

Project Management Plan (PMP)

Deliverable D6.1

INNOVATIVE DECISION-MAKING TOOL FOR DEFINING THE MOST SUITABLE MANURE MANAGEMENT STRATEGIES TO ACHIEVE A SUSTAINABLE LIVESTOCK FARMING SYSTEM DURING THE WHOLE VALUE CHAIN

Proposal number: 101135400-2



Deliverable D6.1 – Project Management Plan (PMP)			
Deliverable Number	D6.1	Lead Beneficiary	1-MEDRAR
Deliverable Name	Project Management Plan (PMP)		
Type	R – Document, Report	Dissemination Level	PU-Public
Due Date (month)	T	Work Package No	WP6

Grant Agreement No:	1011135400	Project acronym:	NUTRITIVE
Project Title:	INNOVATIVE DECISION-MAKING TOOL FOR DEFINING THE MOST SUITABLE MANURE MANAGEMENT STRATEGIES TO ACHIEVE A SUSTAINABLE LIVESTOCK FARMING SYSTEM DURING THE WHOLE VALUE CHAIN		
Financing scheme:	HORIZON-CL6-2023-ZEROPOLLUTION-02		
Project coordinator:	MEDRAR		
Principal beneficiary:	1-MEDRAR		
Project start date:	11/07/2024	Duration of the project:	48 month
Deliverable:	D6.1 – Project Management Plan (PMP)		
Contractual delivery date:			
Actual delivery date:			
Type of deliverable	R – Document, Report		
Dissemination Level	PU-Public		
Authors:	1-MEDRAR		
Contributors:			
Version:			

History of change			
Version:	Author:	Date:	Comments:
1.0	1-MEDRAR	30/08/2024	Final Version

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TABLE OF CONTENTS

1. INTRODUCTION	4
1.1. ABOUT NUTRITIVE PROJECT	4
1.2. PURPOSE OF THIS DOCUMENT	6
1.3. RELATION OF PROJECT MANAGEMENT PLAN WITH OTHER ACTIVITIES IN THE PROJECT	6
1.4. CONTRIBUTION OF PARTNERS	6
2. PROJECT STRUCTURE AND RESOURCE ALLOCATION	7
3. MANAGEMENT STRUCTURE AND ROLES	11
3.1. GOVERNING LAYER	11
3.1.1. Project Coordinator	11
3.1.2. General Assembly	11
3.2. STEERING LAYER	12
3.2.1. Project Executive Board	12
3.2.2. Exploitation and Dissemination Team	13
3.3. PERFORMING LAYER	13
3.3.1. Work Package Leaders	13
3.3.2. Task and Subtask Leaders	13
3.3.3. Partner Representative	14
4. COMMUNICATION CHANNELS	14
4.1. INTERNAL COMMUNICATION	14
4.2. EXTERNAL COMMUNICATION	14
4.3. COMMUNICATION WITH PROJECT OFFICER AND EUROPEAN COMMISSION	14
5. REPORTING PROCESS	15
5.1. INTERNAL REPORTS	15
5.2. PERIODIC PROGRESS REPORTS	15
6. BUDGET MANAGEMENT	17
7. QUALITY MANAGEMENT	17
7.1. QUALITY ASSURANCE AND CONTROL PROCEDURE	18
7.1.1. Quality organisation	18
7.1.2. Document production process	18
7.1.3. Deliverables monitoring and control	19
8. RISK MANAGEMENT	20
ANNEX I. ESTIMATED COSTS PER REPORTING PERIOD	23
1. MEDRAR	23

2. AINIA.....	23
3. USC	24
4. ARMINES.....	24
4.1. ENSMP	25
5. EV ILVO	25
6. ATB	26
7. VITO.....	26
8. TU DELFT	27
9. ALGAFUEL	27
10. DETRICON.....	28
11. ARESA.....	28
11.1. CECOAGRO	29
12. STA.....	29
13. AGACAL.....	30
14. LOMBARDIA	30
15. TEAGASC	31
16. ASAJA.....	31

1. INTRODUCTION

1.1. ABOUT NUTRITIVE PROJECT

Livestock farming is a key sector that involves 40 % of the total agricultural activity in Europe, representing a total value for products equal to € 170 billion. However, there is an increasing concern due to livestock farming’s contribution to environmental pollution since it generates more than 1.4 billion tonnes/year of manure leading to significant greenhouse gases (GHG) and air pollutants emissions (NH₃, NO_x) as well as to soil and water contamination caused by hazardous manure chemicals and biological contaminants (called here emerging contaminants). In this context extensive effort has been carried out for years to assess the detrimental effects of farming systems and to develop abatement methods to be implemented. However, despite major advancements, many fundamental issues are beyond the scope of existing legislation.

The main objective of NUTRITIVE is to develop a decision-making tool (DSS, decision support system) able to define the most efficient and sustainable (in its three pillars: environmental, economic, and social) manure management strategies for a given livestock farm limiting manure air emissions as well as soil and water contaminants. This will allow for the formulation of technical guidelines and recommendations that will support policy makers with enhanced knowledge to establish requirements for future European policies.

To fulfil this objective, the project is divided into six work packages (WP): WP1 Up-to-date inventory; WP2 Novel management strategies investigation; WP3 Modelling and Life Cycle Assessment (LCA); and WP4 Guidelines formulation; WP5 Communication, dissemination, and exploitation; WP6 Management (Figure 1).

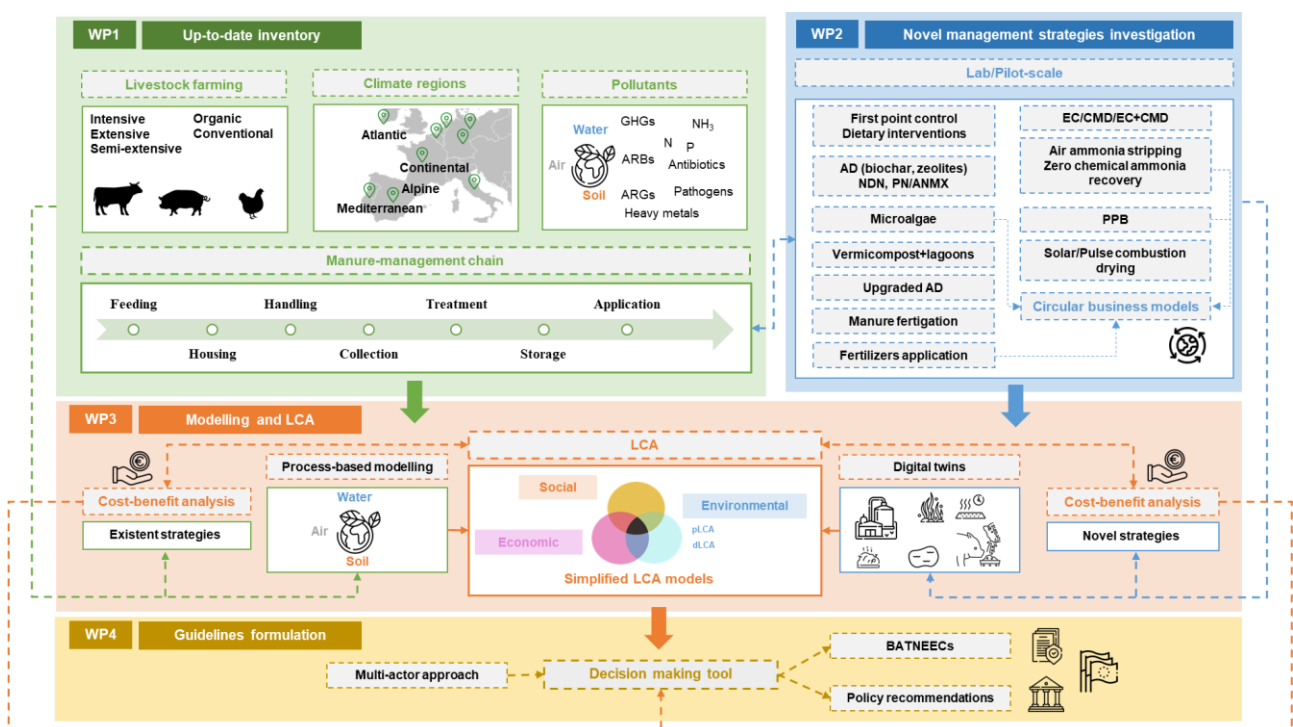


Figure 1. NUTRITIVE methodology.

NUTRITIVE anticipates a wide spread of the project outcomes, with the synthesis of the consortium as a baseline: 22 partners (4 Chinese) from 8 different countries across Europe, covering 6 climatic regions (2 Chinese ones), representing the whole supply chain experts, from animal feed to soil application.

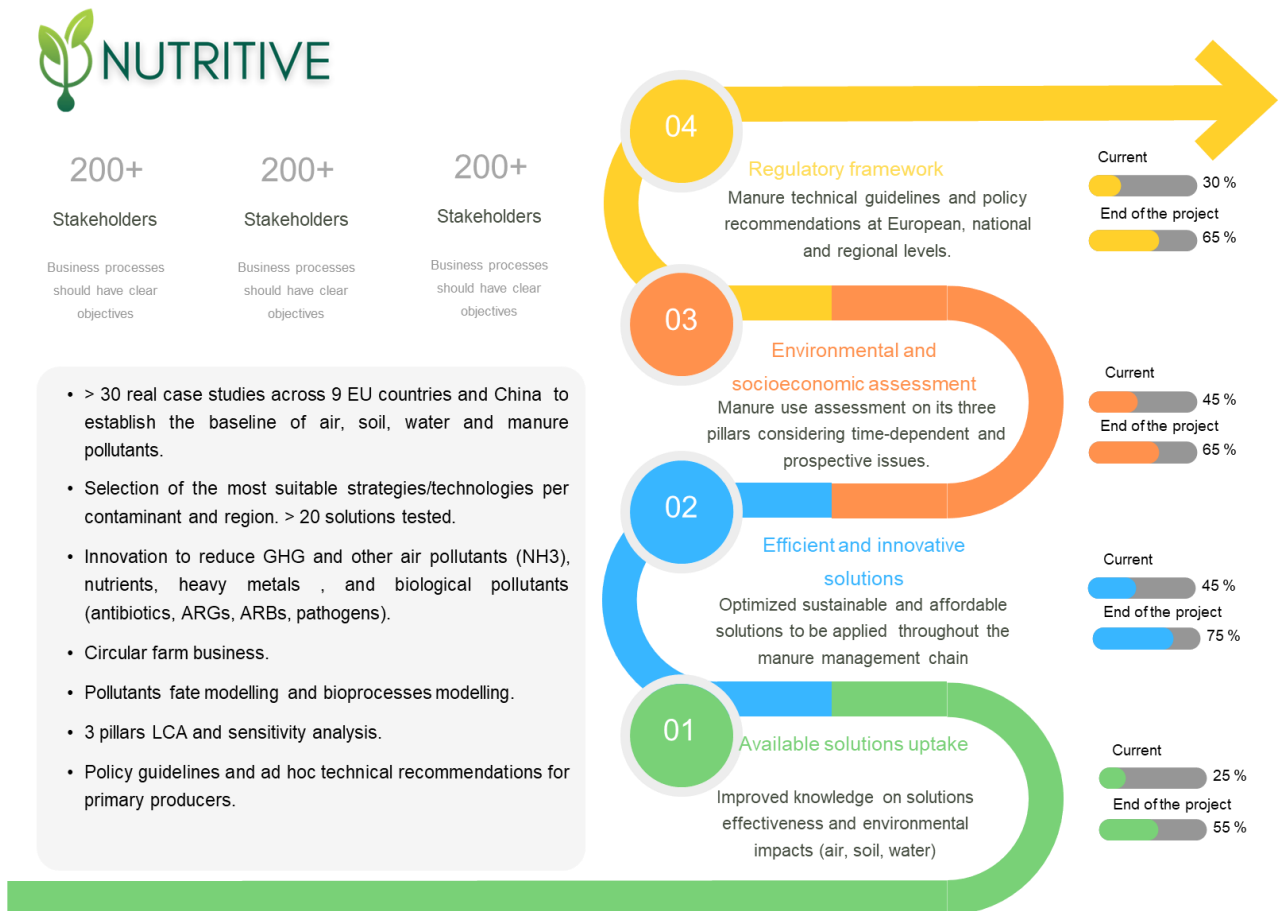


Figure 2. NUTRITIVE overview.

1.2. PURPOSE OF THIS DOCUMENT

The main objective of this document is to develop an effective, transparent and comprehensive technical, administrative, financial, and legal management to ensure the successful execution of the project. The Project Management Plan (PMP) describes the activities of the project and the role of the different partners in achieving the project objectives. It also includes communication channels and sets up the reporting procedure and the rules for internal budget management, quality management, and risks management.

1.3. RELATION OF PROJECT MANAGEMENT PLAN WITH OTHER ACTIVITIES IN THE PROJECT

The PMP is related with all the project Work Packages (WPs), tasks, and subtasks. Thus, this document will be the basis for the procedures to be followed in the execution of the project to guarantee the success and the accomplishment of the established objectives.

1.4. CONTRIBUTION OF PARTNERS

MEDRAR, as the coordinator entity, is the main contributor of the content provided in the PMP; with the support of all NUTRITIVE partners.

2. PROJECT STRUCTURE AND RESOURCE ALLOCATION

According to the project Grant Agreement (GA), NUTRITIVE is a 48 months project starting on June 2024 and with end date on June 2027.

The total project budget amounts to 6,999,507.50 € (100 % funding rate), and a total staff effort of 898 Person-Months (PMs) (Table 1).

Table 1. NUTRITIVE effort and budget per entities.

ENTITY N°	ENTITY NAME	EFFORT (PMs)	TOTAL BUDGET (€)
1	MEDRAR	92	487,750,00
2	AINIA	96	622,921.25
3	USC	179	919,218.75
4	ARMINES	30	220,435.00
4.1	ENSMP	12	76,485.00
5	EV ILVO	83	1,029,650.00
6	ATB	42	449,711.25
7	VITO	16	233,380.00
8	TU DELFT	40	406,575.00
9	ALGAFUEL	43	400,301.25
10	DETRICON	20	308,750.00
11	ARESA	41	285,012.50
11.1	CECOAGRO	39	393,750.00
12	STA	29	201,500.00
13	AGACAL	26	197,500.00
14	LOMBARDIA	8	58,750.00
15	TEAGASC	68	538,317.50
16	ASAJA	34	166,500.00
TOTAL	TOTAL	898	6,996,507.50

The project is structured in 6 WPs as shown in Figure 3, composed of 29 tasks and 14 subtasks, with the effort distributed as detailed in Table 2.

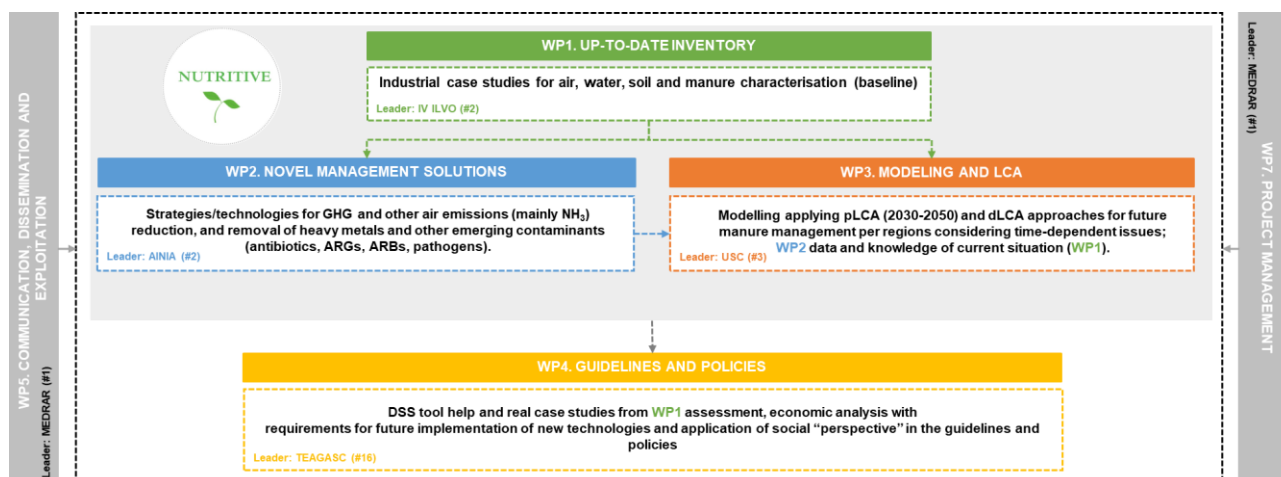


Figure 3. NUTRITIVE structure.

Table 2. NUTRITIVE effort distribution per participant.

ENTITY N°	EFFORT (PMs)																	
	1	2	3	4	4.1	5	6	7	8	9	10	11	11.1	12	13	14	15	16
WP1. UP-TO-DATE INVENTORY Leader: EV ILVO	6	30	10	0	0	48	25	1	0	0	0	0	1	14	0	0	13	0
Task 1.1 Literature review and case studies definition (M1-M24) Leader: EV ILVO	2	0	2	0	0	20	6	1	0	0	0	0	0.6	2	0	0	9	0
Subtask 1.1.1 Literature review (M1-M24) Leader: TEAGASC	1	0	0	0	0	2	3	1	0	0	0	0	0.6	1	0	0	0	0
Subtask 1.1.2 Case studies selection and diversity characterization (M1-M3) Leader: EV ILVO	1	0	0	0	0	18	3	0	0	0	0	0	0	1	0	0	9	0
Task 1.2 Protocol on samples management and pollutants definition (M1-M3) Leader: USC	0	12	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0	0
Task 1.3. Air pollutants assessment (M4-M24) Leader: ATB	1	0	2	0	0	0	16	0	0	0	0	0	0.1	1	0	0	1	0
Task 1.4 Manure pollutants assessment (M4-M24) Leader: STA	1	0	2	0	0	10	1	0	0	0	0	0	0.1	7	0	0	1	0
Task 1.5 Soil pollutants assessment (M4-M24) Leader: EV ILVO	1	0	2	0	0	16	1	0	0	0	0	0	0.1	1	0	0	1	0
Task 1.6. Water pollutants assessment (M4-M24) Leader: USC	1	18	2	0	0	1	1	0	0	0	0	0	0.1	1	0	0	1	0
WP2. NOVEL MANAGEMENT SOLUTIONS Leader: AINIA	0	76	79	0	0	23	0	0	0	32	15	35	34	0	12	0	0	0
Task 2.1. GHG and other gaseous emissions reduction strategies/technologies (M2-M42) Leader: CECOAGRO	0	0	32	0	0	6	0	0	0	0	0	21	22	0	0	0	0	0
Subtask 2.1.1 At the livestock housing level (M2-M42) Leader: CECOAGRO	0	0	0	0	0	2	0	0	0	0	0	0	22	0	0	0	0	0
Subtask 2.1.2 Primary treatment (M4-M20) Leader: EV ILVO	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0
Subtask 2.1.3. Post-treatment (M4-M42) Leader: AINIA	0	21	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0
Subtask 2.1.4. At the level of application (M4-M42) Leader: ARESA	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	0	0
Task 2.2. Nutrients removal and recovery strategies/technologies (M2-M42) Leader: USC	0	0	22	0	0	0	0	0	0	28	13	14	0	0	0	0	0	0
Subtask 2.2.1. Primary treatment (M2-M28) Leader: ALGAFUEL	0	0	0	0	0	0	0	0	0	28	0	0	0	0	0	0	0	0
Subtask 2.2.2 Post-treatment (M4-M42) (M2-0M28) Leader: USC	0	23	0	0	0	0	0	0	0	0	13	0	0	0	0	0	0	0
Subtask 2.2.3. At the level of application (M18-M42) Leader: ARESA	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	0	0
Task 2.3. Heavy metals removal strategies/technologies (M2-M42) Leader: AINIA	0	0	5	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtask 2.3.1. Primary treatment (M20-M42) Leader: AINIA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtask 2.3.2. Post-treatment (M2-M42) Leader: AGACAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Task 2.4. Emerging pollutants removal strategies/technologies (M2-M46) Leader: EV ILVO	0	0	8	0	0	15	0	0	0	2	1	0	6	0	0	0	0	0

Subtask 2.4.1. Upgrade of existing technology anaerobic digestion for Antibiotics, Pathogens, ARGs and ARBs removal (M2-M46) Leader: USC	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtask 2.4.2. Antibiotics, Pathogens, ARGs and ARBs removal analysis of selected WP2 optimized technologies (M36-M46) Leader: EV ILVO	0	0	0	0	0	15	0	0	0	2	1	0	6	0	0	0	0	0
Task 2.5. Strategies/Technologies intercomparison (M12-M46) Leader: AINIA	0	76	12	0	0	2	0	0	0	2	1	0	6	0	0	0	0	0
WP3. MODELLING AND LCA Leader: USC	0	67	0	21	5	0	3	12	36	6	0	0	0	0	0	0	0	0
Task 3.1. Process-based modelling (M4-M44) Leader: TU DELFT	0	0	0	0	0	0	0	12	36	0	0	0	0	0	0	0	0	0
Task 3.2. Environmental assessment through prospective and dynamic LCA models (M4-M48) Leader: USC	0	36	0	8	2	0	3	0	0	0	0	0	0	0	0	0	0	0
Task 3.3. Sensitivity analysis and simplified LCA models (M6-M48) Leader: ARMINES	0	13	0	8	2	0	0	0	0	0	0	0	0	0	0	0	0	0
Task 3.4. Economic assessment and social analysis (M24-M48) Leader: USC	0	18	0	5	1	0	0	0	0	6	0	0	0	0	0	0	0	0
WP4. GUIDELINES AND POLICIES Leader: TEAGASC	16	0	0	3	3	5	8	1	0	0	1	1	0	10	8	5	51	23
Task 4.1. European, national and regional regulations affecting manure management (M4-30) Leader: LOMBARDIA	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	5	5	8
Task 4.2. Farm-level awareness and acceptability of management solutions for increased uptake (M4-M40) Leader: TEAGASC	3	0	0	0	0	2	4	0	0	0	0	0	0	2	0	0	26	15
Task 4.3. Multi-actor approach to formulate technical guidelines and recommendations (M30-M48) Leader: TEAGASC	3	0	0	3	3	1	0	1	0	0	1	1	0	2	0	0	20	0
Task 4.4. DSS tool for NUTRITIVE management approach (M12-M48) Leader: MEDRAR	10	0	0	0	0	2	4	0	0	0	0	0	0	3	0	0	0	0
WP5. COMMUNICATION, DISSEMINATION, AND EXPLOITATION Leader: MEDRAR	35	4	5	4	2	4	4	1	2	3	2	3	2	3	3	2	2	9
Task 5.1. IPR Management Plan definition (M1-M24) Leader: MEDRAR	7	1	1	1	0.5	0.5	1	0	0	0.5	0	0	0	0	0	0	0	1
Task 5.2. Communication and Dissemination (C&D) plan (M1-M6) Leader: ASAJA	1	1	0	0	0	0.5	1	0	0	0.2	1	0	0	0	0	0	0	5
Task 5.3. Communication activities (M1-M48) Leader: ASAJA	7	1	1	1	0.5	1	1	0.5	1	1	1	2	1	1	1	1	1	1
Task 5.4. Dissemination activities (M1-M48) Leader: MEDRAR	10	1	1	1	0.5	1	0.5	0.5	1	1	0	0.5	0.5	1	1	1	1	1
Task 5.5. Exploitation Strategy Plan definition and market study (M24-M48) Leader: MEDRAR	10	0	1	1	0.5	1	0.5	0	0	0.5	0	0.5	0.5	1	1	0	0	1
WP6. MANAGEMENT Leader: MEDRAR	35	2	3	2	2	3	2	1	2	2	2	2	2	2	2	1	2	2

Task 6.1. Project management (M1-M48) Leader: MEDRAR	10	1	1	0.5	0.5	2	0.5	0	1	1	1	2	1	1	1	1	1	
Subtask 6.1.1. Technical management and coordination (M1-M48) Leader: MEDRAR	10	1	1	0.5	0.5	2	0.25	0	1	1	2	1	1	1	1	0	1	1
Task 6.2. Administrative and financial management (M1-M48) Leader: MEDRAR	7	1	0.5	0.5	0.5	0.5	0.5	1	1	0.5	1	0.5	0.5	1	0.5	0	1	1
Task 6.3. Quality control and risk management (M1-M48) Leader: MEDRAR	5	0	1	0.5	0.5	0.5	0.5	0	0	0.2	0	0.5	0.5	0	0.5	0	0	1
Task 6.4. Open science and data management (M1-M48) Leader: MEDRAR	5	0	0.5	0.5	0.5	0	0	0	0	0.2	0	0	0	0	0	0	0	0
Task 6.5. Legal and ethical compliance (M1-M48) Leader: MEDRAR	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

On Anex I are detailed the costs per participant for each reporting period.

3. MANAGEMENT STRUCTURE AND ROLES

3.1. GOVERNING LAYER

In general terms, the Project Coordinator (PC) and the General Assembly are the key agents or bodies in the governing layer, which is the management layer operating at director level to determine the vision and strategy for the entire project.

3.1.1. Project Coordinator

The main responsibility of the PC, MEDRAR, is to ensure the timely and effective overall progress of the project according to the GA. The PC is the intermediary between the Consortium and the European Commission (EC), dealing also with contractual, administrative and financial matters in addition to overall responsibility for project progress reporting. The PC ensures the timely and effective overall progress of the project, monitoring compliance by Parties with their obligations and will manage all the aspects connected with payment of financial contributions, administering the financial contribution of the EC. PC will be in charge of managing the preparation, signature and maintenance of a Consortium Agreement (CA) between partners.

The Project Manager (PM) appointed by MEDRAR for the NUTRITIVE project is Ms. Lucía Argiz. The PM, assisted by the Project Support Team (PST) and supported also by the Project Executive Board (PEB), is responsible of the communication between the Consortium and the EC, as well as the day-to-day administrative, legal and financial issues.

3.1.2. General Assembly

The General Assembly is participated by all the project partners. It is the highest-level decision-making body of the project. The General Assembly is chaired by the NUTRITIVE PM, and it is composed by a senior representative from each partner, including affiliated entities and associated partners (Table 3).

Table 3. Members of NUTRITIVE General Assembly.

ENTITY N°	ENTITY NAME	ROLE	REPRESENTATIVE
1	MEDRAR	Coordinator	Leticia Regueiro Abelleira
2	AINIA	Participant	Adriana Pacherras Ato
3	USC	Participant	Sara González García
4	ARMINES	Participant	Paula Pérez López
4.1	ENSMP	Affiliated entity (ARMINES)	Paula Pérez López
5	EV ILVO	Participant	An Verfaille
6	ATB	Participant	Barbara Amon
7	VITO	Participant	Ingeborg Joris
8	TU DELFT	Participant	Rebeca González Cabaleiro

9	ALGAFUEL	Participant	J. Manuel Bragança Gil Antunes
10	DETRICON	Participant	Denis De Wilde
11	ARESA	Participant	Carlota López Pardo
11.1	CECOAGRO	Affiliated entity (ARESA)	Carlota López Pardo
12	STA	Participant	Andrea Chiabrando
13	AGACAL	Participant	Luca Zuccheli
14	LOMBARDIA	Participant	Manuel López Luaces
15	TEAGASC	Participant	Lorraine Balaine
16	ASAJA	Participant	Jaime Santos Ocio
17	XIHUA	Associated partner	Hang Zeng
18	SICHUAN	Associated partner	Weliang Xiang
19	IUA	Associated partner	Dongdong Zhang
20	CHENDU	Associated partner	Jie Tang

The chairperson (PM) shall convene ordinary meetings of the General Assembly at least once every six months and shall also convene extraordinary meetings at any time upon written request of any member. The General Assembly is responsible for the project overall strategy, in charge of all important decisions of general nature within the frame of the GA signed with the EC and the CA signed among all partners.

The General Assembly is also responsible for ensuring that the project remains aligned with the overall objectives and checks the progress according to the set of deliverables and milestones established in the GA, based on regular updated reports of the project activities received from the Project Executive Board (PEB) and PC.

3.2. STEERING LAYER

The Steering layer is composed by the PEB, also called Project Steering Committee (PSC), and the Exploitation and Dissemination Team (ETD). This layer provides general project direction and guidance, keeping the project focused towards its objectives, mobilizing the necessary resources and monitoring the project performance. It reports to the governing layer bodies and focuses on day-to-day project operations

3.2.1. Project Executive Board

The PEB is the supervisory body of the advances of the project and is formed by WP leaders and chaired by the Project Manager. The WP Leaders are: EV ILVO (WP1), AINIA (WP2), USC (WP3) TEAGASC (WP4), and MEDRAR (WP5 and WP6).

The PEB, executive body of the project, is responsible for proposals and recommendations to the General Assembly on the global steering, monitoring and management of the project, as well as for

the execution of the GA decisions. Therefore, the PEB acts as a “core group” assuming the executive decision making and supporting the Project Coordination in relevant management aspects.

The PEB manages all the technical activities outlined in the project’s work plan and is responsible for the day-to-day liaison between Consortium partners to consolidate inputs into project planning, progress monitoring and technical milestone reporting.

3.2.2. Exploitation and Dissemination Team

The Exploitation and Dissemination Team (EDT) is composed of three experts in the Consortium to assist the PEB regarding exploitation, dissemination and innovation management issues. The Exploitation Manager (EM, MEDRAR) is responsible for the exploitation plan and follow up on this plan, coordinating exploitation activities across partners. The Communication & Dissemination Manager (DM, ASAJA), is the responsible for the Communication & Dissemination plan, Communication, and other mechanisms.

The EM, in close collaboration with the DM, coordinates all the exploitation, dissemination, communication and training activities, and they are also responsible for IPR management.

The Innovation Manager (IM, AINIA) assists to the PEB meetings in order to assure that innovation management plan is being properly followed into the work plan: the generation of innovative ideas, verification of the state-of-the-art evolution, the Technology Readiness Level (TRL) status of the technology, the demands of the market, the state of patentability, the potential of business, etc.

3.3. PERFORMING LAYER

In the performing layer, the WP Leaders (WPL) and the Task and Subtask Leaders (TL and STL) oversee the execution of the work committed in the project.

3.3.1. Work Package Leaders

The WP leaders are the partners responsible for managing the tasks and subtasks grouped in the different project WPs. The WPL reports to the PEB, ensuring the timely fulfilment of duties from the scientific and technical point of view. The WPLs assure the coordination between the different project teams that collaborate with the aim of exchanging intermediate results. They assure the timely execution of tasks and subtasks included in each WP, stimulating the interaction between the various partners involved. They are also in charge of the consolidation of the reports and execution of the tasks and subtasks within each WP.

3.3.2. Task and Subtask Leaders

TL and STL are responsible of the technical follow-up of the specific tasks/ subtasks and the detailed coordination with the other tasks/subtasks within the same work package. They assure the timely and proper execution of their tasks and report to the WPL in case of any deviation or risk. They are also responsible for leading the preparation of the deliverables resulting from their tasks/subtasks and the coordination with other tasks/subtasks for their participation in the deliverable preparation, and for the preparation and delivery of internal task/subtask progress reports to the WPL.

3.3.3. Partner Representative

In order to limit any duplication of information and to facilitate an efficient communication process by both face-to-face and virtual channels, the distribution of all relevant project information is channelled through the Project Manager to one key person for each partner (Partner Representative, PR). The PR is member of the GA (in case of unavailability a deputy or assistant could be appointed) and acts as a switchboard thus ensuring that the concerned persons within the partner organisation are reached as required.

4. COMMUNICATION CHANNELS

4.1. INTERNAL COMMUNICATION

For the communication between all the partners of the Consortium, the main internal channels and tools on disposal of the whole Consortium are: (1) a SharePoint repository exclusive for the NUTRITIVE project; (2) contact list and emails detailing the persons in charge per WP, task, and subtask; and (3) project virtual and in person meetings.

4.2. EXTERNAL COMMUNICATION

Communication with external audience is the working topic of WP5 Communication, Dissemination, and Exploitation. This WP is led by MEDRAR, and participated by all the partners with the principal collaboration of ASAJA acting as the leader of Tasks 5.2 and 5.3 concerning the Communication & Dissemination Plan, and Communication activities, respectively. In WP5, a Communication & Dissemination strategy will be defined, and related activities will be developed and executed throughout the whole project. This work will raise awareness of the potential benefit for retrofitting the building stock, the replicability potential of the system, ultimately leading to a higher impact of the positive results. The required dissemination and communication material will be created, and the most appropriate channel will be chosen in each communication and dissemination activity to maximize the impact for the various market beneficiaries of the NUTRITIVE solution.

4.3. COMMUNICATION WITH PROJECT OFFICER AND EUROPEAN COMMISSION

The Communication with the EC is centralized through the PC (MEDRAR). According to the governance structure of the project, the PC is the intermediary between the Consortium and the EC, dealing also with contractual, administrative and financial matters in addition to overall responsibility for project progress reporting. The PC will keep open the communication channels with the Project Officer (PO), Ms. Veronique Woule. The main communication channels will be: (1) e-mail and phone; (2) the Single Electronic Data Interchange Area (SEDIA) portal; and (3) both official meetings of the project, and bilateral meetings between MEDRAR and the PO.

5. REPORTING PROCESS

The reporting process, including internal and external reporting is summarized in Figure 4.

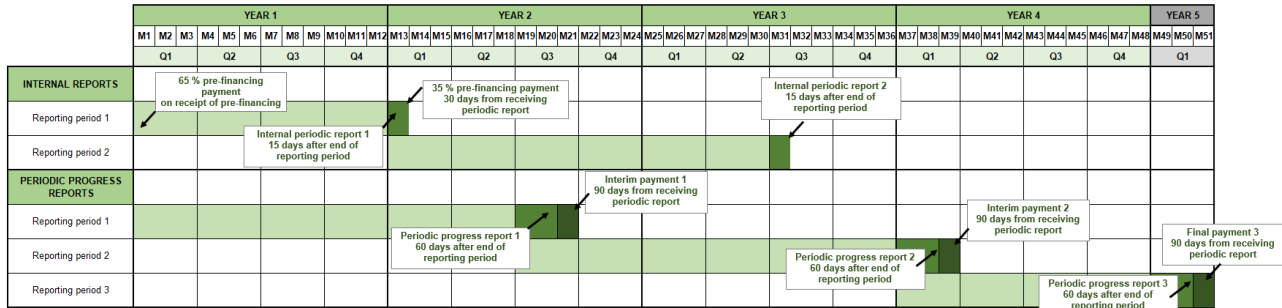


Figure 4. NUTRITIVE reporting process.

5.1. INTERNAL REPORTS

Regarding the internal reporting process during the project, the report about advances, both technical and resources consumption, will be carried out on months 12 and 30. The objectives of this internal reporting process are: (1) to solve any doubt that may arise among partners; and (2) to detect any deviation or problem or risk and to act consequently.

The internal reporting process will be done using an easy to fulfil excel file to gather the next information about each partner:

- Summary table of the human resources (measured as person-month or PM) dedicated to each WP.
- Explanation of the activities carried out in each WP.
 - In the WPL meetings (every 3 months), each WP leaders will also provide an update of the advances in the activities and objectives in the WP.
 - In the General Assembly (every 6 months), an update of the status of each WP will be presented.
- Gender (male, female, non-binary gender) and professional category (researcher / non-researcher) of the people working in the semester in the project.

At the end of the first semester of the project (December 2024), the PC will explain in detail how to fulfil this excel file and will support all the partners in the completion of this report during December 2024/January 2025.

5.2. PERIODIC PROGRESS REPORTS

To support the project reviews, three specific reports namely Periodic Progress Reports will be prepared and delivered. These will be organised by the PC that will request the necessary contributions from partners. These activities will be considered as part of WP6 although they are not officially considered as deliverables by the EC.

The Coordinator must submit the technical and financial reports within 60 days following the end of each reporting period, according to Article 20 of the GA, including requests for payment and using

the forms and templates provided in the electronic exchange system. EC payments will be carried within 90 days from receiving periodic reports. Table 4 summarizes reporting and payment schedule.

Table 4. NUTRITIVE reporting and payment schedule.

Reporting					Payments	
Reporting periods			Type	Deadline	Type	Deadline
Reporting period N°	Month from	Month to				
					Initial pre-financing	30 days from entry into force/10 days before starting date – whichever is the latest
1	1	18	Periodic report	60 days after end of reporting period	Interim payment	90 days from receiving periodic report
2	19	36	Periodic report	60 days after end of reporting period	Interim payment	90 days from receiving periodic report
3	37	48	Periodic report	60 days after end of reporting period	Final payment	90 days from receiving periodic report

The following quality goals for the quality management process shall apply: make sure that all standards and planning documents are available; make sure that standards appropriately address the criticality of the project; make sure that all team staff are familiar with the relevant planning documents and the associated rules and standards; verify that the outputs are delivered on time; ensure compliance with all relevant standards; follow the Quality Management process described in this Management Plan.

The quality management process defines quality objectives, working method, processes review, templates and responsibilities that are applied on the project. It defines internal and external processes applicable within the project (between WPs) and, in some cases, between the project and external partner/project/body.

Quality assurance is the monitoring of specific project results to determine whether the team is performing to relevant quality standards and the identification of actions required to correct unsatisfactory performance. These quality assurance activities consist of process quality reviews followed by recommendations and possible corrective action plans. Periodic reports must include:

- Part A – Periodic technical report containing an explanation of the work carried out by the partners, an overview of the progress towards the objectives of the action, including milestones and deliverables, a summary for publication by the Agency, and the answers to issues related to the action implementation and the economic and societal impact.

- Part B – Periodic financial report including an individual financial statement from each partner and an explanation of the use of resources and the information on subcontracting from each partner for the reporting period concerned.

The methodology for the reporting progress will be as follows:

- At the end of the reporting period the PM will ask WPL to report the activities carried out (technical). WPL will be responsible for collecting all the necessary information from TL/STL and compiling all the information into a final version of the related WP.
- At the end of the reporting period the PM will ask all partners to report the resources consumed for the reporting period concerned.
- The PM will prepare and send out the templates to be used (both technical and financial) and will communicate the deadlines for the different steps to be carried out.
- MEDRAR as PC will receive the technical reports and financial statements and will contact partners as far as necessary (asking for clarifications, recommendations for improvements, missing explanations, etc).
- Once an advanced version of the reports is available, MEDRAR and WPL will make the last revision of the appropriacy / coherence of the reports and finalize the reports to prepare them for submission. WPL entities will internally conduct a review (double-check) involving other persons of the entity with expertise in the scope of the proposal, but not necessary directly involved in it.

6. BUDGET MANAGEMENT

The project follows the provisions of the GA and CA for the management of the project budget. The PC is responsible for the timely administration of the project budget and for the distribution of payments of MEDRAR to the rest of the project beneficiaries.

The PM is responsible for tracking progress of budget expenditures for the overall project, whereas each individual partner is responsible for the adequate allocation and expenditure of resources. It is envisaged for the PM to implement informal requests to partners to monitor progress in terms of effort vs budget (following the reporting to the EC), particularly towards the second half of the project. In this way, any eventual under- and overspending can be timely identified and corrective measures implemented (e.g. re-allocation across partners or budget categories).

7. QUALITY MANAGEMENT

Quality management aims at defining the strategy and methods the project will deploy to ensure the project's deliverables are of acceptable quality before they are delivered. It addresses all the issues related to quality assurance, self-assessment and ethics. It is to note that ethical issues are specifically addressed on deliverables D7.1, D7.2, D7.3, and D7.4 to respond to specific ethics requirements identified by the EC.

Quality management in NUTRITIVE adopts a methodology with two separated processes: (1) quality assurance, which is the execution of processes and procedures to ensure the achievement of quality, to assure that the project satisfies the needs for which it was undertaken; and (2) quality control, which verifies and assesses the achievement/product ; it is concerned with the operational activities and techniques that are used to fulfil the requirements of quality. Inspection and product testing are examples of quality control tools.

7.1. QUALITY ASSURANCE AND CONTROL PROCEDURE

The following quality goals for the quality management process shall apply:

- Make sure that all standards and planning documents are available.
- Make sure that standards appropriately address the criticality of the project.
- Make sure that all team staff are familiar with the relevant planning documents and the associated rules and standards.
- Verify that the outputs are delivered on time.
- Ensure compliance with all relevant standards.
- Follow the Quality Management process described in this PMP.

The quality management process defines quality objectives, working method, processes review, templates and responsibilities that are applied on the project. It defines internal and external processes applicable within the project (between WPs) and, in some cases, between the project and external partner/project/body.

Quality assurance is the monitoring of specific project results to determine whether the team is performing to relevant quality standards and the identification of actions required to correct unsatisfactory performance. These quality assurance activities consist of process quality reviews followed by recommendations and possible corrective action plans.

7.1.1. Quality organisation

Quality is under the responsible of the PC, which is in charge of ensuring that deliverables to be submitted are structured, harmonized, and organized; as well as timely, exhaustive, clear, and effective. On the one hand, the PC is supported by WPL in the delivery process as the main responsible for scientific and quality check of deliverables. On the other hand, the PC will receive support from the EC through the PO, who may provide advice on any quality issue related to the project. WPL may also request advice from the PO on quality issues whenever necessary, communicating through PC.

7.1.2. Document production process

When producing any document to be distributed to at least another partner of the project, each contributor shall:

- Produce the document in an electronic file with the same name as the File Name.
- Use the English language.
- Use the appropriate template in terms of format and structure.

The actors involved in the production of documents are:

- Document leader: deliverable responsible according to the GA, and the one in charge of the production of a document.
- Other contributors: partners/beneficiaries involved in the tasks and subtasks related to the deliverable.
- WPL and TL/STL
- PC

7.1.3. Deliverables monitoring and control

Deliverables quality assurance process is graphically depicted below (Figure 5).

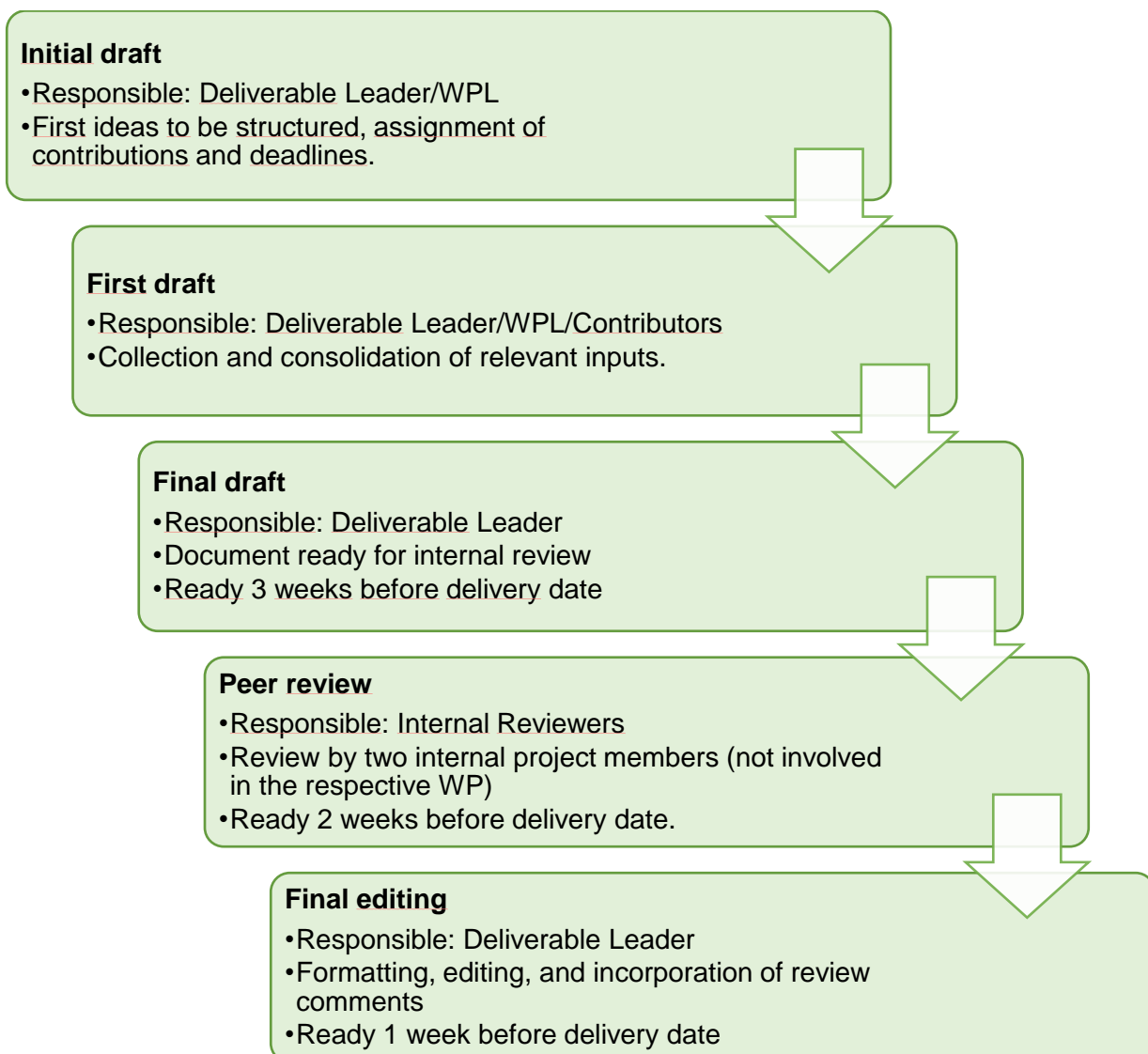


Figure 5. Deliverables quality assurance process.

The quality control process for deliverables requires that the deliverable owners and reviewers ensure that the deliverables adhere to the following quality aspects:

- The contribution of the deliverable to the WP and the overall goals of NUTRITIVE should be clearly stated.
- the objectives of the deliverable should be clearly expressed. Specifically, the deliverable should feature a short 1-2 paragraphs introduction that clearly states the role and duty of said document, in the scope of NUTRITIVE.
- Deliverable should be clearly related to previous and future deliverables in the WP and – if applicable – to deliverables from other WPs.
- The relation/additions/differences to previous deliverables in the same work package (i.e. in the case the deliverable is an improved/extended version of a previous one) should be clearly stated.
- Each deliverable should be a self-contained document, which can be understood without knowledge of the Description of the Action (DoA) or previous deliverables.
- Deliverables should be cohesive and concise (typically not more than 30-40 pages).
- Deliverables should not contain any claims that are not proven or supported by references.

The final version of the deliverables must be submitted to the PC in Word and pdf formats. The pdf is the electronic format requested by the EC for the submission of all the deliverables/documents elaborated during the project. If finally approved, deliverables will be published via the project web site.

8. RISK MANAGEMENT

NUTRITIVE potential critical risks were identified and a management strategy was established during the proposal preparation (Table 5). If any additional risk is identified during the project development, the PC will inform the PO and this section will be updated accordingly.

Table 5. Critical risks and risk management strategy (level likelihood/severity: low (L), medium (M), high (H)).

Description (level likelihood/severity)	WP	Risk-mitigation measures
Technical risks		
Access to case study facilities to cover all required casuistry (L/H).	#1	Cases preselection and previous contact with farmers. Back-up plan containing alternative facilities (at least one per climatic region).
Limitation of existing models to assess air pollution in non-conventional facilities (M/M).	#1	Apply those emission factors and models that best reflect the situation in the non-conventional facilities. Discuss and agree this with the experienced WP1 partners

Difficulties in obtaining comparable results between same group technologies (L/H).	#2	Organization of a prior meeting with WP2 partners to specify final expression of results, development of a shared internal tool to compile efficiency data in a standardized way and monthly monitoring of its appropriate use.
Presence of inhibitory compounds and/or excessively solids in manure or digestate affecting the performance of several targeted WP2 technologies (M/M)	#2	Application of pretreatment solutions to manure/manure-derived digestate may be considered. For example, settling or centrifugation for solids removal.
Limited amount of manure/manure-derived digestate/manure-based biofertilizers to perform field trials (M/L)	#2	Organization of bilateral meeting among involved WP2 partners to set up the scale of field trials according to the expected availability of outputs
Difficulties in gathering good quality data required for modelling and LCA assessment (L/H).	#3	Use of alternative methods/data sources already available. Research team members already have close collaborations with national statistics offices, end users and have previous experience of collecting similar data.
Difficulties in integrating all required information into the DSS tools for the obtainment of accurate results (L/H).	#4	More effort in modelling in cooperation with WP3 partners will be applied and in-depth data gap analysis together with its affection to the robustness of the comparisons done.
Management/administrative risks		
Underperforming partners, partners leaving the project, lack of key-personnel (L/M).	#5	The project management structure allows for resources reallocation between partners and/or the inclusion of new entities (already identified considering the most critical situations).
Delay on milestones achievement/deliverables submission, or the outcomes do not meet the required quality (L/M).	#5	The project coordinator along with WP leaders will decide how to proceed depending on the seriousness of the situation and may envisage the possibility of resources and tasks reallocation. Quality concerns will be addressed individually
Chinese participants do not get external funding to carry out planned tasks.	#5	Development and update of a public financing plan at a national Chinese level for actions supporting the topic considering a 4-year horizon. Own funding for planned actions during the first 18 months is secured if no funding is obtained by the beginning of the project. European partners will provide support towards international collaborations.

Exploitation risks		
Lack of internal consortium consensus to IPR issues (M/M)	#6	It is planned to prepare internal regulations of IPRs related legal issues and will be analysed in course of the CA preparation. The preliminary IPR related regulations have been already established.
Lack of involvement of the partners in sharing dissemination results (L/M).	#6	MEDRAR will put great effort on establishing close contact with consortium and support participative encouragement.
Other risks		
Difficulties in recruiting participants for T4.2 (L/M)	#4	Engagement of third parties and/or more regional NGOs to reach wider audience, and social networks will be intensified
Difficulties in reaching consensus with the multi-actor approach (L/M)	#4	An iterative process will be adopted from which a check list of possible barriers was established, to interview the farmers again to understand the underlying barriers that influence decision making.

ANNEX I. ESTIMATED COSTS PER REPORTING PERIOD
1. MEDRAR

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	36	34	22	92
PM-COST (Average)	3,500.00 €	3,500.00 €	3,500.00 €	3,500.00 €
TOTAL PERSONNEL COSTS	125,443.18 €	120,034.09 €	76,522.73 €	322,000.00 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	1,000.00 €	12,000.00 €	1,000.00 €	14,000.00 €
TOTAL SUBCONTRACTING COSTS	1,000.00 €	12,000.00 €	1,000.00 €	14,000.00 €
C. PURCHASE COSTS				
Travel and subsistence	1,000.00 €	8,000.00 €	6,000.00 €	15,000.00 €
Equipment	- €	- €	- €	- €
Other goods, works and services	19,500.00 €	11,250.00 €	11,250.00 €	42,000.00 €
TOTAL PURCHASE COSTS	20,500.00 €	19,250.00 €	17,250.00 €	57,000.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	36,485.80 €	34,821.02 €	23,443.18 €	94,750.00 €
INDIRECT COSTS	36,485.80 €	34,821.02 €	23,443.18 €	94,750.00 €
TOTAL BUDGET	183,428.98 €	186,105.11 €	118,215.91 €	487,750.00 €

2. AINIA

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	41	37	18	96
PM-COST (Average)	3,869.26 €	3,869.26 €	3,869.26 €	-
TOTAL PERSONNEL COSTS	157,232.66 €	144,745.50 €	69,470.80 €	371,448.96 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	19,125.00 €	19,125.00 €	12,750.00 €	51,000.00 €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	7,987.50 €	7,987.50 €	5,325.00 €	21,300.00 €
Equipment	- €	- €	- €	- €
Other goods, works and services	13,477.50 €	13,477.50 €	8,985.00 €	35,940.00 €
TOTAL PURCHASE COSTS	21,465.00 €	21,465.00 €	14,310.00 €	57,240.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	13,522.50 €	13,522.50 €	9,015.00 €	36,060.00 €
TOTAL OTHER COSTS CATEGORIES	13,522.50 €	13,522.50 €	9,015.00 €	36,060.00 €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	44,674.41 €	41,552.62 €	20,945.20 €	107,172.24 €
INDIRECT COSTS	44,674.41 €	41,552.62 €	20,945.20 €	107,172.24 €
TOTAL BUDGET	256,019.57 €	240,410.62 €	126,491.01 €	622,921.20 €

3. USC

	TOTAL	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS					
PM	179	78	68	33	179
PM-COST (Average)	3400	3400	3400	3400	3400
TOTAL PERSONNEL COSTS	608,600.00 €	264,981.92 €	229,979.09 €	113,638.99 €	608,600.00 €
B. SUBCONTRACTING COSTS					
Subcontracting costs	- €	- €	- €	- €	- €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €	- €
C. PURCHASE COSTS					
Travel and subsistence	20,000.00 €	3,000.00 €	10,000.00 €	7,000.00 €	20,000.00 €
Equipment	3,175.00 €	2,222.50 €	952.50 €	- €	3,175.00 €
Other goods, works and services	103,600.00 €	38,850.00 €	38,850.00 €	25,900.00 €	103,600.00 €
TOTAL PURCHASE COSTS	126,775.00 €	44,072.50 €	49,802.50 €	32,900.00 €	126,775.00 €
D. OTHER COSTS CATEGORIES					
Internally invoiced goods and services	9,400.00 €	3,525.00 €	3,525.00 €	2,350.00 €	9,400.00 €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)					
Indirect costs	25%	77,263.60 €	69,945.40 €	36,634.75 €	183,843.75 €
INDIRECT COSTS	183,843.75 €	77,263.60 €	69,945.40 €	36,634.75 €	183,843.75 €
TOTAL BUDGET	919,218.75 €	386,318.02 €	349,726.99 €	183,173.74 €	919,218.75 €

4. ARMINES

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	11	12	7	30
PM-COST (Average)	5,111.60 €	5,111.60 €	5,111.60 €	5,111.60 €
TOTAL PERSONNEL COSTS	54,546.97 €	60,711.87 €	38,089.16 €	153,348.00 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	- €	- €	- €	- €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	7,875.00 €	7,875.00 €	5,250.00 €	21,000.00 €
Equipment	- €	- €	- €	- €
Other goods, works and services	750.00 €	750.00 €	500.00 €	2,000.00 €
TOTAL PURCHASE COSTS	8,625.00 €	8,625.00 €	5,750.00 €	23,000.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	15,792.99 €	17,334.22 €	10,959.79 €	44,087.00 €
INDIRECT COSTS	15,792.99 €	17,334.22 €	10,959.79 €	44,087.00 €
TOTAL BUDGET	78,964.96 €	86,671.08 €	54,798.96 €	220,435.00 €

4.1. ENSMP

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	4	5	3	12
PM-COST (Average)	5,099.00 €	5,099.00 €	5,099.00 €	5,099.00 €
TOTAL PERSONNEL COSTS	21,580.62 €	24,104.36 €	15,503.02 €	61,188.00 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	- €	- €	- €	- €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	- €	- €	- €	- €
Equipment	- €	- €	- €	- €
Other goods, works and services	- €	- €	- €	- €
TOTAL PURCHASE COSTS	- €	- €	- €	- €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	5,395.15 €	6,026.09 €	3,875.76 €	15,297.00 €
INDIRECT COSTS	- €	- €	- €	- €
TOTAL BUDGET	26,975.77 €	30,130.45 €	19,378.78 €	76,485.00 €

5. EV ILVO

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	49	26	8	83
PM-COST (Average)	8,640.00 €	8,640.00 €	8,640.00 €	8,640.00 €
TOTAL PERSONNEL COSTS	424,243.64 €	225,327.27 €	67,549.09 €	717,120.00 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	- €	- €	- €	- €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	3,200.00 €	3,200.00 €	3,200.00 €	9,600.00 €
Equipment	- €	- €	- €	- €
Other goods, works and services	40,000.00 €	40,000.00 €	17,000.00 €	97,000.00 €
TOTAL PURCHASE COSTS	43,200.00 €	43,200.00 €	20,200.00 €	106,600.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	116,860.91 €	67,131.82 €	21,937.27 €	205,930.00 €
INDIRECT COSTS	116,860.91 €	67,131.82 €	21,937.27 €	205,930.00 €
TOTAL BUDGET	584,304.55 €	335,659.09 €	109,686.36 €	1,029,650.00 €

6. ATB

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	25	13	4	42
PM-COST (Average)	7,693.32 €	7,693.32 €	7,693.32 €	7,693.32 €
TOTAL PERSONNEL COSTS	189,348.92 €	99,803.34 €	33,967.17 €	323,119.44 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	7,000.00 €	7,000.00 €	- €	14,000.00 €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	2,000.00 €	6,000.00 €	4,000.00 €	12,000.00 €
Equipment	- €	- €	- €	- €
Other goods, works and services	2,000.00 €	7,000.00 €	4,450.00 €	13,450.00 €
TOTAL PURCHASE COSTS	4,000.00 €	13,000.00 €	8,450.00 €	25,450.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	48,337.23 €	28,200.84 €	10,604.29 €	87,142.36 €
INDIRECT COSTS	48,337.23 €	28,200.84 €	10,604.29 €	87,142.36 €
TOTAL BUDGET	248,686.16 €	148,004.18 €	53,021.47 €	449,711.80 €

7. VITO

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	6	6	4	16
PM-COST (Average)	11,544.00 €	11,544.00 €	11,544.00 €	11,544.00 €
TOTAL PERSONNEL COSTS	70,243.49 €	71,677.75 €	42,782.76 €	184,704.00 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	- €	- €	- €	- €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	500.00 €	750.00 €	750.00 €	2,000.00 €
Equipment	- €	- €	- €	- €
Other goods, works and services	- €	- €	- €	- €
TOTAL PURCHASE COSTS	500.00 €	750.00 €	750.00 €	2,000.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	17,685.87 €	18,106.94 €	10,883.19 €	46,676.00 €
INDIRECT COSTS	17,685.87 €	18,106.94 €	10,883.19 €	46,676.00 €
TOTAL BUDGET	88,429.36 €	90,534.68 €	54,415.95 €	233,380.00 €

8. TU DELFT

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	14	16	10	40
PM-COST (Average)	7,531.50 €	7,531.50 €	7,531.50 €	7,531.50 €
TOTAL PERSONNEL COSTS	107,700.45 €	119,750.85 €	73,808.70 €	#####
B. SUBCONTRACTING COSTS				
Subcontracting costs	- €	- €	- €	- €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	3,000.00 €	7,000.00 €	5,000.00 €	15,000.00 €
Equipment	- €	- €	- €	- €
Other goods, works and services	3,600.00 €	4,500.00 €	900.00 €	9,000.00 €
TOTAL PURCHASE COSTS	6,600.00 €	11,500.00 €	5,900.00 €	24,000.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	28,575.11 €	32,812.71 €	19,927.18 €	81,315.00 €
INDIRECT COSTS	28,575.11 €	32,812.71 €	19,927.18 €	81,315.00 €
TOTAL BUDGET	142,875.56 €	164,063.56 €	99,635.88 €	406,575.00 €

9. ALGAFUEL

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	16	17	9	43
PM-COST (Average)	3,300.00 €	3,300.00 €	3,300.00 €	3,300.00 €
TOTAL PERSONNEL COSTS	54,151.25 €	57,431.25 €	30,647.50 €	142,230.00 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	- €	- €	- €	- €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	1,000.00 €	8,000.00 €	6,000.00 €	15,000.00 €
Equipment	8,368.14 €	2,472.86 €	- €	10,841.00 €
Other goods, works and services	24,500.00 €	128,000.00 €	- €	152,500.00 €
TOTAL PURCHASE COSTS	33,868.14 €	138,472.86 €	6,000.00 €	178,341.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	22,004.85 €	48,976.03 €	9,161.88 €	80,142.75 €
INDIRECT COSTS	22,004.85 €	48,976.03 €	9,161.88 €	80,142.75 €
TOTAL BUDGET	110,024.24 €	244,880.14 €	45,809.38 €	400,713.75 €

10. DETRICON

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	3	3	2	8
PM-COST (Average)	5,000.00 €	5,000.00 €	5,000.00 €	5,000.00 €
TOTAL PERSONNEL COSTS	13,579.55 €	15,852.27 €	10,568.18 €	40,000.00 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	- €	- €	- €	- €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	2,000.00 €	4,000.00 €	1,000.00 €	7,000.00 €
Equipment	- €	- €	- €	- €
Other goods, works and services	- €	- €	- €	- €
TOTAL PURCHASE COSTS	2,000.00 €	4,000.00 €	1,000.00 €	7,000.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	3,894.89 €	4,963.07 €	2,892.05 €	11,750.00 €
INDIRECT COSTS	3,894.89 €	4,963.07 €	2,892.05 €	11,750.00 €
TOTAL BUDGET	19,474.43 €	24,815.34 €	14,460.23 €	58,750.00 €

11. ARESA

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	16	17	9	41
PM-COST (Average)	3,610.00 €	3,610.00 €	3,610.00 €	3,610.00 €
TOTAL PERSONNEL COSTS	56,734.43 €	59,934.20 €	31,341.36 €	148,010.00 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	1,000.00 €	12,000.00 €	1,000.00 €	14,000.00 €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	1,000.00 €	7,000.00 €	4,000.00 €	12,000.00 €
Equipment	- €	- €	- €	- €
Other goods, works and services	- €	29,000.00 €	3,000.00 €	32,000.00 €
TOTAL PURCHASE COSTS	1,000.00 €	36,000.00 €	7,000.00 €	44,000.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	14,433.61 €	23,983.55 €	9,585.34 €	48,002.50 €
INDIRECT COSTS	14,433.61 €	23,983.55 €	9,585.34 €	48,002.50 €
TOTAL BUDGET	73,168.04 €	131,917.76 €	48,926.70 €	254,012.50 €

11.1. CECOAGRO

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	15	16	8	39
PM-COST (Average)	4,641.03 €	4,641.03 €	4,641.03 €	4,641.03 €
TOTAL PERSONNEL COSTS	71,408.51 €	72,674.24 €	36,917.25 €	181,000.00 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	22,000.00 €	30,000.00 €	8,000.00 €	60,000.00 €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	1,000.00 €	4,000.00 €	4,000.00 €	9,000.00 €
Equipment	- €	- €	- €	- €
Other goods, works and services	30,000.00 €	40,000.00 €	7,000.00 €	77,000.00 €
TOTAL PURCHASE COSTS	31,000.00 €	44,000.00 €	11,000.00 €	86,000.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	25,602.13 €	29,168.56 €	11,979.31 €	66,750.00 €
INDIRECT COSTS	25,602.13 €	29,168.56 €	11,979.31 €	66,750.00 €
TOTAL BUDGET	150,010.64 €	175,842.80 €	67,896.56 €	393,750.00 €

12. STA

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	4,500.00 €	4,500.00 €	4,500.00 €	4,500.00 €
PM-COST (Average)	34,261.36 €	36,204.55 €	19,534.09 €	90,000.00 €
TOTAL PERSONNEL COSTS	- €	- €	- €	- €
B. SUBCONTRACTING COSTS				
Subcontracting costs	- €	- €	- €	- €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	- €	- €	- €	- €
Equipment	58,000.00 €	72,500.00 €	14,500.00 €	145,000.00 €
Other goods, works and services	61,000.00 €	77,500.00 €	18,500.00 €	157,000.00 €
TOTAL PURCHASE COSTS	- €	- €	- €	- €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	- €	- €	- €	- €
INDIRECT COSTS	- €	- €	- €	- €
TOTAL BUDGET	119,076.70 €	142,130.68 €	47,542.61 €	308,750.00 €

13. AGACAL

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	9	12	7	28
PM-COST (Average)	4,000.00 €	3,500.00 €	3,500.00 €	4,000.00 €
TOTAL PERSONNEL COSTS	37,772.73 €	41,863.64 €	24,363.64 €	104,000.00 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	19,500.00 €	20,500.00 €	10,000.00 €	50,000.00 €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	3,750.00 €	3,750.00 €	2,500.00 €	10,000.00 €
Equipment	- €	- €	- €	- €
Other goods, works and services	1,500.00 €	1,500.00 €	1,000.00 €	4,000.00 €
TOTAL PURCHASE COSTS	5,250.00 €	5,250.00 €	3,500.00 €	14,000.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	10,755.68 €	11,778.41 €	6,965.91 €	29,500.00 €
INDIRECT COSTS	10,755.68 €	11,778.41 €	6,965.91 €	29,500.00 €
TOTAL BUDGET	73,278.41 €	79,392.05 €	44,829.55 €	197,500.00 €

14. LOMBARDIA

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	3	3	2	8
PM-COST (Average)	5,000.00 €	5,000.00 €	5,000.00 €	5,000.00 €
TOTAL PERSONNEL COSTS	13,579.55 €	15,852.27 €	10,568.18 €	40,000.00 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	- €	- €	- €	- €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	2,000.00 €	4,000.00 €	1,000.00 €	7,000.00 €
Equipment	- €	- €	- €	- €
Other goods, works and services	- €	- €	- €	- €
TOTAL PURCHASE COSTS	2,000.00 €	4,000.00 €	1,000.00 €	7,000.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	3,894.89 €	4,963.07 €	2,892.05 €	11,750.00 €
INDIRECT COSTS	3,894.89 €	4,963.07 €	2,892.05 €	11,750.00 €
TOTAL BUDGET	19,474.43 €	24,815.34 €	14,460.23 €	58,750.00 €

15. TEAGASC

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	27	25	15	67
PM-COST (Average)	5,339.54 €	5,339.54 €	5,339.54 €	5,339.54 €
TOTAL PERSONNEL COSTS	144,656.83 €	134,468.76 €	78,078.70 €	357,204.29 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	- €	- €	- €	- €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	3,750.00 €	12,000.00 €	8,000.00 €	23,750.00 €
Equipment	- €	- €	- €	- €
Other goods, works and services	9,940.00 €	24,850.00 €	14,910.00 €	49,700.00 €
TOTAL PURCHASE COSTS	13,690.00 €	36,850.00 €	22,910.00 €	73,450.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	39,586.71 €	42,829.69 €	25,247.17 €	107,663.57 €
INDIRECT COSTS	39,586.71 €	42,829.69 €	25,247.17 €	107,663.57 €
TOTAL BUDGET	197,933.54 €	214,148.45 €	126,235.87 €	538,317.86 €

16. ASAJA

	RP 1 (M1-M18)	RP 2 (M19-M36)	RP3 (M37-M48)	TOTAL
A. PERSONNEL COSTS				
PM	11	14	9	34
PM-COST (Average)	3,500.00 €	3,500.00 €	3,500.00 €	3,500.00 €
TOTAL PERSONNEL COSTS	40,051.14 €	47,369.32 €	31,579.55 €	119,000.00 €
B. SUBCONTRACTING COSTS				
Subcontracting costs	- €	- €	- €	- €
TOTAL SUBCONTRACTING COSTS	- €	- €	- €	- €
C. PURCHASE COSTS				
Travel and subsistence	2,000.00 €	6,000.00 €	4,000.00 €	12,000.00 €
Equipment	- €	- €	- €	- €
Other goods, works and services	880.00 €	1,100.00 €	220.00 €	2,200.00 €
TOTAL PURCHASE COSTS	2,880.00 €	7,100.00 €	4,220.00 €	14,200.00 €
D. OTHER COSTS CATEGORIES				
Internally invoiced goods and services	- €	- €	- €	- €
TOTAL OTHER COSTS CATEGORIES	- €	- €	- €	- €
E. INDIRECT COSTS (25 % A+C)				
Indirect costs	10,732.78 €	13,617.33 €	8,949.89 €	33,300.00 €
INDIRECT COSTS	10,732.78 €	13,617.33 €	8,949.89 €	33,300.00 €
TOTAL BUDGET	53,663.92 €	68,086.65 €	44,749.43 €	166,500.00 €