

Annex B – Project proposal template (technical annex)

Ministero dell'Istruzione dell'Università e della Ricerca
Dipartimento per la Formazione Superiore e per la Ricerca
Direzione Generale per il coordinamento, la promozione e la valorizzazione della ricerca
PON Ricerca e Innovazione 2014-2020
(CCI: 2014IT16M2OP005)

**Calls for Proposals for the awarding of grants aimed to enhance research infrastructures,
pursuant to Action II.1 of the National Operative Programme – Research and Innovation 2014-
2020**

**Project proposal (technical annex), pursuant to Article 10 paragraph 1, sub-paragraph a of the call
for proposals**

(to be provided in Italian and English)

1. DESCRIPTION OF THE PROJECT

1.1 TITLE, DURATION AND PARTICIPANTS

- Title of project and acronym;
- duration of the project (expressed in months, max 32);
- research infrastructure targeted by the project and designated applicant;
- co-applicant/s participating in the project, if applicable;

(This section shall comply with R4)

(The information provided will be evaluated with particular reference to criteria C1 and C3).

1.2 IMPACT ON THE NATIONAL SMART SPECIALISATIONS STRATEGY (NSSS)

The project should result in a significant impact on the specific development trajectories of the National Smart Specialisation Strategy (NSSS), implementing the National Thematic Areas.

State no more than three Areas and no more than three trajectories per Area. Explain the reasons for this choice and highlight progress in terms of new knowledge and potential results, that may enable state of the art technologies (*max 4000 characters*).

Thematic Areas	Development trajectories
Smart and sustainable Industry, energy and environment	High efficiency innovative manufacturing processes for industrial sustainability
	Advanced and adaptive manufacturing systems for customisable manufacturing
	Innovative and eco-compatible materials
	Technologies for biomaterials and bio-based products and bio-refineries
	Systems and technologies for the remediation of contaminated sites and decommissioning of nuclear plants
	Systems and technologies for water and waste treatment
	Technologies for smart grids, renewable energy and distributed generation
Health, food and quality of life	Active & healthy ageing: technologies for active aging and home care
	E-health advanced diagnostics, medical devices, minimally invasive procedures
	Regenerative, predictive and personalised medicine
	Biotechnology, bioinformatics and pharmaceutical development
	Development of precision agriculture and future agriculture
	Systems and technologies for packaging, preservation, traceability and safety of food
	Nutraceuticals, Nutrigenomics and Functional Foods
Digital Agenda, Smart Communities, Smart mobility systems	Smart urban mobility for logistics and people
	Systems for security and safety of urban environment, environmental monitoring and prevention of critical events and risks
	Embedded electronic systems, smart sensor networks, Internet of Things
	Technologies for smart building, energy efficiency and environmental sustainability
	Technologies for the deployment of Ultra Broad Band connectivity and web economy
Tourism, Cultural heritage, Creative Industry	Systems and applications for tourism, use/enjoyment of culture and attractiveness of Made in Italy
	Technologies and applications for conservation, management and

1. DESCRIPTION OF THE PROJECT

	exploitation of cultural and artistic heritage and landscape
	Technologies for advanced design and local craftsmanship/artisanship
	Technologies for audio-visual production, gaming, digital publishing
Aerospace and defence	Reduction of the environmental impact (green engine)
	Advanced avionics: HW module networks and human-machine interfaces
	Advance air traffic management system
	Civilian UAV (Unmanned Aerial Vehicle) and ULM (ultra-Léger Motorisé)
	Space robotics for on-orbit servicing and exploratory missions
	Earth observation systems: space missions, instrumentation and data processing
	Launchers, electrical propulsion for more efficient access to space, re-entry vehicles
	Systems and technologies for the military shipbuilding industry

(This section shall comply with R2)

(The information provided will be evaluated with particular reference to criterion C6).

1.3 EXTENDED ABSTRACT

Provide an abstract of the project for the strengthening of the research infrastructure based on the following points (additional information is requested in the following sections):

- context analysis and state of the art (*max 4000 characters*);
- scenario and description of the pre-project research infrastructure, both as a whole and with regards to the specific parts to be upgraded (i.e. the pre-project research infrastructure), (*max 4000 characters*);
- final objective and rationale of the proposal, to which the provisions concerning measures that do not constitute state aid shall apply (*max 4000 characters*);
- proposed upgrades (select one or more of the following options):
 - (i) diffused upgrade of the entire research infrastructure;
 - (ii) upgrade of a specific part of the research infrastructure;
 - (iii) upgrade in terms of extending the existing research infrastructure;
- mention of the most important assets to be acquired and how these will impact on the existing research infrastructure (pre-project research infrastructure) (*max 4000 characters*);
- summary of implementation activities planned and possible critical issues (*max 2000 characters*);
- post-project scenario and description of the upgraded research infrastructure (*max 4000 characters*);
- expected results and their impact; with specific reference to the prevailing effect on the capabilities of the existing research infrastructure in terms of: efficiency, excellence or diversification into new application domains. Expected results shall demonstrate the technical / scientific feasibility of advancing knowledge towards enabling state of the art technologies (*max 4000 characters*);
- summarise any concurrent upgrading activity aiming at strengthening the infrastructure and detail the source of funding (*max 4000 characters*).

1. DESCRIPTION OF THE PROJECT

(This section shall comply with all requirements)

(The information provided will be evaluated with particular reference to criterion C3).

1.4 COMPLIANCE / CONSISTENCY WITH THE NATIONAL OPERATIVE PROGRAMME (NOP)

In line with the investment priorities set out in the NOP (Priority Axis II, Line of intervention II.1) and with the objectives and priorities of the National Programme for Research Infrastructures (NPIR), provide convincing evidence (studies, surveys, analyses of the current and potential demand/needs) in order to assess expected results in terms of:

- strengthening the European relevance and impact of the infrastructure (*max 2000 characters*);
- providing support to research communities through Italian expertise and technologies, thereby contributing to the ESFRI Roadmap (*max 2000 characters*);
- enhancing excellence and the uniqueness of the infrastructure at national level (*max 2000 characters*).

This evidence may include reference to breakthrough research activities that will be enabled, new knowledge that would not be otherwise developed and its exploitation to overcome technological limitations.

If the project includes operations implemented outside the programme area, this section shall describe the expected impact on the less developed region and transition region.

(This section shall comply with R1, R3)

(The information provided will be evaluated with particular reference to criteria C7 and C9).

1.5 CONSISTENCY BETWEEN THIS PROPOSAL THE AND RESEARCH INFRASTRUCTURE MISSION

- Correlate the aims and activities of the project with the mission of the research infrastructure (*max2000 characters*);
- describe the international relevance of the project and its coherence with ESFRI requirements (*max 2000 characters*).

If the project includes operations implemented outside the programme area, this section shall describe why the operation is for the benefit of the programme area and the expected impact on the less developed regions and the transition regions.

(This section shall comply with R1, R13, R14)

(The information provided will be evaluated with particular reference to criteria C7 and C9).

1.6 APPLICATION OF HORIZONTAL PRINCIPLES

Describe how the projects contributes to achieving the horizontal principles laid down in NOP: sustainable development, equal opportunities, non-discrimination, equality between men and women and the integration of gender perspective (*max 2000 characters*).

(This section shall comply with R1)

(The information provided will be evaluated with particular reference to criterion C4).

1.7 KEY PERFORMANCE INDICATORS

Provide estimated expected values for physical indicators, as a function of the project priorities and category of region;

- CO25 – research, innovation: number of researchers operating in an environment with improved

1. DESCRIPTION OF THE PROJECT

- research infrastructure (number);
- 03 – surface area of the intervention (in sqm).

Provide a brief description/explanation (*max 2000 characters*).

(This section shall comply with R1)

(The information provided will be evaluated with particular reference to criterion C7).

2. CONSORTIUM AND ORGANISATIONAL STRUCTURE

Provide the following information for the applicant:

- Legal name;
- Tax code;
- VAT number
- Legal address;
- Legal representative: personal data and contacts;
- management and research and development structure (*max 2000 characters*);
- financial officer in charge of the project: personal data and contacts (*max 2000 characters*)
(upload: (i) CV in Europass format clearly stating the following: employing institution, contractual status, rank; (ii) appointment letter as financial officer for the project, digitally signed by the Legal representative for the applicant and any other delegation of duty or power);
- scientific coordinator of the project: personal data and contacts *(upload: (i) CV in Europass format clearly stating the following: employing institution, contractual status, rank, experience in the industrial/manufacturing sector and in the scientific field of the project proposal as well as in the general context of the targeted research infrastructure; (ii) appointment letter as administrative manager of the project, digitally signed by the Legal representative for the applicant and any other delegation of duty or power; (iii) if applicable, further documentation as request by Article 1, paragraph 24 of the Call for proposals).*
- evidence of the existence of an adequate management structure, which implements a sound financial management system complying with the relevant European legislation (*in particular, pursuant to the provisions set out in point 20 of the Communication from the Commission 2014/C198/01 and the provisions of Articles 71 and 125 of Regulation (EU) no. 1303/2013, in compliance with the Interministerial Decree No. 18/2012 and Ministerial Decree 19/2014, pursuant to article 5 of Law 240/2010, the beneficiaries shall maintain a separate accounting system for all transactions relating to an operation, make all documents available for inspection, provide information on the onset and completion of operations provide all data required for the purpose of monitoring activities*);
(max 2000 characters);
- Operating Unit(s) (OU(s)) directly involved in the project: name, location and contact person (i.e. institute, department, centre, laboratory, etc.);
- for each OU involved in the project, describe:
 - scientific-technological expertise and experience related to the project, illustrating any relationship with the business sector (*max 4000 characters*);
 - specific skills of the human resources employed in the implementation of the project work packages described in section 3.2 (*max 2000 characters*);
 - specific skills of the human resources employed in ensuring the usability of the enhanced research infrastructure, with reference to any additional skills required for its operation (*max 2000 characters*).

2. CONSORTIUM AND ORGANISATIONAL STRUCTURE

Provide the following information for any co-applicant:

- Legal name;
- Tax code;
- VAT number
- Legal address;
- Legal representative: personal data and contacts;
- management and research and development structure (*max 2000 characters*);
- administrative contact for the co-applicant: personal data and contacts;
- evidence of the existence of an adequate management structure, which implements a sound financial management system complying with the relevant European legislation (*in particular, pursuant to the provisions set out in point 20 of the Communication from the Commission 2014/C198/01 and the provisions of Articles 71 and 125 of Regulation (EU) no. 1303/2013, in compliance with the Interministerial Decree No. 18/2012 and Ministerial Decree 19/2014, pursuant to article 5 of Law 240/2010, the beneficiaries shall maintain a separate accounting system for all transactions relating to an operation, make all documents available for inspection, provide information on the onset and completion of operations provide all data required for the purpose of monitoring activities*);
- the Operating Unit(s) (OU(s)) directly involved in the project: name, location and contact person (i.e. institute, department, centre, laboratory, etc.);
- for each OU involved in the project, describe:
 - scientific-technological expertise and experience related to the project, illustrating any relationship with the business sector (*max 4000 characters*);
 - specific skills of the human resources employed in the implementation of the project work packages described in section 3.2 (*max 2000 characters*);
 - specific skills of the human resources employed in ensuring the usability of the enhanced research infrastructure, with reference to any additional skills required for its operation (*max 2000 characters*).

(This section shall comply with R4)

(The information provided will be evaluated with particular reference to criteria C1, C2 and C10).

3. OBJECTIVES AND ENVISAGED ACTIVITIES

3.1 FINAL OBJECTIVE (FO) OF THE PROJECT

Describe the final objective of the upgrade project and its rationale, highlight expected results in terms of innovation, performances, and technological solutions of the enhanced research infrastructure. Specify one or more upgrade options among the following: (i) diffused upgrade of the entire research infrastructure; (ii) upgrade of a specific part of the research infrastructure; (iii) upgrade in terms of extending the existing research infrastructure.

If a project includes more than one upgrade goal, the prevailing effect in each WP shall be discussed.

The provisions concerning measures that do not constitute state aid shall apply to those parts of the infrastructure benefiting from the upgrade, i.e.: (i) to the entire research infrastructure, (ii) to the specific part that will benefit from the upgrade, (iii) to the extension that will be implemented by the proposed project.

If the present project is part of a broader plan for the upgrade of the infrastructure and other activities will be implemented concurrently, provide any relevant element deemed useful for the evaluation of the current proposal (*max 8000 characters*).

3. OBJECTIVES AND ENVISAGED ACTIVITIES

(This section shall comply with R5).

(The information provided will be evaluated with particular reference to criterion C3).

3.2 WORK BREAKDOWN STRUCTURE

Organise the work plan required to achieve the final objectives in term of work packages (WPs), describe their content, the methodology used and the inter-relationship of WPs.

A WP can be identified as a set of activities aimed at the realization (of all or part) of the planned upgrade(s). These activities shall be directly correlated and functional to each acquisition. The assets necessary for the implementation of the WP shall be described in section 4.

For each WP, provide:

- descriptive title;
- duration (in months, max 32);
- start month (relative to kick-off of the project);
- applicant/co-applicant(s) participating to the WP (for each of them, detail the involved OU(s));
- work package leader and principal investigator for any further applicant/co-applicant participating to the WP (*upload: (i) CV in Europass format, (ii) if applicable, further documentation as requested by Article 1, paragraph 25 and 26 of the Call for proposals*).
- upgrade option in the WP: (i) diffused upgrade of the entire research infrastructure; (ii) upgrade of a specific part of the research infrastructure; (iii) upgrade in terms of extending the existing research infrastructure (*max 2000 characters*);
- pre-project status of the research infrastructure (or part thereof) that will be upgraded and will benefit from the activities envisaged in the WP (*max 4000 characters*);
- a brief summary of the activities envisaged in the WP, with reference to acquisitions and tasks in charge for each OU (*max 8000 characters*);
- describe the expected prevailing effect expected on the strengthening, in terms of: efficiency; excellence; diversification into new application domains; specifications for the targeted performance ad functionalities of the upgrade (*max 2000 characters*).

(This section shall comply with R6, R7).

(The information provided will be evaluated with particular reference to criteria C3 and C5).

3.3 MANAGEMENT STRUCTURE AND PROCEDURES

- Describe the organisational structure for the management of the project, in relation to the interested parties listed in this Call for proposals (*max 2000 characters*).
- Provide a graphical presentation of the components showing how they inter-relate by using a PERT chart (Programme Evaluation Review Technique), which shall be uploaded in PDF format.

(This section shall comply with R8)

(The information provided will be evaluated with particular reference to criterion C5).

4. PROJECT ASSET DESCRIPTION FORM

Each asset that is functional to the project and for which funding is requested, shall be described in the following list, hereafter defined as the *Asset Description Form*.

Any further investments exceeding the maximum eligible amount of € 20,000,000.00 in assets that are functional to the achievement of the Final Objective and are part of the broader plan to upgrade the research infrastructure indicated in section 3.1, shall be described. Consequently, source(s) of funding to cover costs beyond the maximum eligible amount shall be reported as well.

4.1 ASSET DESCRIPTION FORM

Applicants shall fill one Form for each individual asset quoted in excess of €40,000.00; applicants may also fill one Form for each individual asset quoted not in excess of €40,000.00.

Should the applicant choose not to fill an individual form for assets quoted individually not in excess of €40,000.00, these shall be bundled with a rationale (e.g. a single location or a specific functionality).

The level of detail chosen by the applicant for the description of the assets shall be appropriate to assess, at the proposal evaluation stage, that costs are eligible, fair and relevant to the project. Such level of detail shall also be appropriate to allow MIUR to monitor the incurred expenditure in the execution phase.

The list shall contain the following items:

- a) relevant work package (with reference to the Work Breakdown Structure);
Assign the asset to the WP it is relevant to. If the asset is relevant to more than one WP, choose the one it is most relevant to. If it is equally relevant to all WP, choose "all WPs".
- b) applicant/co-applicant that will bear the cost;
Choose a member of the partnership
- c) short name of the asset;
Provide an acronym that allows the univocal identification of the asset, or bundle, in the list.
- d) type of asset;
Define the type of asset (beware that items listed in articles 8.5 e 8.6 in the Call for proposals are not eligible).
 - i. scientific instrumentation, research equipment and machinery and their turn-key accessories, or the components for the realization of a self-consistent part thereof;
 - ii. an upgrade (extension) of scientific equipment, research equipment and machinery located in the research infrastructure at the time of submission of the proposal, or the components for the realization of a self-consistent part thereof;
 - iii. generic technical installations strictly related to the project and functional to named scientific equipment, machinery or instrumentation;
 - iv. software licenses and patents directly related to the proposed upgrade.
- e) description of the asset;
*Describe the asset so that its functionality and relevance to the WP and its coherence with the project are made clear to the Scientific and Technical Experts. (max 4000 characters).
(The information provided will be evaluated with particular reference to criteria C3, C5, C7 and C8 - max 4000 characters)*

4. PROJECT ASSET DESCRIPTION FORM

- f) total cost of the asset;

Eligible costs shall be "VAT included". Costs for packaging, installation and start-up, test of conformity / certificate of regular execution, registration fees, duties and customs clearance costs are also eligible, provided that they are explicitly estimated and listed invoices for the asset. Costs shall be CIF/CIP to the final destination.

(This section shall comply with R9).

- g) documents supporting the quoted cost (to be uploaded as a single PDF file) and their brief description;

Goods shall be new and their cost shall be justified by at least one quotation or at least one valuation issued by qualified professionals containing all the elements that led to such valuation; for goods or services widely available on the market, appropriate documentation shall show the estimated cost. Quotations for a bundle of goods and services from the same potential supplier are allowed as long as the prices of the individual goods and services are analytically detailed (*max 1000 characters*)

The information provided will be evaluated with particular reference to criterion C5).

- h) acquisition procedure;

Provide information on the planned acquisition procedure and its compliance to the regulations ("MEPA", national/European tender, max 1000 characters).

- i) forecast kick-off date of the procedure detailed in h);

- j) provide the planned months for the payment of intermediate advances and of the balance related to the asset; the information shall be consistent with the timing chart in section 6. (*report in a table: month – type (advance/balance) – amount*);

(The information provided will be evaluated with particular reference to criterion C5).

- k) comments on timing of supply/realisation/installation and methodology thereof;

Analyse any possible critical issues that may result in delays and substantially affect the overall schedule. Discuss any mitigation to guarantee the successful achievement of the final objective of the project in due time (maximum 2000 characters);

(The information provided will be evaluated with particular reference to criterion C5).

- l) Operating Unit where the asset will be located and operated; the asset shall remain located for the duration of the project and for the entire duration following its conclusion as prescribed by article. 2 of the call;

This information shall be unambiguously provided for each individual asset; should the asset consist of several components located in different Operating Units, an Asset Description Form shall be filled for each component, thus identifying such component as an asset in its own right.

- m) suitability of the Operating Unit: provide information (i) on the availability of the premises chosen for the location and use of the assets, (ii) on the need of any adaptation of said premises, (iii) on the existence of the necessary technical facilities and (iv) on the need of any upgrade of said technical facilities.

The assets benefiting from the grant are subject to the provisions of article 71 of Regulation (EU) no. 1303/2013 (*maximum 2000 characters*);

(The information provided will be evaluated with particular reference to criterion C5).

- n) if the asset is located in an Operating Unit located outside the Programme Area, provide supporting evidence of the expected impact the asset will have on the less developed regions or on the transition regions, and provide its relative cost (in %) (*max 2000 characters*)

4. PROJECT ASSET DESCRIPTION FORM

(The information provided will be evaluated with particular reference to criteria C7 and C8).

- o) expected operating lifetime of the asset (in months, with description and forecast of its obsolescence);

Enter the expected timeframe the asset is expected to actively contribute to the strengthening of the infrastructure, without prejudice to the provisions of article 71 of Regulation (EU) no. 1303/2013. Should the lifetime be shorter than the entire duration prescribed in the call (article 2, paragraph 2), discuss how the effectiveness of the upgrade for said entire duration will be guaranteed.

If the project includes activities carried out outside the Programme Area, the section shall describe the impact on the less developed regions and on the transition regions (max 2000 characters)

(The information provided will be evaluated with particular reference to criterion C5, C7 and C10).

- p) source(s) of funding to cover the fraction of the cost of the asset exceeding the maximum eligible amount;

Would the cost of the asset result in an aggregated investment exceeding the maximum eligible amount of € 20,000,000.00, the applicant/co-applicant that bears the cost shall indicate the source of funding to cover such excess cost. Since all the assets in this list are declared as necessary for the completion of the project, they shall all comply with the provisions laid in this call and in Ministerial Decree 999 of 18/12/2017. In this case, pursuant to article 65, paragraph 11 of Regulation (EU) no. 1303/2013, the individual acquisitions (single asset or bundle) included in the NOP eligible cost claim cannot receive the support of another Fund or Union instrument, or support from the same Fund under another programme.

- q) further documentation.

Any further document deemed necessary to determine the eligibility, fair value and relevance of the asset to the final objective (all documents relating to a single asset or bundle shall be attached as a single pdf file).

5. BUDGET

5.1 TOTAL BUDGET FOR THE PROPOSAL

(for each WP and for the entire project)

DETAILED COSTS (€)							
	Costs included in the request for funding					Total requested grant	Total cost*
	To be located in less developed regions	To be located outside the Programme Area for the clear benefit of less developed regions	To be located in transition regions	To be located outside the Programme Area for the clear benefit of transition regions			
Cost of tangible assets							
Cost of intangible assets							
Total							

* if the current project is part of a broader plan to upgrade the research infrastructure, which includes other initiatives to be developed concurrently

(This section shall comply with R9)

(The information provided will be evaluated with particular reference to criterion C5).

5.2 BUDGET FOR EACH APPLICANT / COAPPLICANT

(for each participant, either applicant or co-applicant)

DETAILED COSTS (€)							
	Costs included in the request for funding					Total requested grant	c
	To be located in less developed regions	To be located outside the Programme Area for the clear benefit of less developed regions	To be located in transition regions	To be located outside the Programme Area for the clear benefit of transition regions			
Cost of tangible assets							
Cost of intangible assets							
Total							

* if the current project is part of a broader plan to upgrade the research infrastructure, which includes other initiatives to be developed concurrently

(This section shall comply with R9)

(The information provided will be evaluated with particular reference to criterion C5).

5.3 COST BREAKDOWN PER WP AND COSTS RELEVANT TO THE ENTIRE PROJECT

(for each participant, either applicant or co-applicant)

DETAILED COSTS (€)						
	Costs included in the request for funding					Total requested grant
	To be located in less developed regions	To be located outside the Programme Area for the clear benefit of less developed regions	To be located in transition regions	To be located outside the Programme Area for the clear benefit of transition regions	Total requested grant	

5. BUDGET

Cost of tangible assets						
Cost of intangible assets						
Total	Total	Total	Total	Total	Total	Total

* if the current project is part of a broader plan to upgrade the research infrastructure, which includes other initiatives to be developed concurrently

(This section shall comply with R9)

(The information provided will be evaluated with particular reference to criterion C5).

6. TIMING OF THE DIFFERENT WORK PACKAGES AND EXPENDITURE

TIMING OF ACTIVITIES*			
Work package no.	Month 1	Month 2	Month ...
WP1			
WP2			
WP ...			

* generated by the proposal submission system according to the timing of the WPs as input in subsection 3.2.

- Input the requested advance payment, in any, that MIUR will transfer according to the approved timing.
- Input the expected payment date of the advance payment.

(MIUR will transfer the requested advanced according to the approved timing)

TIMING OF EXPENDITURE*				
		Two-month period #1	Two-month period #2	Two-month period #...
Applicant #1	Estimated costs			
	Source of funding**			
Co-applicant #1	Estimated costs			
	Source of funding			
Co-applicant #...	Estimated costs			
	Source of funding			

* generated by the proposal submission system according to sub-paragraphs a), f) and j) in the Asset Description Form which accounts for the provisions laid in article 17, paragraph 1 of the call: "Reporting and monitoring".

** Detail the bimonthly source of cash-flow required to cover the expenditure exceeding the advance (i.e. FOE, FFO, revolving fund, any revenue from economic activities, other financial availability).

(This section shall comply with R7)

(The information provided will be evaluated with particular reference to criteria C5 e C10).

7. INNOVATION, ORIGINALITY AND USEFULNESS OF THE EXPECTED RESULTS AND ASPECTS FOR THEIR EVALUATION AND MONITORING

- Describe expected results in terms of innovation, originality and usefulness with specific regard to the following:
 - enhancement of the scientific capabilities of the research infrastructure;
 - excellence;
 - efficiency;
 - uniqueness-expandability (in terms of catchment area and internationalisation);
 - relevance in the national and international frameworks;
(*max 4000 characters*).
- Provide objective, quantitative and measurable indicators relevant to the monitoring and ex-post assessment of the expected goals. Detail methods and timing for the measurement of such indicators using technical criteria and relate them to the investment made to upgrade and operate the research infrastructure (provide milestones and benchmark) (*max 4000 characters*).

If the project includes operations to be carried out outside the programme area, this section shall describe why the operation is for the benefit of the programme area and the expected impact on the less developed regions and the transition regions.

(This section shall comply with R12, R13, R14, R16)

(The information provided will be evaluated with particular reference to criteria C3, C5 and C7).

8. IMPACT OF THE PROJECT AND EXPECTED RESULTS

- Describe the potential impact of the project in terms of spin-off effect on the territory and more generally on the reference application domains, in terms of:
 - attracting capital and investments in the territory;
 - attracting to new researchers from other territories;
 - impact on the competitiveness of enterprises;
 - promotion of scientific excellence, creation of knowledge and innovation, contribution to technological development.
(*max 4000 characters*).
- Describe the added value of the financial contribution at European level.

If the project includes operations to be carried out outside the programme area, this section shall describe why the operation is for the benefit of the programme area and the expected impact on the less developed regions and the transition regions. (*max 2000 characters*).

(This section shall comply with R2, R3, R12, R13)

(The information provided will be evaluated with particular reference to criteria C7, C8 and C9).

9. LONG TERM SUSTAINABILITY

- Complete the following table to provide information on the utilisation of the upgraded research infrastructure divided by economic and non-economic activity (economic activities cannot exceed 20% of the relevant entity's overall annual capacity):
 - allocated time / capacity of the research infrastructure;
 - percentage of utilisation based on a physical-technical parameter (for example: hours of utilisation of the research infrastructure) for the duration prescribed by article 2, paragraph 4 and 5 of the call (*max 100 characters*).

	YCP ¹		YCP+1			AYP + 10	
	% ²	Physical-technical parameter ³	%	Physical-technical parameter	%	Physical-technical parameter	%	Physical-technical parameter
Utilisation for non-economic activities								
Utilisation for economic activities								

1. YCP year of completion of the project as defined in article 2, paragraph 3, of the call;
2. time of utilisation / capacity of the enhanced research infrastructure;
3. e.g.: hours of utilisation of the enhanced research infrastructure.

- Briefly summarise the criteria underlying the estimate in the table above.
(*max 2000 characters*).
- Provide economic forecast (costs and revenues) for the enhanced research infrastructure for the entire duration prescribed by article. 2, paragraph 4 and 5, of the call.
(*max 8000 characters*)
- Provide a brief economic-financial plan containing an estimate of costs and revenues for the entire duration prescribed by article 2, paragraphs 4 and 5, of the call. The research infrastructure may be made available to enterprises and public and private research actors, to the maximum extent provided for in paragraph 2.1.1 of the Communication from the Commission 2014 / C 198/01. To this end, the following conditions shall be detailed: (i) the rate of utilisation of the infrastructure, (ii) estimates of the number of R&D projects that may be funded by third parties, (iii) the option of sales of services to third parties and (iv) the option of renting of the research infrastructure to third parties.

A) MANagements costs relating to the infrastructure	YCP	YCP + 1	YCP + 10
- personnel				
- bills (electricity, gas, water, etc.)				
- ordinary maintenance *				
- extra-ordinary maintenance **				
- consumables				
- general and administrative costs				
TOTAL RUNNING COSTS	0	0	0	

* Maintenance necessary to maintain the optimal level of functionality and rate of availability;

** Preventive, ameliorative, corrective or radical maintenance.

9. LONG TERM SUSTAINABILITY

B) REVENUES for the infrastructure	ACP	ACP + 1	ACP + 10
- grants from competitive calls (national or European projects)				
- institutional endowments from public bodies				
- revenue from commercial contracts (for goods and R&D services)				
- revenue from commercial contracts (rent of space and facilities)				
TOTAL REVENUES	0	0	0	0

- Provide evidence whereby the following events may be ruled out at the time of application: (i) a cessation or relocation of a productive activity outside the Programme Area; (ii) a change in ownership of an item of infrastructure which gives to a firm or a public body an undue advantage; (iii) a substantial change affecting its nature, objectives or implementation conditions which would result in undermining its original objectives.

(max 2000 characters)

This section shall comply with R11, R15)

(The information provided will be evaluated with particular reference to criteria C5 and C10).

ANY FURTHER ANNEXES

- Upload as a single PDF file any additional documentation deemed appropriate. This may include, for example, all graphical representations with related captions (both in Italian and in English). It is herein stressed that this documentation shall be supplementary and shall not substitute nor replicate the content in Annex B.

The Scientific Coordinator

(Digital signature)

The applicant

(Digital signature)