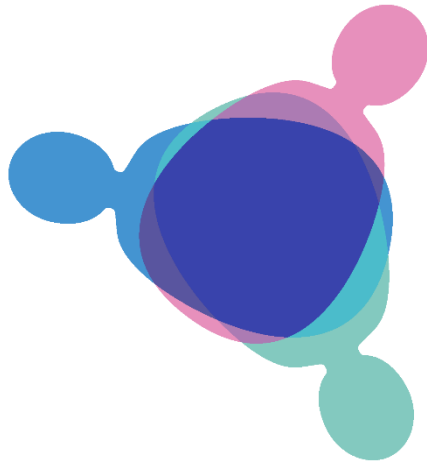


# **ACTION PLAN**

## **2026**



**INTEGRATING TALENT**  
*improving your quality of life*

**FOUNDATION FOR RESEARCH AT THE HOSPITAL CLÍNICO  
UNIVERSITARIO OF THE REGION OF VALENCIA / INCLIVA FOUNDATION**

*The INCLIVA Foundation, as set out in its statutes, has the general objective of promoting, encouraging and carrying out scientific and technical research, as well as monitoring and supervising such research within the Hospital Clínico Universitario de Valencia and its Department of Health, and INCLIVA Biomedical Research Institute.*

**REGISTRATION NO.: V333**

FINANCIAL YEAR: 01/01/2025 – 31/12/2025

1.- ACTIVITIES OF THE FOUNDATION

ACTIVITY 1

**A) Identification.**

Name of the activity	CLINICAL TRIALS
Type of activity *	OWN
Identification of the activity by sector	RESEARCH
Location of the activity	VALENCIA

\* Indicate whether this is a self-employed or commercial activity.

**Detailed description of the planned activity.**

Conduct of clinical trials, in accordance with the requirements set out in Royal Decree 1090/2015 of 4 December, which regulates clinical trials with medicinal products, Research Ethics Committees for medicinal products and the Spanish Register of Clinical Trials, providing the necessary support for their implementation: management of the evaluation and approval process, recruitment and monitoring of the trial's progress. It also provides support for the recruitment of technical and support staff necessary for the conduct of clinical trials in accordance with the required quality criteria.

**B) Human resources employed in the activity.**

Type	Number
	Planned
Salaried staff	94
Staff on service contracts	-
Volunteers	-

**C) Beneficiaries or users of the activity.**

Type	Number
	Expected
Individuals	UNDETERMINED
Legal entities	UNDETERMINED

**D) Objectives and indicators for the implementation of the activity.**

Objective	Description	Unit of Measure	Type	Value
1. To promote the development of INCLIVA's research at all levels, by strengthening multidisciplinary translational R&D and consolidating new disciplines and emerging fields.	Number of clinical trial contracts signed	Number	>=	200
	Percentage of signed Phase I and II clinical trial contracts	Percentage	>=	40%
	Number of case studies published on the INCLIVA website	Number	>=	12
	Number of new Principal Investigators conducting independent clinical research	Increase compared to previous year	>=	1
	Number of independent clinical studies initiated during the period	Percentage increase compared to the previous year	>=	10%
	% of independent clinical trials funded privately	Percentage	>=	60%
	UICEC turnover	Percentage increase over previous year	>=	10%
	Number of clinical trials managed by the UICEC	Number	>=	10

1.- FOUNDATION ACTIVITIES

ACTIVITY 2

**A) Identification.**

Title of the activity	RESEARCH PROJECTS
Type of activity *	OWN
Activity classification by sector	RESEARCH
Location of the activity	VALENCIA

\* Indicate whether this is a self-employed or commercial activity.

**Detailed description of the planned activity.**

Development of research projects promoted by INCLIVA researchers or by the pharmaceutical industry and/or companies in the bio-health sector.  
The INCLIVA Foundation participates in the process of evaluating and approving the proposed projects, in the process of securing the necessary funding for their development (processing public and/or private grants, and managing the necessary agreements and/or contracts), and in the process of implementing and monitoring the activities carried out, providing material and human support.

**B) Human resources employed in the activity.**

Type	Number
	Planned
Salaried staff	161
Staff on service contracts	-
Volunteers	-

**C) Beneficiaries or users of the activity.**

Type	Number
	Expected
Individuals	UNDETERMINED
Legal entities	UNDETERMINED

**D) Objectives and indicators for the implementation of the activity.**

Objective	Description	Unit of Measure	Type	Value
1. To promote the development of INCLIVA's research at all levels, by strengthening multidisciplinary translational R&D and consolidating new disciplines and emerging fields.	Number of projects, results and scientific articles with teams from other organisations not directly related to health	Percentage increase compared to the previous year	>=	5%
	Funding secured for the development of projects in AI and data science	Amount (€)	>=	€200,000
5. To promote INCLIVA's activities at local, national and international levels, establishing a network of collaborators and strategic partners that will enable it to increase its international presence and standing.	Number of proposals submitted to international calls for proposals	Number	>=	26
	Number of proposals submitted that are ultimately approved	Number	>=	4
	International funding secured during the period	Amount (€)	>=	€500,000
	Income from patronage (approved annual accounts)	Percentage increase on previous year	>=	5%
6. Consolidate within INCLIVA areas of activity complementary to research that reinforce its distinctiveness and specialisation, focusing on innovation, impact and a patient- and society-oriented approach.	Number of innovative ideas identified during the year and managed.	Increase compared to the previous year	>=	1
	Number of INCLIVA results licensed, transferred or implemented during the year.	Increase compared to the previous year	>=	1
	Number of social groups and patient groups involved in the scientific process in ongoing projects.	Percentage of total projects	>=	10%

1.- FOUNDATION ACTIVITIES

ACTIVITY 3

A) Identification.

Name of the activity	SUPPORT UNITS
Type of activity *	OWN
Identification of the activity by sector	
Location of the activity	VALENCIA

\* Indicate whether this is a personal or commercial activity.

Detailed description of the planned activity.

The high standards of research required of an institution such as the INCLIVA Biomedical Research Institute mean that the institution must have Research Support Units equipped with state-of-the-art technology to provide the necessary support for the development of the proposed research projects.

Given the high level of specialisation and experience of the institution's existing Research Support Units, the services offered are not only required for the institution's own research projects but are also sought by other institutions. The INCLIVA Foundation provides the necessary mechanisms to maintain these units, as well as facilitating the financial and administrative support required for invoicing and collecting payment for the services provided.

B) Human resources employed in the activity.

Type	Number
	Planned
Salaried staff	14
Staff on service contracts	-
Volunteers	-

C) Beneficiaries or users of the activity.

Type	Number
	Expected
Individuals	UNDETERMINED
Legal entities*	UNDETERMINED

\*Entities requesting various research support services.

D) Objectives and indicators for the implementation of the activity.

Objective	Description	Unit of Measure	Type	Value
2. To provide research groups with the resources and facilities appropriate to their perceived needs in order to ensure the proper development and growth of the institution at a scientific level.	Revenue invoiced for services provided by support units	Amount (€)	>=	350,000
	Funds obtained from the procurement of AI and data science services.	Amount (€)	>=	€100,000
	Annual number of services offered by platforms.	Increase compared to the previous year	>=	1
	Annual revenue generated from platform services.	Percentage increase compared to the previous year	>=	1%

1.- FOUNDATION ACTIVITIES

ACTIVITY 4

A) Identification.

Name of the activity	TRAINING AND EVENT ORGANISATION
Type of activity *	OWN
Identification of the activity by sector	SCIENTIFIC OUTREACH
Location of the activity	VALENCIA

\* Indicate whether this is an in-house or commercial activity.

Detailed description of the planned activity.

Delivery of training activities proposed by researchers from the institution itself or by external institutions for delivery at the centre.  
Furthermore, INCLIVA participates in undergraduate, degree and specialisation training in the field of biomedical and bio-health research, and therefore provides the necessary support for formal training placements in collaboration with local academic institutions (the University of Valencia and the Polytechnic University of Valencia, amongst others)

B) Human resources employed in the activity.

Type	Number
	Planned
Salaried staff	2
Staff on service contracts	-
Volunteers	-

C) Beneficiaries or users of the activity.

Type	Number
	Expected
Individuals	UNDETERMINED
Legal entities	

**D) Objectives and indicators for the implementation of the activity.**

Objective	Description	Unit of Measure	Type	Value
1. To promote the development of INCLIVA's research at all levels, by strengthening multidisciplinary translational R&D and consolidating new disciplines and emerging fields.	Conferences/workshops between external organisations and INCLIVA.	Number	>=	5
	Number of annual meetings with the Primary Care and Nursing group or sessions/conferences with professionals from primary care or nursing centres	Number	>=	4
	Number of students on placements	Number	>=	89
	Number of supervised final-year projects	Number	>=	22
4. Ensure the sustainability and strengthening of INCLIVA's critical mass of researchers in the medium and long term, promoting scientific leadership and the professional development of its staff	Number of registrations for training activities promoted and organised by INCLIVA	Number	>=	2,450
	Number of registrations for training activities promoted and organised by INCLIVA	Number	>=	428
	Number of international research staff visits lasting more than one month	Number	>=	7
	Revenue invoiced by the training unit	Number	>=	€500,000
	Number of initiatives for healthcare staff to promote R&D&I (e.g. training, grants for study visits, etc.)	Number	>=	3
	Number of specific training courses in the field of innovation organised	Number	>=	5
	Number of innovation conferences organised	Number	>=	1
6. Consolidate within INCLIVA areas of activity complementary to research that reinforce its distinctiveness and specialisation, focusing on innovation, impact and a patient- and society-oriented approach	Number of specific training courses in the field of innovation organised	Number	>=	5
	Number of innovation conferences organised	Number	>=	1

**1.- FOUNDATION ACTIVITIES**

**ACTIVITY 5**

**A) Identification.**

Name of the activity	TECHNICAL SECRETARIAT OF THE CEIm AT THE HOSPITAL CLÍNICO UNIVERSITARIO DE VALENCIA
Type of activity *	OWN
Identification of the activity by sector	RESEARCH
Location of the activity	VALENCIA

\* Indicate whether this is a self-employed or commercial activity.

**Detailed description of the planned activity.**

Article 14 of Royal Decree 1090/2015 of 4 December, regulating clinical trials with medicinal products, the Ethics Committees for Research with Medicinal Products (CEIm) and the Spanish Register of Clinical Trials, establishes the following functions for the Technical Secretariat of the CEIm:

- To manage the activities of the CEIm.
- To act as the point of contact on behalf of the CEIm in relation to communication with all stakeholders, including the Spanish Agency for Medicines and Health Products.
- Ensuring that the necessary in-person and remote meetings are held so that the CEIm can fulfil its remit within the established timeframes.
- To produce, in collaboration with the members of the CEIm, the reports requested by the Spanish Agency for Medicines and Health Products or any other competent authority in order to maintain its accreditation as a CEIm.

The Technical Secretariat of the CEIm at the Hospital Clínico Universitario de Valencia is provided by INCLIVA.

**B) Human resources employed in the activity.**

Type	Number
	Planned
Salaried staff	2
Staff on service contracts	-
Volunteers	-

**C) Beneficiaries or users of the activity.**

Type	Number
	Expected
Individuals	UNDETERMINED
Legal entities	UNDETERMINED

D) Objectives and indicators for the implementation of the activity.

Objective	Indicator	Quantification
Increase participation as a CEIm	Number of clinical trials evaluated	50
Increase participation as a CEIm	No. of observational studies evaluated	5

**2.- ESTIMATED FINANCIAL RESOURCES TO BE USED BY THE FOUNDATION**

Expenditure/Investments	Activity 1 CC	Activity 2 Projects Research	Activity 3 Units Support	Activity 4 Training	Activity 5 CEIm	Total Activities	Not allocated to activities	TOTAL
Expenditure on grants and other items						0		0
a) Financial grants		308,000				308,000		308,000
b) Non-monetary aid	0					0		0
c) Expenditure on partnerships and governing bodies						0		0
Change in stocks of finished goods and work in progress						0		0
Purchases	210,000	2,410,000	110,000	0	0	2,730,000	0	2,730,000
Staff costs	5,657,179	6,405,632	702,181	103,973	31,034	12,900,000	0	12,900,000
Other operating expenses	1,547,107	2,947,784	919,668	28,097	7,343	5,450,000	2,000	5,452,000
Depreciation of fixed assets	139,224	1,233,053	3,763	0	0	1,376,040	259,960	1,636,000
Impairment and gain/loss on disposal of fixed assets						0		0
Finance costs						0		0
Changes in fair value of financial instruments						0		0
Exchange differences						0		0
Impairment and gains/losses on disposals of financial instruments						0		0
Income tax						0		0
<b>Subtotal expenses</b>	<b>7,553,510</b>	<b>13,304,470</b>	<b>1,735,612</b>	<b>132,071</b>	<b>38,377</b>	<b>22,764,040</b>	<b>261,960</b>	<b>23,026,000</b>
Acquisitions of fixed assets (excluding historical heritage assets)	1,193,333	239,333	203,333	0	0	1,636,000	0	1,636,000
Acquisitions of Historic Heritage Assets						0		0
Write-off of non-trade debt						0		0
<b>Subtotal investments</b>	<b>1,193,333</b>	<b>239,333</b>	<b>203,333</b>	<b>0</b>	<b>0</b>	<b>1,636,000</b>	<b>0</b>	<b>1,636,000</b>
<b>TOTAL RESOURCES USED</b>	<b>8,746,843</b>	<b>13,543,803</b>	<b>1,938,946</b>	<b>132,071</b>	<b>38,377</b>	<b>24,400,040</b>	<b>261,960</b>	<b>24,662,000</b>

**3.- ESTIMATED FINANCIAL RESOURCES TO BE OBTAINED BY THE FOUNDATION**

3.1) Forecast of income to be received by the foundation.

INCOME	TOTAL
Rental income and other income from assets	
Sales and provision of services from the Foundation's own activities	10,340,000
Ordinary income from commercial activities	0
Public sector grants	10,100,000
Private contributions	850,000
Other types of income	450,000
Capital grants	1,286,000
<b>TOTAL ESTIMATED INCOME</b>	<b>23,026,000</b>

3.2) Forecast of other financial resources to be obtained by the foundation.

OTHER RESOURCES	Total projected amount
Debts incurred	0
Other financial obligations assumed	0
<b>TOTAL OTHER ESTIMATED RESOURCES</b>	<b>0</b>