Cronoprogramma di attuazione

Milestone	Descrizione Milestone	annualità 1												annualità 2												annualità 3											
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36
		2027												2028												2029											
M1	Governance bodies activated and coordination procedures approved																																				
M2	First DMP and reporting framework completed																																				
M3	Biomass Characterisation and Stabilisation																																				
M4	Biomass Ready for Cascade Biorefinery Implementation																																				
M5	Dissemination and communication strategy activated																																				
M6	Stakeholder map completed and engagement activities launched																																				
M7	First integrated progress, risk and TRL review completed																																				
M8	Mid-term compliance, financial and IPR review completed																																				
M9	Green Extraction and Fractionation Platform Optimised																																				
M10	Integrated Cascade Biorefinery Validated for Downstream Product Development																																				
M11	First co-creation and validation feedback loop completed																																				
M12	Training and knowledge transfer package implemented																																				
M13	Characterisation and Functional Validation of Recovered Fractions																																				
M14	Updated innovation, data and exploitation readiness review completed																																				
M15	Final governance, compliance and sustainability assessment completed																																				
M16	Environmental Sustainability of the Cascade Biorefinery Demonstrated																																				
M17	Innovative Food and Non-Food Prototypes Validated at TRL 4																																				
M18	Demonstrators and Clinical Proof-of-Concept Successfully Validated																																				
M19	Exploitable assets mapped and valorisation routes defined																																				
M20	Final exploitation, policy and sustainability pathways validated																																				

Cronopramma delle rendicontazioni

Piano dei costi	Anno 2027	Anno 2028	Anno 2029	
Milestone	M1 M2 M3 M4 M5 M5 M7 M8 M9 M10 M11 M12 M13 M14 M15 M16M17 M18 M19 M20	M4 M8 M9 M10 M11 M12 M13 M14 M15 M16M17 M18 M19 M20	M10 M13 M14 M15 M16M17 M18 M19 M20	TOT
Agritech	**200.000,00€**	**110.000,00€**	**94.526,53€**	**404.526,53 €**
Ricerca Industriale	-€	-€	-€	- €
Sviluppo Sperimentale	-€	-€	-€	
Poli d'Innovazione	200.000,00 €	110.000,00 €	94.526,53 €	404.526,53 €
MICS	**32.961,42€**	**32.961,42€**	**32.961,42€**	**98.884,26 €**
Ricerca Industriale	-€	-€	-€	- €
Sviluppo Sperimentale	-€	-€	-€	- €
Poli d'Innovazione	32.961,42€	32.961,42€	32.961,42€	98.884,26 €
OnFoods	**35.181,00€**	**29.487,00€**	**34.216,26€**	**98.884,26 €**
Ricerca Industriale	**-€**	**-€**	**-€**	**- €**
Sviluppo Sperimentale	**-€**	**-€**	**-€**	**- €**
Poli d'Innovazione	35.181,00€	29.487,00€	34.216,26€	98.884,26 €
Changes	**26.000,00€**	**37.000,00€**	**35.884,26€**	**98.884,26 €**
Ricerca Industriale	-€	-€	-€	- €
Sviluppo Sperimentale	-€	-€	-€	- €
Poli d'Innovazione	26.000,00€	37.000,00€	35.884,26€	98.884,26 €
UNIMI	**133.338,15€**	**349.112,05€**	**70.402,73€**	**552.852,93 €**
Ricerca Industriale	133.338,15€	349.112,05€	70.402,73€	552.852,93 €
Sviluppo Sperimentale	-€	-€	-€	- €
Poli d'Innovazione	-€	-€	-€	- €
UNIPR	**153.840,00€**	**162.931,62€**	**123.937,56€**	**440.709,18 €**
Ricerca Industriale	153.840,00€	68.931,62€	60.621,69€	283.393,31 €
Sviluppo Sperimentale	-€	94.000,00€	63.315,87€	157.315,87 €
Poli d'Innovazione	-€	-€	-€	- €
UNITO	**116.359,14€**	**212.544,45€**	**160.933,10€**	**489.836,69 €**
Ricerca Industriale	66.464,34€	121.405,39€	91.927,79€	279.797,52 €
Sviluppo Sperimentale	49.894,80€	91.139,06€	69.005,31€	210.039,17 €
Poli d'Innovazione	-€	-€	-€	- €
UNITUS	**293.139,83€**	**125.078,93€**	**66.346,01€**	**484.564,76 €**
Ricerca Industriale	-€	-€	-€	- €
Sviluppo Sperimentale	293.139,83€	125.078,93€	66.346,01€	484.564,76 €
Poli d'Innovazione	-€	-€	-€	- €
ALL COOP	**171.902,53€**	**183.379,85€**	**195.431,06€**	**550.713,43 €**
Ricerca Industriale	150.927,06€	162.404,40€	174.455,61€	487.787,08 €
Sviluppo Sperimentale	20.975,45€	20.975,45€	20.975,45€	62.926,35 €
Poli d'Innovazione	-€	-€	-€	- €
GeSCO	**72.830,52€**	**177.251,09€**	**201.531,83€**	**451.613,43 €**
Ricerca Industriale	72.830,52€	142.194,06€	184.108,27€	399.132,85 €
Sviluppo Sperimentale	-€	35.057,03€	17.423,55€	52.480,58 €
Poli d'Innovazione	-€	-€	-€	- €
Bolton Food	**1.045.000,00€**	**1.050.000,00€**	**428.796,10€**	**2.523.796,10 €**
Ricerca Industriale	1.000.000,00€	1.000.000,00€	382.211,81€	2.382.211,81 €
Sviluppo Sperimentale	45.000,00€	50.000,00€	46.584,29€	141.584,29 €
Poli d'Innovazione	-€	-€	-€	- €
TOT Previsioni di spesa	**2.280.552,56€**	**2.469.746,41€**	**1.444.966,86€**	**6.195.265,83 €**

Piano delle erogazioni	I anticipazione 80%	II anticipazione pari 10%	Saldo 10%	
	3.917.499,99 €	**489.687,50 €**	**489.687,50 €**	**4.896.874,99 €**