





Finanziato dall'Unione europea NextGenerationEU



Ministero dell'Università 💓 e della Ricerca

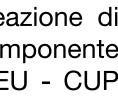




Criticalities

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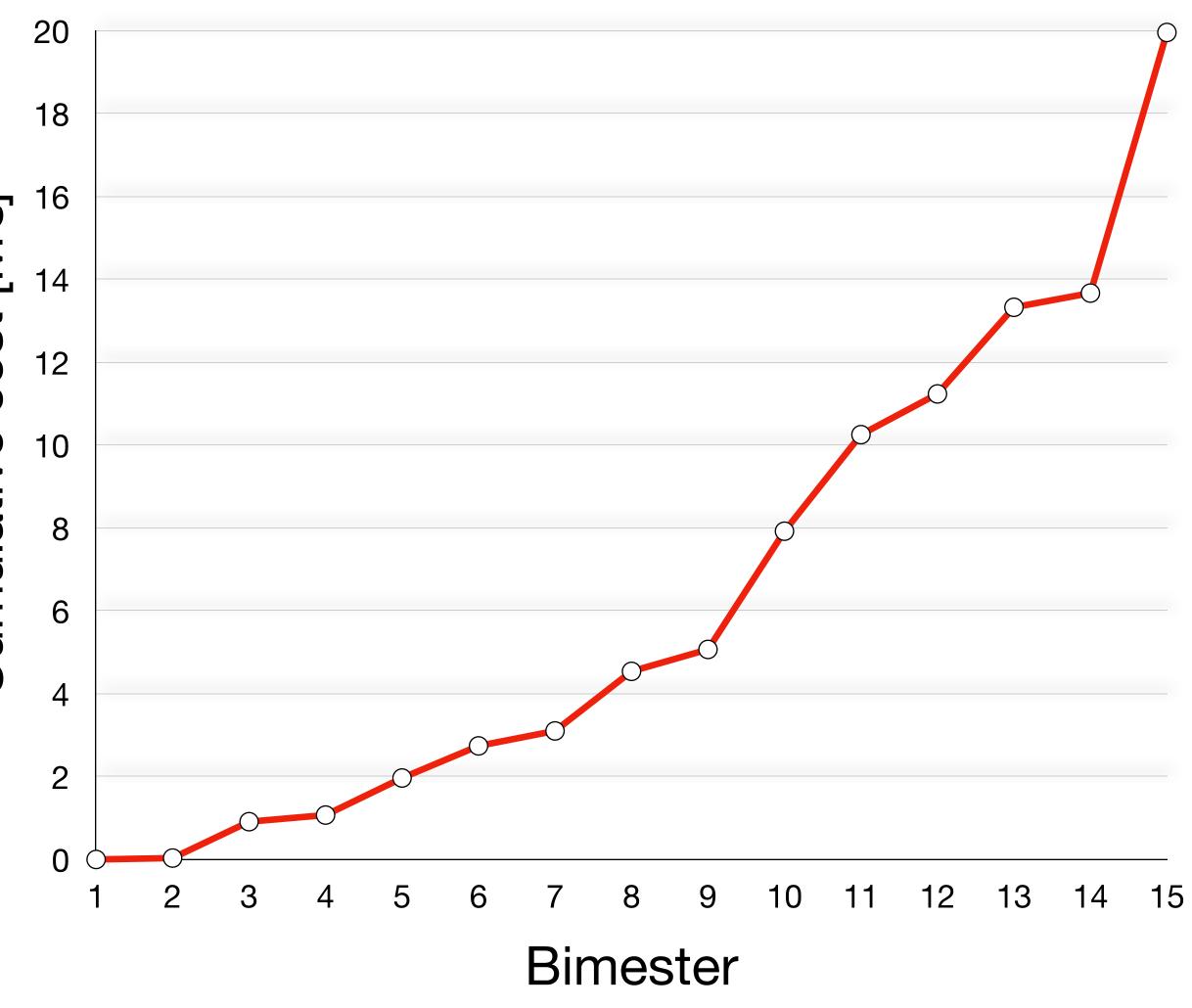
Progetto LNGS-FUTURE - IR0000024 - Avviso pubblico "Rafforzamento e creazione di Infrastrutture di Ricerca" PNRR, Decreto n. 3264 del 28.12.2021 – Missione 4 Componente 2, Linea di investimento 3.1 - finanziato dall'Unione Europea – NextGenerationEU - CUP I19D22000090007



Planned spending profile



Bimestre	# Obiettivi Intermedi	Valore	Cumulativo	
2	2	€ 33.860,00	€ 33.860,00	
3	11	€ 882.225,43	€ 916.085,43	
4	2	€ 160.740,00	€ 1.076.825,43	
5	4	€ 898.710,11	€ 1.975.535,54	
6	3	€ 779.110,67	€ 2.754.646,21	
7	2	€ 362.974,43	€ 3.117.620,64	
8	10	€ 1.444.908,42	€ 4.562.529,06	
9	4	€ 532.157,16	€ 5.094.686,22	
10	12	€ 2.867.116,77	€ 7.961.802,99	
11	6	€ 2.342.249,01	€ 10.304.052,00	
12	6	€ 987.481,97	€ 11.291.533,97	
13	7	€ 2.101.068,26	€ 13.392.602,23	
14	2	€ 345.089,44	€ 13.737.691,67	
15	18	€ 6.321.134,86	€ 20.058.826,53	
Totale	89	€ 20.058.826,53	€ 20.058.826,53	



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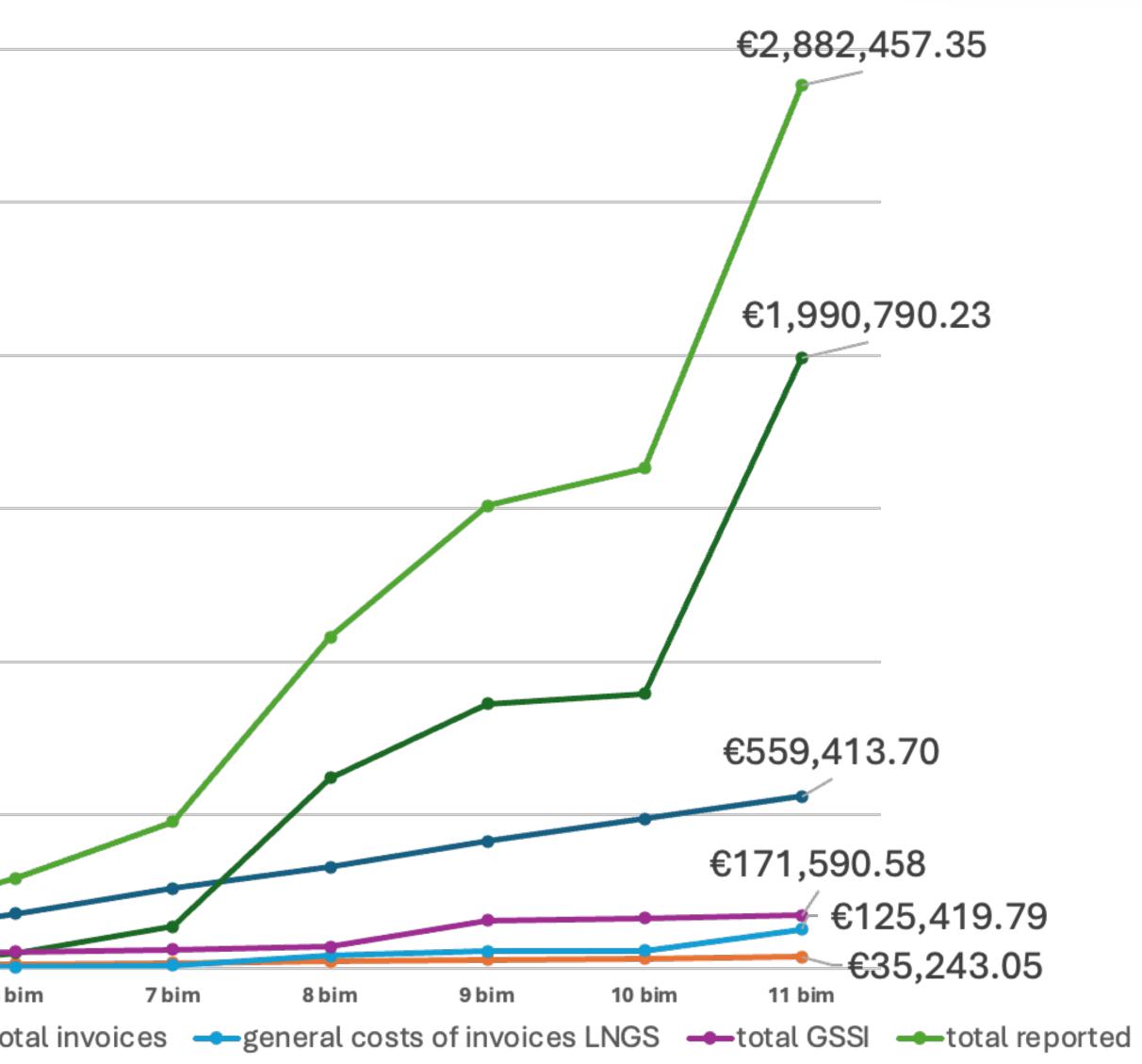






Actual spending profile

€3,000,000.00						
€2,500,000.00						
€2,000,000.00						
€1,500,000.00						
€1,000,000.00						
€500,000.00						
€0.00						
	1 bim	2 bim	3 bim	4 bim	5 bim	61
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We have clearly accumulated a large delay

- Change of Italian procurement code
- Overload of INFN central administration in Frascati due to the large number of PNRR projects (~ 300 M€)
 - Delays in the personnel hiring
 - Delays in the tender assignment and contracts
- We fear that the work just started in the highway tunnels will introduce additional delays
- We are in the process of submitting a request for a 6-month extension \rightarrow August 2025
- Later we will request another one up to the maximum presently possible \rightarrow December 2025
- We will then have to rearrange the Intermediate Objectives (Project Variation)



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Economie di gara

- Relevant money left (10% on average)
- The Ministry fro Research (MUR) authorised to use them for extensions of the existing tenders or for new tenders even after the deadline of 31/12/2023
- New tenders require a Project Variation with the addition of new Intermediate Objectives



