.



Experiments

SSSA Financial Discussion - SSSA activities in WP3

Additional effort was devoted to:

- **monitoring** the activities and the teams, **reviewing** experiments final results, collecting data and results, etc.
- ensuring the monitoring of the **extended experiments**
- **Personnel turnover in WP3 leadership** (from Annagiulia Morachioli to Clementina Cruceli and Stefano Mazzoleni, to Francesca Cecchi) that required time to get into the WP objectives and activities
- Moreover, more **junior personnel and moderators than initially planned have been involved**. So additional time was spent by personnel and moderators for literature review in order to be competent in the work performed by the Experiments

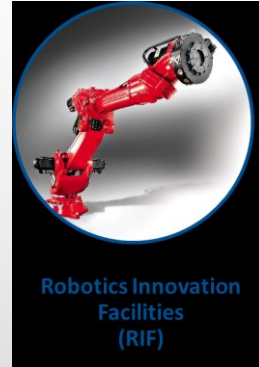


Experiments

SSSA Financial Discussion - SSSA activities in WP4

In Work Package4 there was an initial **underestimation of the effort to be devoted to RIF activities** in order to establish operational procedures and to set-up infrastructures:

- **Initial work for setting-up the RIF@Peccioli:** wide-ranging engagement of potential users, selection and preparatory work for potential collaborations, definition of operational procedures (to be adapted to the RIF@Peccioli local customer base)
- **Motivation of external users:** due to initial limited response of potential users, RIFs needed to invest way-more-than-expected personnel resources in outreach to motivate users accesses
- Greater focus and correspondingly greater efforts by SSSA was needed to analyse and define aspects related to **sustainability and business modelling**



SSSA Financial Discussion - SSSA activities in WP4

- **Increased efforts in terms of RIF-to-RIF (and RIF-to-coordinator) coordination** (at least 4 in-person meetings in 2017 and January 2018 + several conference call meetings)
- **Personnel turnover in WP4** (from Annagiulia Morachioli and Giorgia Acerbi to Stefano Mazzoleni, to Gastone Ciuti to Francesca Cecchi and Lorenzo Barsocchi) who needed time to get into the WP objectives and activities
- **Equipment costs** have been **significantly reduced** (from € 350.000 to € 136.000). Estimation had initially been made by considering the total equipment costs, **without considering the depreciation share that depend on the timing of the purchase of the equipment with respect to the project duration**
- In any case, it is worth to mention that the great effort of SSSA produced **very relevant results as highlighted by the external consultants from WIDE Idea Development AB**, who came at SSSA in July 2018, and were very **positively impressed by the Peccioli RIF**



SSSA effort as a consequence of several high-quality demanding activities

SSSA CURRENT EFFORT as per DoW						ALREADY SPENT AND ACCEPTED BY EC (FROM RP1 TO RP3)	SPENT RP4 (M39-M50)	SPENT RP5 (M51-M64) <u>DRAFT</u>	TOT PMs ALREADY SPENT FROM RP1 TO RP5 (M1-M64)	Deviation +
WP no.	WP Title	Activity	Start Month	End Month	PMs	PMs	PMs	PMs	PMs	PMs
WP1	Project and Quality Management	MGT	1	64	1	6,44	0,58	0,68	7,70	6,70
WP2	Service Centre	RTD	1	64	2,5	3,01	0,00	0,00	3,01	0,51
WP3	Experiments	RTD	1	60	45	72,96	25,42	16,87	115,25	70,25
WP4	RIFs (Research and Innovation Facilities)	RTD	1	60	109	124,52	36,57	6,99	168,08	59,08
WP5	PDTI (Public end-user Driven Technological Innovation)	RTD	1	64	1	5,22	0,00	0,00	5,22	4,22
WP6	Structured Dialogue and Outreach Centre	OTHER	1	64	5,5	27,21	2,93	0,00	30,14	24,64
TOT SSSA PMs					164	239,36	65,50	24,54	329,40	165,4



- Proposed cost shift from Equipment to Personnel costs (Surplus of Other Direct cost to compensate the increase of Personnel Costs)
- About 72% of costs already accepted by the EC
- **This cost shift is basically an alignment to the current (and approved) situation**

Conclusions

- In WorkPackages 3 and 4 new **high-value tasks and activities not included in the initial plan** of the project were activated.
- All the **tasks and activities** planned for SSSA were **carried out with high quality and relevant results**
- SSSA activities in WP3 and 4 have been (very) **positively evaluated throughout the whole duration of the Project**
- The costs shift between equipment and personnel **is basically an alignment to the current (and approved) situation**