Cronoprogramma di attuazione				
Milestone	*Descrizione Milestone*	*Annualità 1* **Anno 2027**	*Annualità 2* **Anno 2028**	*Annualità 3* **Anno 2029**
	Attività 1 CAR cell approaches in AML			
M1	Target validation and biological characterization of the novel target expression; completion of the preclinical models			
M2	Completion of the process development and analytical assay optimization; Definition of GMP-compatible manufacturing procedures. Technology transfer to the GMP facility			
M3	Validation runs and establishment of quality control methods; Submission to regulatory authorities of the CTIS package; approval of first-in-human clinical trial.			
	Attività 2 Translational Development of HSC Gene Therapy			
M4	Optimized HSC-GT candidates validated (TRL 3). Lead vectors selected, with efficacy, biodistribution, and biomarker assessment workflows established in disease (GLD and GM2 gangliosidosis) and xenotransplantation models			
M5	In vivo proof-of-concept achieved (TRL 4). Therapeutic efficacy, safety, CNS biodistribution, and engraftment were demonstrated in relevant preclinical models of GLD and GM2 gangliosidosis, alongside key neuroimmune and biomarker signatures linked to response			
M6	Translational readiness established (TRL 5-6). Candidate biomarkers validated, and a plan for a scalable, GMP-compatible manufacturing strategy defined.			
	Attività 3 Establishment of a consortium facilitating/promoting ATMP development			
M7	Establishment of management procedures, communication plans and risk management systems; clinical-translational interface mapping; regulatory framework analysis; process mapping and identification of critical process parameters; initiation of CF BOX re-engineering activities			
M8	Advancement of manufacturing platform development, implementation of hardware and software modifications, analytical development, stakeholder engagement activities, technology transfer assessments and preparation of validation strategies. Management, communication and dissemination activities will continue throughout this phase			
M9	Consolidation of validation activities, preparation of transferability evidence, exploitation mapping, dissemination towards clinical and industrial stakeholders, final reporting. Management, communication and dissemination activities will continue throughout this phase			
	Milestone divise per anno	*M1, M4, M7, M8, M9*	*M2, M5, M7, M8, M9*	*M3, M6, M7, M8, M9*

Cronoprogramma delle rendicontazioni						
Piano dei costi	***Annualità 1***	***Annualità 2***	***Annualità 3***			
HUB National Center for Gene Therapy and Drugs based on RNA Technology	**139.000,00 €**	**110.000,00 €**	**79.059,78 €**			
Milestone	*M7, M8, M9*	*M7, M8, M9*	*M7, M8, M9*			**328.059,78 €**
Ricerca Industriale	- €	- €	- €			- €
Sviluppo Sperimentale	- €	- €	- €			- €
Poli d'Innovazione	139.000,00 €	110.000,00 €	79.059,78 €			328.059,78 €
Fondazione Anthem	**25.000,00 €**	**25.000,00 €**	**21.915,83 €**			
Milestone	*M7*	*M2, M8*	*M9*			**71.915,83 €**
Ricerca Industriale	- €	- €	- €			- €
Sviluppo Sperimentale	- €	- €	- €			- €
Poli d'Innovazione	25.000,00 €	25.000,00 €	21.915,83 €			71.915,83 €
Heal Italia	**53.936,87 €**	**53.936,87 €**	**53.936,87 €**			
Milestone	*M7,M8,M9*	*M7,M8,M9*	*M7,M8,M9*			**161.810,61 €**
Ricerca Industriale	- €	- €	- €			- €
Sviluppo Sperimentale	- €	- €	- €			- €
Poli d'Innovazione	53.936,87 €	53.936,87 €	53.936,87 €			161.810,61 €
Ospedale Pediatrico Bambino Gesù	**130.000,00 €**	**170.000,00 €**	**329.263,50 €**			
Milestone	*M1,M4*	*M2,M5*	*M3,M6*			**629.263,50 €**
Ricerca Industriale	80.000,00 €	100.000,00 €	183.624,41 €			363.624,41 €
Sviluppo Sperimentale	50.000,00 €	70.000,00 €	145.639,09 €			265.639,09 €
Poli d'Innovazione	- €	- €	- €			- €
Fondazione IRCCS San Gerardo dei Tintori di Monza	**62.229,67 €**	**72.612,51 €**	**- €**			
Milestone	*M1*	*M2*				**134.842,18 €**
Ricerca Industriale	46.722,82 €	57.105,66 €				103.828,48 €
Sviluppo Sperimentale	15.506,85 €	15.506,85 €				31.013,70 €
Poli d'Innovazione	- €	- €	- €			- €
Fondazione Telethon ETS	**194.921,86 €**	**194.921,86 €**	**131.995,51 €**			
Milestone	*M4*	*M5*	*M6*			**521.839,23 €**
Ricerca Industriale	129.748,14 €	129.748,14 €	87.048,12 €			346.544,40 €
Sviluppo Sperimentale	65.173,72 €	65.173,72 €	44.947,39 €			175.294,83 €
Poli d'Innovazione	- €	- €	- €			- €
Università degli Studi di Milano	**243.273,63 €**	**88.091,40 €**	**73.161,49 €**			
Milestone	*M1, M7*	*M2, M8*	*M3, M9*			**404.526,53 €**
Ricerca Industriale	122.086,29 €	44.045,70 €	36.580,75 €			202.712,74 €
Sviluppo Sperimentale	121.187,34 €	44.045,70 €	36.580,75 €			201.813,79 €
Poli d'Innovazione	- €	- €	- €			- €
Università degli Studi di Modena e Reggio Emilia	**225.000,00 €**	**70.750,67 €**	**66.974,79 €**			
Milestone	*M1*	*M2*	*M3*			**362.725,46 €**
Ricerca Industriale	152.578,91 €	35.750,67 €	-			188.329,58 €
Sviluppo Sperimentale	72.421,09 €	35.000,00 €	66.974,79 €			174.395,88 €
Poli d'Innovazione	- €	- €	- €			- €
PBL S.p.A.	**450.000,00 €**	**518.297,00 €**	**541.935,40 €**			
Milestone	*M7, M8, M9*	*M7, M8, M9*	*M7, M8, M9*			**1.510.232,40 €**
Ricerca Industriale	450.000,00 €	493.297,00 €	275.002,08 €			1.218.299,08 €
Sviluppo Sperimentale	- €	25.000,00 €	266.933,32 €			291.933,32 €
Poli d'Innovazione	- €	- €	- €			- €
Network Of Veneto Advanced Human Therapy	**554.291,25 €**	**501.051,06 €**	**454.890,08 €**			
Milestone	*M8, M9*	*M8, M9*	*M8, M9*			**1.510.232,39 €**
Ricerca Industriale	553.077,67 €	439.630,45 €	360.208,40 €			1.352.916,52 €
Sviluppo Sperimentale	1.213,58 €	61.420,61 €	94.681,68 €			157.315,87 €
Poli d'Innovazione	- €	- €	- €			- €
TOT Previsioni di spesa	**2.077.653,28 €**	**1.804.661,37 €**	**1.753.133,25 €**			**5.635.447,91 €**
Piano delle erogazioni	**I anticipazione 80%**	**II anticipazione 10%**		**Saldo 10%**	**5.635.447,91 €**	COSTO
	3.881.117,46 €	**485.139,68 €**		**485.139,69 €**	**4.851.396,83 €**	AGEVOLAZIONE