

Work Programme 2025

Global Health EDCTP3 Joint Undertaking

Explanatory note

1. BUDGET 2025 Amendment 1 (AMBU1) – Statement of Revenue

Compared to Work Programme 2025 and Budget as adopted on 13 December 2024, this new version:

- Recognises and balances (Revenue and Expenditure) new contributions that could be presented accordingly:
 - Contribution from contributing partner: The Coalition for Epidemic Preparedness Innovations (CEPI) will contribute to two topics of call 2025 with a financial contribution up to EUR 14.48 million (EUR 9.75 million and EUR 4.73 million). This contribution is added to the revenue and expenditure of the budget subject to the signature of a funding agreement with CEPI. More information about this can be found in section 3 below.
 - A contribution from the UK channelled through the EDCTP Association is expected as contribution from Members other than the EU: the Medical Research Council (MRC) will contribute EUR 0.9 million and the Department of Health and Social Care (DHSC) will contribute GBP 8.7 million (~EUR 10.4 million - up to and/or above and subject to the confirmation of the exchange rate difference with GBP).
 - EUR 13.2 million were de-committed at the beginning of the year related to unused appropriations from 2023 Calls. This amount will be reactivated in accordance with the JU FR article 6(5) and directly reallocated to operational expenditure budget to fund four projects from the available 2023 and 2024 reserve lists.
- Includes budget transfer between operational and administrative budget, as explained in the section 2 below.

2. Staff establishment plan

Compared to Work Programme 2025, this new version of the Work Programme 2025 includes the following change regarding the Staff establishment plan:

- The Corporate Management Board (CMB) of the European Commission decided at its December 2024 meeting the reduction of (1) FTE financed by the EU budget and the increase of (3) FTEs financed by the contribution of new Associated Countries bringing **the total number of staff to 36 instead of 34**.
- DG RTD informed Global Health EDCTP3, following confirmation from DG BUDG that, for the purpose of Article 102 of the Council Regulation 2021/2085 establishing the Joint Undertakings under Horizon Europe including Global Health EDCTP3 JU, contributions from third countries may as well contribute to the administrative expenditure of the JU, including staff. Therefore, an amount of EUR 100,000 has been transferred to external personnel to cover the expected recruitment of (3) three new contract agent positions (FGIV) in 2025.

3. Contributions from contributing partners and Members other than the EU

i. Additional contributions of new contributing partner and the UK through the EDCTP Association

Compared to Work Programme 2025 approved by Global Health EDCTP3, this new version of the Work Programme 2025 includes the:

- Financial contribution from CEPI supporting institutions that will provide successful applications to the call topic "HORIZON-JU-GH-EDCTP3-2025-02-FELLOWSHIP-01-two-stage: Global Health EDCTP3 and contributing partners funded Strategic Training Hubs for Fellowships in Public Health covering Biostatistics, Epidemiology and Modelling". The total value of this contribution will be up to EUR 4,734,472. By its GB/01/2025 decision, the Global Health EDCTP3 Governing Board has approved the CEPI endorsement letter to become contributing partner of Global Health EDCTP3.

- Financial contribution from CEPI supporting consortia that will provide successful applications to the call topic "HORIZON-JU-GH-EDCTP3-2025-03-NETWORKS-01-two-stage global collaborative action for strengthening the Regional Networks of Excellence and Epidemic Preparedness Consortia". The total value of this contribution will be up to a maximum of EUR 9,755,000. By its GB/02/2025 decision, the Global Health EDCTP3 Governing Board has approved the CEPI endorsement letter to become contributing partner of Global Health EDCTP3.

The contributions from CEPI are subject to CEPI and Global Health EDCTP3 entering into a funding agreement.

- A contribution from the UK is expected through the EDCTP Association as contribution from Members other than the EU: MRC will contribute EUR 0.9 million and DHSC will contribute GBP 8.7 million (~EUR 10.4 million - up to and/or above and subject to the confirmation of the exchange rate difference with GBP).

This contribution will be distributed as follows among the topics:

Call topic	Indicative commitment
HORIZON-JU-GH-EDCTP3-2025-02-FELLOWSHIP-01-two-stage: Strategic Training Hubs for Fellowships in Public Health covering Biostatistics, Epidemiology and Modelling	Contribution of GBP 3,000,000
HORIZON-JU-GH-EDCTP3-2025-03-NETWORKS-01-two-stage: Global collaboration action for strengthening Regional Networks of Excellence and Epidemic Preparedness Consortia	Contribution GBP 2,700,000
HORIZON-JU-GH-EDCTP3-2025-04-CH-01-two-stage: Tackling Diarrhoeal Diseases in the context of Climate and Health	Contribution of GBP 1,200,000
HORIZON-JU-GH-EDCTP3-2025-04-ACCESS-02-two-stage: Transformative Innovations in global health	Contribution of GBP 1,800,000 + EUR 900,000

Therefore, based on the above contributions, the JU contribution for the four following topics will increase as described below:

- For call topic "HORIZON-JU-GH-EDCTP3-2025-02-FELLOWSHIP-01-two-stage: Global Health EDCTP3 and contributing partners funded Strategic Training Hubs for Fellowships in Public Health covering Biostatistics, Epidemiology and Modelling", the JU indicative budget will increase from EUR 6.7 million to 15 million with a consequent increase of the number of projects expected to be funded from 5 to 11 (expected JU contribution per project 1.36 million).
- For call topic "HORIZON-JU-GH-EDCTP3-2025-03-NETWORKS-01-two-stage: Global collaboration action for strengthening the Regional Networks of Excellence and Epidemic Preparedness Consortia", the JU indicative budget will increase from EUR 40 million to EUR 53 million with a consequent increase of the expected JU contribution per project from EUR 10 million to EUR 13.25 million. It is worth noting that at the request of CEPI the infrastructure element on developing / upgrading or expanding existing clinical research / clinical trial infrastructure and capabilities to serve both routine and emergency evidence generation for use of vaccines, therapeutics and diagnostics,

has been highlighted. This is also the explanation for increasing the budget per regional network without increasing the number of networks which also are to represent four African regions.

- For call topic “HORIZON-JU-GH-EDCTP3-2025-04-CH-01-two-stage: Tackling Diarrhoeal Diseases in the context of Climate and Health”, the JU indicative budget will increase from EUR 30.6 million to EUR 32 million with a consequent increase of the expected JU contribution per project from EUR 5.1 million to EUR 5.3 million.
- For call topic “HORIZON-JU-GH-EDCTP3-2025-04-ACCESS-02-two-stage: Transformative Innovations in global health”, the JU indicative budget will increase from EUR 14 million to 17.1 million with a consequent increase of the number of projects from 6-10 to 8-12 (expected JU contribution per project between 1.4 and 2.1 million).

ii. Access to information and involvement of contributing partners

Two conditions relevant to contributing partners were added in Section 4.1.2.4 “Specific conditions to Global Health EDCTP3” in order to inform potential applicants.

The first one concerns the **evaluation process** and according to it, Global Health EDCTP3 informs that it may invite any contributing partners providing financial contributions under a certain topic to propose one representative as observer to participate in the evaluation process under confidentiality safeguards. This possibility does not apply to contributing partners that are part of a consortium submitting a proposal under the relevant topic.

The second one concerns the **sharing of reports and deliverables**. The potential applicants are informed that by applying under any topic, they consent that the JU reserves the right to share their project reports and deliverables with contributing partners providing financial contributions under the relevant topic. Global Health EDCTP3 may consult the relevant contributing partners for the purpose of assessing the reports and deliverables. The reports and deliverables will be shared under confidentiality safeguards.

4. Justification for the EDCTP Association as coordinator in two topics

Compared to Work Programme 2025, and following DG RTD CLSS advice, the reasons for the EDCTP Association being coordinator are further explained in the two topics establishing this condition: (1) HORIZON-JU-GH-EDCTP3-2025-02-FELLOWSHIP-01-two-stage: Global Health EDCTP3 and contributing partners funded Strategic Training Hubs for Fellowships in Public Health covering Biostatistics, Epidemiology and Modelling and (2) HORIZON-JU-GH-EDCTP3-2025-03-NETWORKS-01-two-stage: Global collaboration action for strengthening the Regional Networks of Excellence and Epidemic Preparedness Consortia.

Emphasis has been given to the unique presence of the EDCTP Association in Africa and its proximity to the field and the projects’ implementing activities.