ALLEGATO C - CRONOPROGRAMMA DI ATTUAZIONE E PIANO DEI PAGAMENTI

Cronoprogramma delle attuazioni

Milestone	Descrizione Milestone	T0	1 set-22	2 ott-22	3 nov-22	4 dic-22	5 gen-23	6 feb-23	7 mar-23	8 apr-23	9 mag-23	10 giu-23	11 lug-23	12 ago-23	13 set-23	14 ott-23	15 nov-23	16 dic-23	17 gen-24	18 feb-24	19 mar-24	20 apr-24	21 mag-24	22 giu-24	23 lug-24	24 ago-24	25 set-24	26 ott-24	27 nov-24	28 dic-24	29 gen-25	30 feb-25	31 mar-25	32 apr-25	33 mag-25	34 giu-25	35 lug-25	36 ago-25	TF	Costo Milestone	Agevolazione Milestone
M1	Signature of agreements: agreements between the hub and the spokes and between the spokes and their affiliates.																																							2.000.000,00	2.000.000,00
M2	RTDa call 1st cycle: Opening and public advertising of RTDa positions, via the institutional channels of the recruiting universities.																																							11.405.096,00	11.405.096,00
M3	RTDa call 2nd cycle: Opening and public advertising of RTDa positions, via the institutional channels of the recruiting universities.																																							375.000,00	375.000,00
M4	PhD call 1st cycle: Opening and public advertising of PhD positions, via the institutional channels of the recruiting universities.																																							4.894.323,00	4.894.323,00
M5	PhD call 2nd cycle: Opening and public advertising of PhD positions, via the institutional channels of the recruiting universities.																																							187.000,00	187.000,00
M6	R&I programme - Needs analysis and Design: Assessment of the current framework and analysis of the needs and targets where to focus the R&I interventions; survey of the assizart; definition of the R&I strategy; literature review and patent search; definition of protocols.																																							13.017.868,17	12.003.275,05
M7	R&I programme - Test & Implementation Phase 1: R&I activities (phase1) including development and testing of innovative technical solutions and models; creation and/or usage of digital/phygital platforms; tools development; data management; analysis, modelling and simulations.																																							12.099.257,72	11.009.834,74
M8	R&I programme - Test & Implementation Phase 2: R&I activities (phase2) including development and testing of innovative technical solutions and models; creation and/or usage of digital/phygital platforms; tools development; data management; analysis, modelling and simulations.																																							12.018.577,32	10.918.994,82
M9	R&I programme - Validation Phase: R&I activities, focusing on the verification and validation of the developed methods and solutions.																																							11.141.110,53	10.184.971,48
M10	Dissemination Events and networking (Year 1): Dissemination events, workshops, conferences, seminars, public engagement initiatives, installations. Planning and realization of the events, including co-creation and participatory approaches. Qualitative and quantitative assessment of the dissemination activities.																																							1.900.553,93	1.731.962,66
M11	Dissemination Events and networking (Year 2): Dissemination events, workshops, conferences, seminars, public engagement initiatives, installations. Planning and realization of the events, including co-creation and participatory approaches. Publications. Qualitative and quantitative assessment of the dissemination activities.																																							2.244.993,74	2.043.236,40
M12	Dissemination Events and networking (Year 3): Dissemination events, workshops, conferences, seminars, public engagement initiatives, installations. Planning and realization of the events, including co-creation and participatory approaches. Publications. Qualitative and quantitative assessment of the dissemination activities.																																							2.201.469,52	1.996.933,96
M13	Open calls defined and launched for Year 1: Publishing of the calls for grants and tenders via the institutional channels of the public spokes.																																							5.850.000,00	5.850.000,00
M14	Open calls defined and launched for Year 2: Publishing of the calls for grants and tenders via the institutional channels of the public spokes.																																							5.500.000,00	5.500.000,00
M15	Open calls defined and launched for Year 3: Publishing of the calls for grants and tenders via the institutional channels of the public spokes.																																							3.650.000,00	3.650.000,00
M16	Identification, selection and design of Living/Joint/Fab Labs/ Use cases/ Incubation & Acceleration programmes for Year 1: Definition and planning of collaborative initiatives between academic and non academic entities; design of incubation and acceleration programmes; selection of promising ideas for further development.																																							4.883.781,11	4.619.036,37
M17	Identification, selection and design of Living/Joint/ Fab Labs/ Use cases for Year 2: Assessment and tuning of collaborative initiatives between academic and non academic entities; selection of promising ideas for further development.																																							793.783,33	749.023,83
M18	Identification, selection and design of Living/Joint/ Fab Labs/ Use cases for Year 3: Assessment and tuning of collaborative initiatives between academic and non academic entities; selection of promising ideas for further development.																																							456.504,58	422.934,95
M19	Testing and validation of Living/Joint/ Fab Labs; Incubation &Acceleration Program activation - 1st cycle: Development and implementation of innovation activities by Living/Joint/Fab Labs; proof of concepts and pilots; Incubation and acceleration of innovative start ups.																																							4.673.940,95	4.403.163,32
M20	Testing and validation of Living/Joint/ Fab Labs; Incubation &Acceleration Program activation - 2nd cycle: Development and implementation of innovation activities by Living/Joint/Fab Labs; proof of concepts and pilots; Incubation and acceleration of innovative start ups.																																							4.309.242,14	4.053.593,26
M21	Testing and validation of Living/Joint/ Fab Labs; Incubation &Acceleration Program activation - 3rd cycle: Development and implementation of innovation activities by Living/Joint/Fab Labs; proof of concepts and pilots; Incubation and acceleration of innovative start ups.																																							1.638.439,31	1.555.992,18
M22	Design of Education and training progamme: Conception of the training programme, also through innovative didactic methods. Development of courses and educational programmes. Preparation of the relevant training/teaching materials.																																							1.686.376,70	1.681.721,70
M23	Education and training programme - 1st cycle: Meetings, training sessions, executive courses aiming at different targets (academic community, professionals, practitioners, SME and corporates, schools, civic society…). Activites also include digital skills education and new learning instruments.																																							1.992.291,39	1.992.291,39
M24	Education and training programme - 2nd cycle: Meetings, training sessions, executive courses aiming at different targets (academic community, professionals, practitioners, SME and corporates, schools, civic society…). Activites also include digital skills education and new learning instruments.																																							1.737.591,27	1.737.591,27
M25	Design of Observatories (Innovation, Sustainability, Higher education, Social inclusion, Wellbeing): Conception, creation and enhancement of territorial observatories , designed and equipped to monitor and analyse the scenarios and the roles of the relevant stakeholders.																																							1.803.317,73	1.745.130,23
M26	Territory monitoring by Observatories: Social and economical interventions on the territory in terms of innovation, sustainability, higher education, social inclusion and wellbeing.																																							1.602.486,47	1.555.936,47
M27	Future strategy for transfer to the territory: Assessment of the intervention activities on the territory; creation of best practices and guidelines; transfer to policy makers; release of tools to certify the inclusiveness / sustainability capacity of institutions; strategy for scalability and transferability.																																							1.905.847,40	1.728.957,40
																																								115.968.852,32	**109.996.000,50**

Cronoprogramma delle Agevolazioni

Milestones	Anticipo 10%	M1, M2, M4, M6, M10, M13, M16, M22, M25						M3		M5, M7				M11, M14, M15, M26		M17		M8				M15		M20	M9, M12, M18	M9, M12, M18					M27	M21						Saldo 10%	Totali
Agevolazione	-	45.930.545,01	-	-	-	-	-	375.000,00	-	11.196.834,74	1.992.291,39	-	-	13.502.336,20	-	749.023,83	-	10.918.994,82	-	-	-	3.650.000,00	-	4.053.593,26	1.737.591,27	12.604.840,40	-	-	-	-	1.728.957,40	1.555.992,18	-	-	-	-	-	-	109.996.000,50
Costo	-	47.441.316,64	-	-	-	-	-	375.000,00		12.286.257,72	1.992.291,39	-		14.021.421,16		793.783,33		12.018.577,32	-	-	-	3.650.000,00		4.309.242,14	1.737.591,27	13.799.084,63	-	-	-	-	1.905.847,40	1.638.439,31	-	-	-	-	-	-	115.968.852,32
Cronoprogramma delle Rendicontazioni							*35.182.316,89*		*7.352.823,63*				*11.757.474,55*		*6.322.409,12*		*6.427.104,95*				*12.720.369,70*		*5.715.184,85*	*2.721.899,63*	*2.712.253,97*					*11.059.073,80*	*2.389.814,76*					*11.607.126,45*		*115.968.852,32*
Piano delle Erogazioni	**10.999.600,05**	**34.930.944,96**						**375.000,00**		**11.196.834,74**				**13.502.336,20**		**749.023,83**		**10.918.994,82**				**3.650.000,00**		**4.053.593,26**	**1.737.591,27**	**6.882.481,33**												**10.999.600,05**	**109.996.000,50**
																										Concorrenza 90%														
																										98.996.400,45														