

PROJECTS MANAGEMENT

PROJECT PROPOSAL ELABORATION / PROJECT IMPLEMENTATION GUIDE

APPLICATION MODEL

2024



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1. INFORMATION ABOUT THE PROJECT CONSORTIUM

1.1. Data on the Contracting Organization

(distinct legal structure when there are several partners in the project or component department of the contracting legal structure when there is only one partner in the project)

The name of the organization	
Acronym	
Type of organization	
Field of activity	
Competence in the field of the project	
Contribution within the project	

Address

The street		Number	
Postal code	District / County	The country	

Contact

<input type="checkbox"/> Mr. <input type="checkbox"/> Madam	Name:	First name:		
Function:				
The street			Number	
Postal code	District / County	The country	E-mail:	Webpage:
Phone	++ /	Fax	++ /	

1.2. Data about the partner organizations within the project - Partner 1

(distinct legal structure when there are several partners in the project or if applicable the component department of the contracting legal structure when there is only one partner in the project)

The name of the organization	
Acronym	
Type of organization	
Field of activity	
Competence in the field of the project	
Contribution within the project	

Address

The street		Number	
Postal code	District / County	The country	

Contact

<input type="checkbox"/> Mr. <input type="checkbox"/> Madam	Name:	First name:		
Function:				
The street			Number	

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Postal code		District / County	The country	E-mail:	Webpage:
Phone	++ /		Fax	++ /	

1.3. Data about the partner organizations within the project - Partner 2

(distinct legal structure when there are several partners in the project or if applicable the component department of the contracting legal structure when there is only one partner in the project)

The name of the organization	
Acronym	
Type of organization	
Field of activity	
Competence in the field of the project	
Contribution within the project	

Address

The street		Number	
Postal code		District / County	The country

Contact

<input type="checkbox"/> Mr. <input type="checkbox"/> Madam	Name:	First name:		
Function:				
The street				Number
Postal code		District / County	The country	E-mail:
Phone	++ /		Fax	++ /

1.4. Data on partner organizations in the project - Partner 3

(distinct legal structure when there are several partners in the project or if applicable the component department of the contracting legal structure when there is only one partner in the project)

The name of the organization	
Acronym	
Type of organization	
Field of activity	
Competence in the field of the project	
Contribution within the project	

Address

The street		Number	
Postal code		District / County	The country

Contact

<input type="checkbox"/> Mr. <input type="checkbox"/> Madam	Name:	First name:		
Function:				
The street				Number
Postal code		District / County	The country	E-mail:
Phone	++ /		Fax	++ /

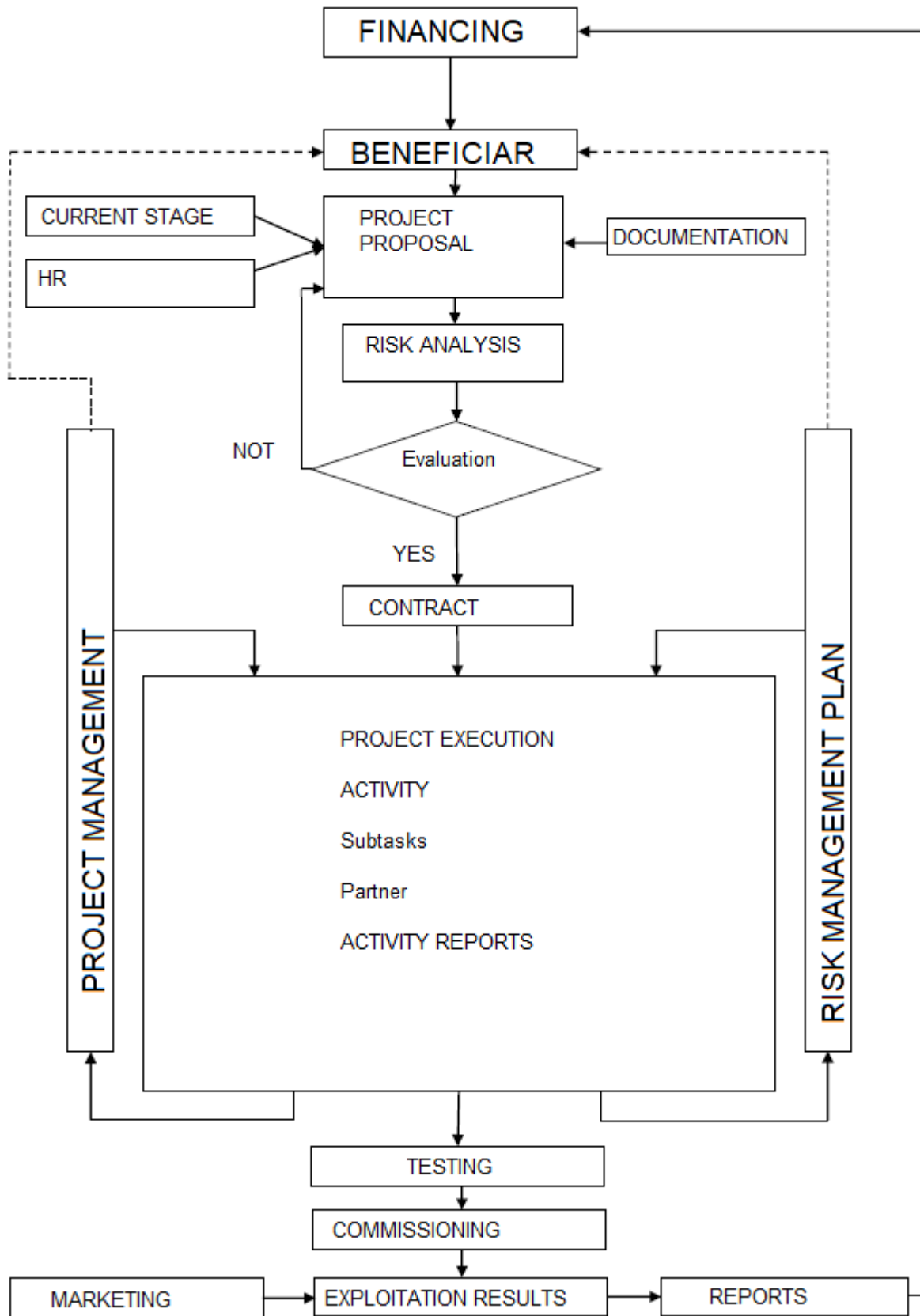
2. PROJECT SUMMARY

A. Make a one-page project summary according to the following structure:

- 2.1. Project title (max. 150 characters or according to project proposal elaboration guide):
- 2.2. Acronym of the project (max. 8 characters):
- 2.3. Keywords (maximum five words):
- 2.4. Project duration (expressed in months; recommended 18- max. 36 months):
- 2.5. The program / field in which the project belongs, from which the partial financing of the project can be made - possibly a source of non-reimbursable financing.
- 2.6. Project purpose (max. 4 rows); Justification of the need for the project (max. 4 rows).
- 2.7. The current state of the project issues at national and international level.
- 2.8. Evaluable general objectives of the project (max. 3); specific evaluable objectives of the project (3-max.6).
- 2.9. Main activities carried out within the project (solves the objectives).
- 2.10. Evaluable results expected as a result of the project:
- 2.11. Users and / or beneficiaries of project results:
- 2.12. Evaluable economic impact and efficiency of the project:
- 2.13. Estimated social impact of the project:
- 2.14. Evaluable ecological impact of the project:
- 2.15. Estimated project costs (total cost = financing + co-financing; recommended 50% -50%): (lei)

B. Make the organization chart of the project on a single page (summary graphic representation)

Project organization chart (model)



3. PRE-PROPOSAL OF THE PROJECT

3.1. Project objectives

Describe in detail the main objectives of the project (*maximum 1000 characters*)

3.2. Estimated project results:

Highlight estimated results and impact within the project (*maximum 500 characters*) -

3.3. Description of the project activities

Highlight the main activities proposed for the project (*maximum 2000 characters*)

3.4. Calendar of activities

Fill in the table below with the eligible activities of the project, both those that took place until the time of submission of the funding application (eg procurement of consulting services) and those expected to be made after the time of submission of the funding application (in order to implement the project), as well as with the periods in which they were / will be carried out, correlated with the information from the points “Project implementation plan / Project activities”, “Project management” and “Public procurement”.

Also specify the date (estimated a) of the elaboration / updating of the feasibility study / documentation for approving the intervention works (as the case may be).

<i>Nr. Crt. (critical number)</i>	<i>Activity subtask</i>	<i>Responsive</i>	<i>Year 1</i>					<i>Year n</i>				
			<i>Month 1</i>	<i>Month 2</i>	<i>Month 3</i>	<i>...</i>	<i>Month 12</i>	<i>Month 1</i>	<i>Month 2</i>	<i>Month 3</i>	<i>...</i>	<i>Month 12</i>
<i>Activity 1</i>	<i>[Title (sub) of the activity, suggestive, concise]</i>	<i>[Function / name of the person responsible for implementing the activity / sub-activity]</i>										
<i>Sub activity 1.1</i>												
<i>Sub activity 1.n.</i>												
<i>Active. 2</i>												
<i>...</i>												

*) *Year 1, month 1 = the month in which the first activity / sub activity within the project was performed.*

4. FINANCIAL MANAGEMENT IN THE PROJECT PROPOSAL PREPARATION STAGE

4.1. Preliminary estimation of the contributions of the consortium members within the project

Project Consortium	Organization type	Involvement in the project	Partners' financial contribution - (funding) (m.u.)		Estimated amount to be received by partners from the program budget / funding (m.u.)	
			Cash	In the nature	Cash	In the nature
Organization promoter / Project coordinator						
Partner 1						
.....						
Partner n						
TOTAL						

4.2. Withdrawal of one or more partners in the stage of drafting the project proposal

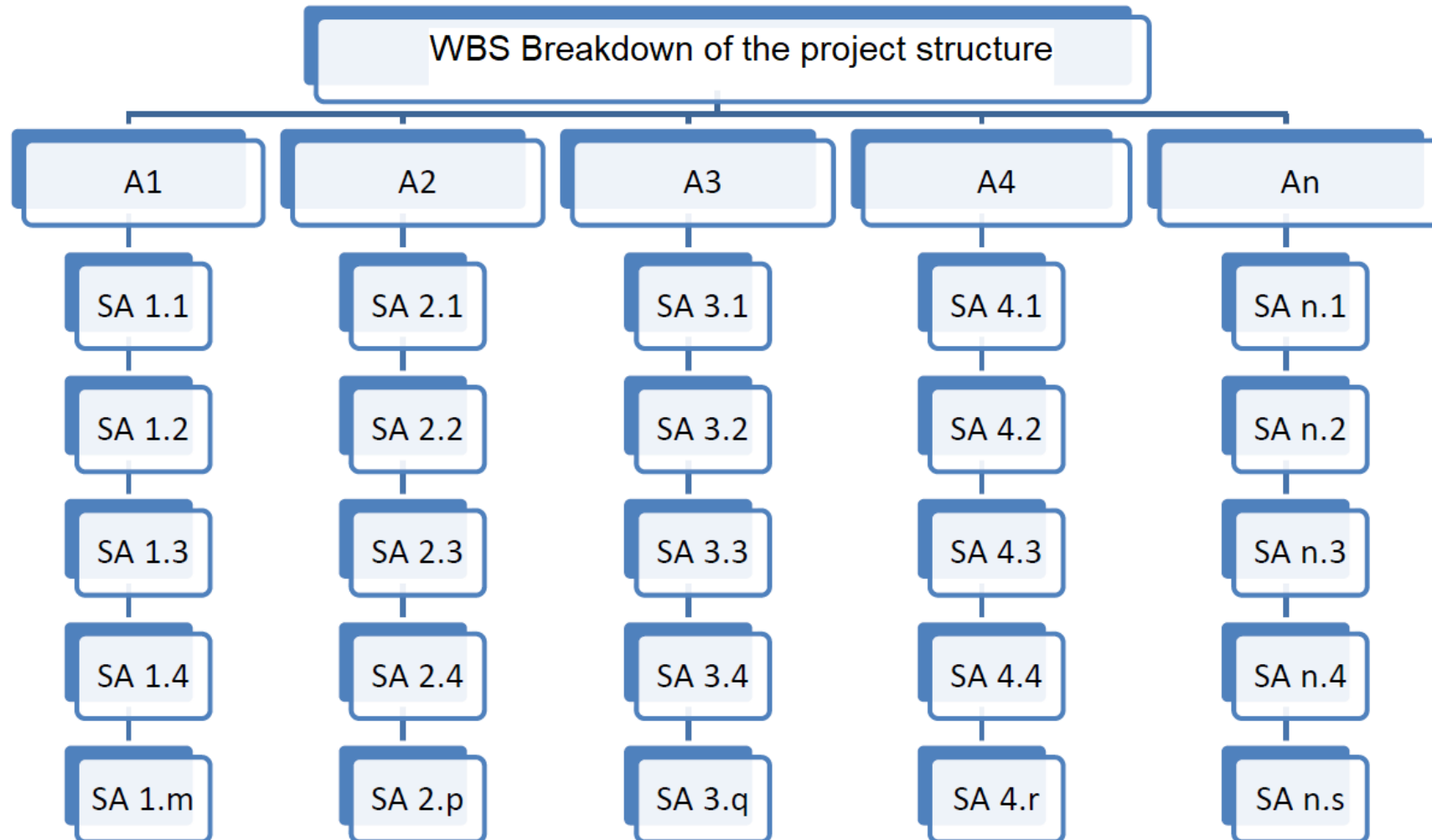
The replacement of a partner with another “new” partner is done on equivalent areas of competence with the aim of carrying out the activities assigned to the competencies within the project.

Nr. No.	The name of the partner organization that withdrew from the Consortium	The name of the partner organization that joined the Consortium	Financial contribution of the withdrawn partner / (financing) (m.u.)		Financial contribution of the new partner in the Consortium (financing) (m.u.)		Registered contribution differences +/- (m.u.)	
			Cash	In the nature	Cash	In the nature	Cash	In the nature
1								
....								
TOTAL								

Nr. No.	The name of the partner organization that withdrew from the Consortium	The name of the partner organization that joined the Consortium	Estimated amount to be received from the funder by the partner withdrawn from the project / funding from the program budget (m.u.)	Estimated amount to be received from funding by the new Consortium partner / program budget funding (m.u.)	Registered funding differences +/- (m.u.)
1.					
....					
m.					
TOTAL					

Nr. No.	The name of the partner organization that withdrew from the Consortium	Description of the reasons that led to the withdrawal of the partner (for each case)	Estimated financial impact of the project by withdrawing the respective partner (m.u.)
1.			
....			
m.			
TOTAL			

4.3. Work Breakdown Structure of the project



A1... Year - Project activities; SA1.1... SA n.5 - Project sub activities

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5. PROJECT PROPOSAL ELABORATION

5.1. Project implementation plan / Project activities (application model)

Activity / Sub activity	Name Activity / Sub activity	Participants / Responsibilities	Duration: (from: day / month / year - to day / month / year)	Necessary HR (human equivalent x month)	Result - Results presentation documents	Dissemination level	Financial resources required (m.u – monetary units.)			Categories of expenditure according to Annex 1	
							Total	From which		From the program budget	From other sources (financing)
Activity 1	(Analysis of the current state)					(Restrictive)					
Sub activity 1.1	(Analysis of the current state)					(Restrictive)					
Sub activity 1.2	.....	.....	.....	.....		(Confidential)	.....	.....	
Sub activity 1.3	.....	.....	.....	.....		.....	.....	.....
Sub activity 1.4	.....	.....	.....	.....		.....	.....	.....
Activity 2	(Defining the new system)				
Sub activity 2.1			
Sub activity 2.2			
Sub activity 2.3			
Sub activity 2.4			

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Activity 3	(New system design)				
Sub activity 3.1			
Sub activity 3.2			
Sub activity 3.3			
Activity 4	(Realization - new system)		....	....			....	....
Sub activity 4.1	....		....	....			....	....
Sub activity 4.2	....		....	....			....	....
Sub activity 4.3	....		....	....			....	....
Activity 5	(Implementation of the new system)		....	....			....	....
Sub activity 5.1	....		....	....			....	....
Sub activity 5.2	(Testing the new system)		....	....			....	....
Sub activity 5.3	(Dissemination of the realized system)		....	....			....	....			(Public)
Activity 6	Project Management		....	....			....	....			(Confidential)
Sub activity 6.1	management Activity 1 Project initiation processes										
Sub activity 6.2	management Activity 2 Project planning processes										
Sub activity 6.3	management Activity 3 Project planning processes										
Sub activity 6.4	management Activity 4										

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	Execution, monitoring and control processes										
Sub activity 6.5	management Activity 5 Execution, monitoring, control and Closing the project										
Sub activity 6.6	Analysis of the development of the project field at national level /international Project planning processes			First day - the last day project implementation							

5.2. Project financial analysis:

Activity/ subactivity	Name Activity/ subactivity	Responsibilities / Participants	Financial contribution of partners- (Financing) (m.u.)		Amount estimated to be received by partners from the financier (m.u.)	TOTAL (m.u.)	
			Cash	In the nature		Cash	In the nature
Activity 1							
Sub activity 1.1							
Sub activity 1.2				
Sub activity 1.3				
Sub activity 1.4				
Activity 2						
Sub activity 2.1				
Sub activity 2.2				
Sub activity 2.3				
Sub activity 2.4				
Sub activity 2.5				
Activity 3				
Sub activity 3.1						
Sub activity 3.2				
Sub activity 3.3				
Sub activity 3.4							
Activity 4				
Sub activity 4.1				
Sub activity 4.2						
Sub activity 4.3				
Activity 5				
Sub activity 5.1				
Sub activity 5.2						
Sub activity 5.3				
Activity 6						

5.3. Project analysis by activities and sub activities:

Activity No. n (An)

1. Name.

2. Activity Leader

3. Objectives. Characterization.

4. Description of Sub-Activities (SA)

n.1. Sub activity No. n1 (SA1); Name.

n.1.1. Characterization. Entries in the respective activity.

n.1.2. Objectives and technical methods of solving them distributed to partners according to skills.

n.1.3. Characterization and tracking of SA1 sub activity

a. Development period: from the month "Ki" to the month "Kj"

b. Duration: (j-i) Monday

c. Total effort: "P" (human x month equivalent) corresponding to SA1 sub activity

d. Partners included in the sub-activity

e. Characteristic processes for partners

f. The characteristic effort of (human equivalent x month) for each partner included in the activity.

g. "R.n.1" reports.

- Type (Physical product; Software product; Written work)

- Distribution level: Confidential; Restrictive; Public

- The title

- The content

- Responsible

h. Activity costs

- Activity costs for each budget line (see table)

- Financial contribution of partners - co-financing

- The amount estimated to be received by the partners from the financier

n.1.4. Exits to Subactivity N_{ij} ; Sub activity m_i ; Year $i+1$; ; Year $i+2$

5.4. Develop the "Project Management" Activity according to the following structure:

1. The management capacity of the Contracting Organization.
2. The organization and structure of the project management includes project manager, financial manager, public procurement manager, technical manager; depending on the needs, they can also be an assistant manager, responsible for communication, project secretary and other specific functions.
3. Methodology used: GANT and PERT graphs. (preferably using specialized software).
4. Estimates of technical contributions in the specific field of the project.
5. Decision Committee.
6. Conflict resolution.
7. Package managers.
8. Tracking activities.
9. Evaluation of activities; Evaluation strategy; Criteria for evaluating the success of the project; Dissemination strategy; Description of the product to be disseminated; Benefits for the economy of the structure of which the consortium and the financier are part; The advantages of the obtained product; Exploitation of results; Use of results by consortium partners; Use of results by third party partners.
10. Monitoring and reporting methods.
11. The component sub-activities of the "Project Management" Activity that take place throughout the project as an independent structure but integrated in the project.
12. Evaluation of the results after the end of the project.
13. Procedures for respecting intellectual property rights.
14. Project team management.
15. Project quality management.
16. Communication management in the project.
17. Swot analysis of the project.
18. Equal opportunities.
19. Sustainable development and energy efficiency.
20. Relationship with other programs, strategies, projects. [it will be described how the proposed or implemented project relates / fits / responds to a national strategy in the field; the way in which the project correlates with other projects financed from public / private funds in the region / county / locality; how the project fits into the local national and European development strategy by completing the table below.]

The relevant document	Way of relating
[Title (s) of the program (s)]	[How the project subject to this grant application relates to the mentioned program (s)]
[Title (s) of the strategy (s)]	[How the project subject to this funding application relates to the mentioned strategy (s)]
[Title (s) of the project (s)]	[How the project covered by this grant application relates to the mentioned project (s)]
[Other relevant document (s) at regional / national / European level]	[How the project subject to this funding application relates to the mentioned document (s)]

21. Project sustainability
Specify how the project will support itself financially after the cessation of the funding requested by the funding application; the ability to ensure the operation and maintenance of the investment after completion (responsible entities, funds, activities, time horizon); maintaining and / or increasing the employment structure of the newly created business and employment support structure. Indicative: 3 pages.

6. ANALYSIS OF USERS / BENEFICIARIES

6.1. Describe what activities are provided to inform and motivate the users / beneficiaries of the project or the target market / groups.	

6.2. Describe the criteria and procedures used to attract new users / beneficiaries of the project or target markets / groups.	

7. DISSEMINATION OF PROJECT RESULTS

	Specify what strategy you will apply for the dissemination of results at regional, national, and international levels? Specify dissemination strategies during the project.

8. THE IMPACT OF THE PROJECT

8.1. Impact on the consortium, partners, company, users / beneficiaries of the project or target market / groups.	
8.2. Quantitative and qualitative impact measurement procedures.	

8.3. IMPACT MEASUREMENT INDICATORS

The resulting indicators for measuring the impact correlated with the indicators provided in the financier's strategy will be described.

Fill in the predicted value of the resulting indicators according to the procedure below.

Describe / quantify any additional immediate results or direct results from the project implementation that are not included in the table below, but that add value to the project.

Careful! The expected values must be realistic and achievable. Based on these indicators, the achievement of the project objectives at implementation will be monitored, in case it will be accepted for financing.

INDICATOR	Value at the beginning of the project implementation period	Value at the end of the project implementation period
Immediate result (direct) (indicators will be correlated with the results provided at point 4)		
.....		
.....		
Induced results (indirect) (medium / long term effects) (indicators will be correlated with the results provided at point 4)		
.....		
.....		

INDICATOR	Value at the end of the project implementation period	Value at the end of the monitoring period - project sustainability
Immediate result (direct) (indicators will be correlated with the results provided in point 4)		
.....		
.....		
Induced results (indirect) (medium / long term effects) (indicators will be correlated with the results provided in point 4)		
.....		
.....		

9. PROJECT BUDGET

BUDGET PROJECT ON BUDGET LINES - Financing contract No.

	Planned Total (Year I + Year II; Co-financing Financing) (Lei)	I Year Planned (LEI)		II Year Planned (LEI)	
		funding	Co-funding	funding	Co-funding
I. Direct expenses - total					
I.1. Staff costs					
I.1.1. Permanent personal salary costs					
I.1.1.1 Gross wages					
I.1.1.2. Contributions					
a) CAS; (I.1.1%)					
b) CASS; (I.1.1.%)					
c) Unemployment (I.1.1%)					
d) others, according to the regulations in force.					
I.1.2. Other staff costs (trips)					
a) Accommodation					
b) Daytime					
c) Transport					
d) Other costs					
I.1.3. Collaborating salaries					
I.2. Material and service costs					
I.2.1. Raw materials and materials					
a) Raw materials					
b) Consumables					
c) Fuel					
d) Spare parts					
e) Inventory items					
I.2.2. Works and services performed by third parties (according to the applicant/ project guide)					
a) Collaborators of legal entities					
b) Printing, dissemination					
c) Interior design					
d) Tests, measurements, analyzes					
e) Approvals					
f) Studies, statistical surveys					
g) Technical assistance, consultancy					
I.3. Other project specific expenses (according to the applicant/ project guide)					
II. Indirect costs - total					
II.1. Directed (-% I.1.1)					
III. Independent endowments and studies for investment objects - total					
III.1. Activity support equipment					
III.2. Furniture, appliances, office supplies					
III.3. Electronic computers and peripheral equipment					
III.4. Means of transport					
III.5. Studies for investment objectives					
III.6. Innovative technological projects					
III.7 Other facilities					
TOTAL (I + II + III)					

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9.1. Estimated project budget per year of development

	Year I (Planned Expenses) (m.u.)			Year			Year n (Planned Expenses) (m.u.)			TOTAL (m.u.)		
	Co-funding		funding				Co-funding		funding	Co funding		funding
	Cash	In the nature					Cash	In the nature		Cash	In the nature	
I. Direct expenses - total												
I.1. Staff costs												
I.1.1. Permanent personal salary costs												
I.1.1.1 Gross wages												
I.1.1.2. contributions												
a) CAS; (I.1.1.%)												
b) CASS; (I.1.1.%)												
c) Unemployment (I.1.1%)												
d) others, according to the regulations in force.												
I.1.2. Other staff costs (trips)												
a) Accommodation												
b) Daytime												
c) Transport												
I.1.3. Collaborating salaries												
I.2. Material and service costs												
I.2.1. Raw materials and materials												
a) Raw materials and materials												
b) Consumables												
c) Fuel												
d) Spare parts												
e) Inventory items												
I.2.2. Works and services performed by third parties (according to the applicant / project guide)												
a) Collaborators of legal entities												
b) Printing, dissemination												
c) Interior design												
d) Tests, measurements, analyzes												
e) Approvals												
f) Studies, statistical surveys												
g) Technical assistance, consultancy												
I.3. Other project specific expenses (according to the applicant / project guide)												
II. Indirect costs- total												
II.1. Directed (-% I.1.1)												
III. Independent endowments and studies for investment objects - total												
III.1. Activity support equipment												
III.2. Furniture, appliances, office supplies												
III.3. Electronic computers and peripheral equipment												
III.4. Means of transport												
III.5. Studies for investment objectives												
III.6. Innovative technological projects												
III.7 Other facilities												
TOTAL (I + II + III)												

10. PROJECT FINANCIAL RISK MANAGEMENT IN THE PLANNING STAGE

10.1.1. Risk assessment / risk sources

Nr. Risk	Risk / Source of risk	Risk covered contractual (Yes/ No)	The period of appearance in the project (activity/ month)	Coefficient of importance of risk in the project (CIR) (Scale: min.0-maximum 10)	The degree of risk		The financial dimension of risk		The social dimension of risk		Risk score (scale: min.0-max.3000) (SR)	Hierarchy of risks (1 Maximum Risk –n Minimum Risk)	Strategy to reduce the negative effects of risk
					Probability of occurrence risk (scale: min.0-maximum 10) (PAR)	Impact of risk (scale: min.0-max.10) (IAR)	Probability of financial risk (Scale: min.0-maximum 10) (PFR)	Financial impact of risk (scale min.0-max.10) (IFR)	Probability of occurrence of social risk (scale: min.0-max.10) (PRS)	Social impact of risk (scale: min.0-max.10) (IRS)			
1													
2													
...													
n													

"Risk Score" calculation procedure - SR:

$$SR = CIR (PAR \times IAR + PFR \times IFR + PRS \times IRS) (\text{max. } 3000)$$

10.1.2. Assessment of financial risks / sources of financial risk in the project

Nr. Risk	Risk / Source of risk	Risk covered contractual (Yes /No)	The period of appearance in the project (activity/ month)	Coefficient of importance of risk in the project (CIR) (Scale: min.0-maximum 10)	The degree of risk		The financial dimension of risk		The social dimension of risk		Risk score (scale: min.0-max.3000) (SR)	Hierarchy of risks (1 Maximum Risk –n Minimum Risk)	Strategy to reduce the negative effects of risk
					Probability of occurrence risk (scale: min.0-maximum 10) (PAR)	Impact of risk (scale: min.0-max.10) (IAR)	Probability of financial risk (Scale: min.0-maximum 10) (PFR)	Financial impact of risk (scale min.0-max.10) (IFR)	Probability of occurrence of social risk (scale: min.0-max.10) (PRS)	Social impact of risk (scale: min.0-max.10) (IRS)			
1													
2													
...													
n													

"Financial Risk Score" calculation procedure - SRF:

$$SRF = CIR (PAR \times IAR + PFR \times IFR + PRS \times IRS) (\text{max. } 3000)$$

10.2. Response planning to risk factors:

Strategies for reducing the possible negative effects of the remaining residual risks will be highlighted, as well as strategies for developing opportunities and increasing the positive effects. Finally, the risk management plan within the project is presented.

10.3. Breakdown of risk (RBS) within the project

10.4. Risk monitoring and control:

Event monitoring strategies for the remaining residual risks will be presented with an assessment of their negative effects on the project. New risks will be highlighted.

10.5. Analysis of the risk profile of the project

Item to be analyzed	Notation
a. The project proposal is: New Combination with an old one Continuation of an older proposal	3 2 1
b. The project manager is No experience in the field With 2-4 years of experience Long experience in the field	3 2 1
c. The duration of the project is: More than 12 months More than 6 months Less than 6 months	3 2 1
d. Number of partners involved in the project: More than 3 2-3 departments Only one	3 2 1
e. The field of applicability of the project is: New for the project team New for some project team members It is known to all members of the project	3 2 1
f. The project team is: Totally new Some of the members have collaborated before It is a team that has collaborated in other projects	3 2 1
g. The project budget was built: Independent (by project team members) Contracting authority (project sponsor) Contracting authority and project manager	3 2 1
h. The temporal development of the activities has been established Independent (by project team members) Contracting authority (project sponsor) Contracting authority and project manager	3 2 1

Item to be analyzed	Notation
i. The support provided to the project manager by the project team is: Low (left to funder) Environment (only if explicitly drawn directives) Large (total involvement)	3 2 1
j. The project finally presents an interface to: Exterior (other similar projects) Interior (internal projects of project partners) Independently	3 2 1

How to evaluate the risk profile:

1. Answer each risk profile question by assigning to each a score between 1 and 3 according to the above grid
2. Use the following formula with the important coefficients mentioned for the calculation:

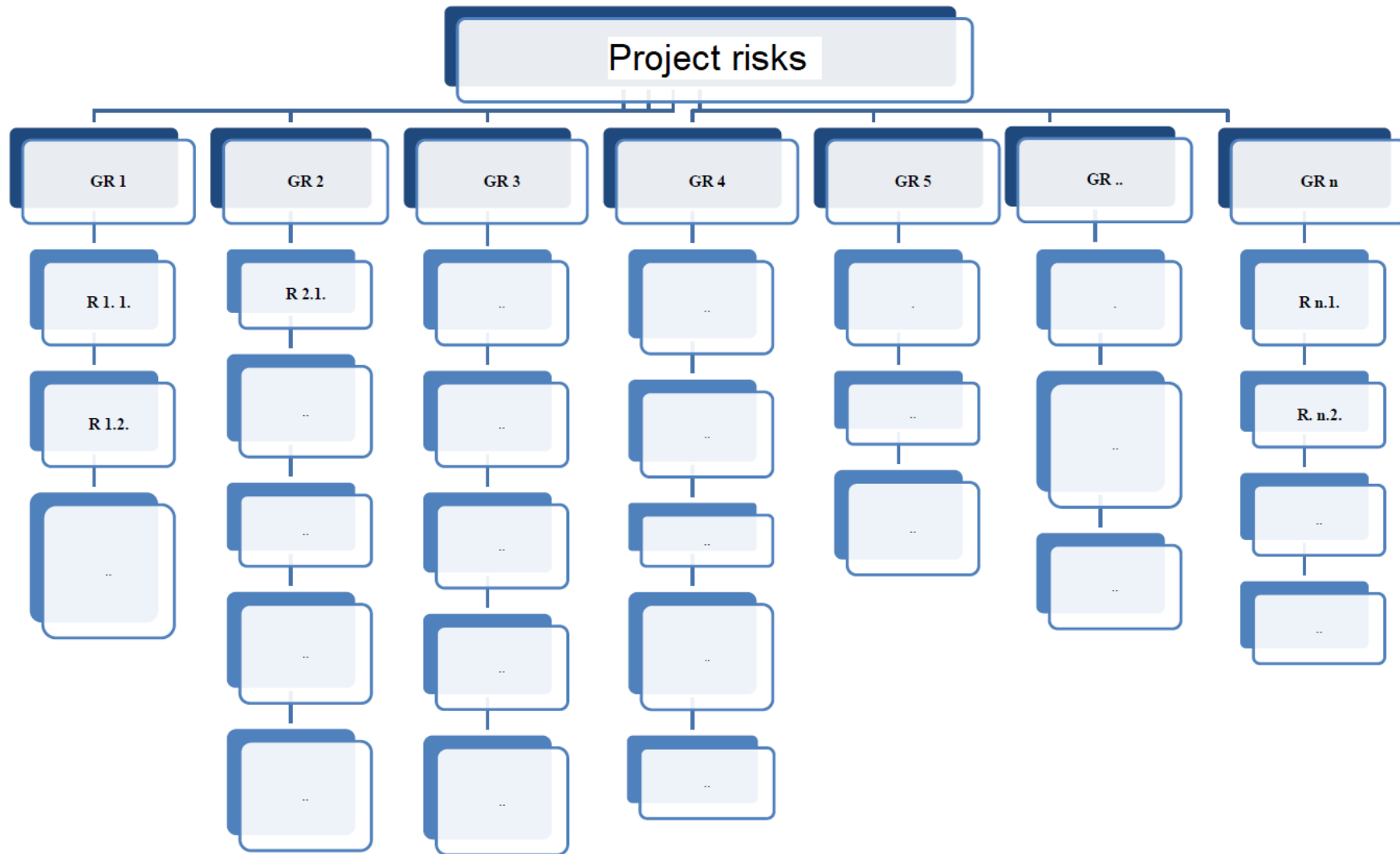
$$5a + 5b + 3c + 5d + 4e + 3f + 5g + 5h + 5i + 4j$$
3. Interpret the results according to the grid:

44 –66 low risk

67 –112 medium risk

113 - 132 high risk

10. 3. Risk Breakdown Structure (RBS) within the project



10. 4. Risk register using expert systems procedures

Risk register using expert systems procedures Date:																		
	Identification					Equivalent qualitative analysis				Equivalent quantitative analysis			Risk response plan		Monitoring and Control			
Nr. Risk	Identifie risk	Risk Situati on	Risk category	The period of appearance within the projec t	Trig geri ng the risk	Risk paramet ers affected (cost, quality, time, purpose)	Proba bility of occur rence of risk	Risk impac t	Risk matrix (Legend: FR very high, High, Medium, Low, FS very low)	Risk proba bility asses sment (FS-2, S-4, M-6, R-8, FR-10)	Risk impact assess ment (FS-2, S-4, M-6, R-8, FR-10)	Risk effect asses sment	Resp onse strat egy	Risk managem ent	Resp onsi bility	Obser vation s	Hierarc hy of risks	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) =(11)x (12)	(14)	(15)	(16)	(17)	(18)	
1									<div>FR R M S FS</div> <div>Probability</div> <div><div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div></div></div> <div>F S</div> <div>S</div> <div>M</div> <div>R</div> <div>FR</div> <div>Impact</div>									
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10.5. Risk register using valuation procedures with physical values

Risk register using physical valuation procedures														Date:				
Identification						Equivalent qualitative analysis				Equivalent quantitative analysis				Risk response plan		Monitoring and Control		
Nr. Risk	Identified risk	Risk Situation	Risk category	The period of appearance within the project	Triggering the risk	Risk parameters affected (cost, quality, time, purpose)	Probability of occurrence of risk	Risk impact	Risk matrix (Legend: FR very high, High, Medium, Low, FS very low)	Risk probability assessment (%)	Risk impact assessment (FS-2, S-4, M-6, R-8, FR-10)	Risk effect assessment	ASSESSMENT risk effect - equivalent in lei	Response strategy	Risk management	Responsibility	Remarks	Hierarchy of risks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) =(11)x (12)	(14)	(15)	(16)	(17)	(18)	(19)
1									<div> <div> <div>FR</div> <div>RM</div> <div>SS</div> <div>FS</div> </div> <div> <div>Probability</div> <div>FS</div> <div>S</div> <div>S</div> <div>M</div> <div>R</div> <div>FR</div> </div> <div>Impact</div> </div>									
2									<div> <div> <div>FR</div> <div>RM</div> <div>SS</div> <div>FS</div> </div> <div> <div>Probability</div> <div>FS</div> <div>S</div> <div>S</div> <div>M</div> <div>R</div> <div>FR</div> </div> <div>Impact</div> </div>									
3									<div> <div> <div>FR</div> <div>RM</div> <div>SS</div> <div>FS</div> </div> <div> <div>Probability</div> <div>FS</div> <div>S</div> <div>S</div> <div>M</div> <div>R</div> <div>FR</div> </div> <div>Impact</div> </div>									
4									<div> <div> <div>FR</div> <div>RM</div> <div>SS</div> <div>FS</div> </div> <div> <div>Probability</div> <div>FS</div> <div>S</div> <div>S</div> <div>M</div> <div>R</div> <div>FR</div> </div> <div>Impact</div> </div>									
5									<div> <div> <div>FR</div> <div>RM</div> <div>SS</div> <div>FS</div> </div> <div> <div>Probability</div> <div>FS</div> <div>S</div> <div>S</div> <div>M</div> <div>R</div> <div>FR</div> </div> <div>Impact</div> </div>									

11. LOGIC FRAMEWORK MATRIX OF THE PROJECT

	Logical operation	KPI's objectively verifiable	Sources and means of verification	Hypotheses
General objectives	What are the goals general to which will do you contribute to the project?	What are the key indicators for general purposes	What are the sources of information for the indicators?	What is the position project objectives towards strategic environment of the project? consortium can the project achieve the proposed objectives?
The specific objective of the project	What are the specific goals that you will do you carry out the project?	What are the quantitative indicators and qualitative to clarify if and to what extent the specific objectives of are the project completed?	What are the sources of existing information or which can be collected? What are the methods necessary for obtaining these information?	What are the factors and conditions that are not direct controlled by the project, but which are required for achieving these goals? What are the risks to be considered?
Expected results	What are the concrete results through which aims to achieve specific objectives? What are the effects and benefits expected from project? What the improvements and changes will occur the project? Which are aspects of Sustainable Development?	Which are indicators that measures if and to what extent the project achieves the results and expected effects?	What are the sources of information for these indicators?	What are the external factors and what conditions are needed to get the expected results according to the project planning?
Activity	What are the key activities that will be carried out and in what succession to produce the expected results?	What are the necessary means for the implementation of these activities (eg: staff, equipment, improvement, studies, supplies, operational facilities, etc.)	What are the sources of information regarding the development of the project?	What are the conditions requested before starting project? What conditions are beyond the direct control of project, must be met for implementation of planned activities?

12. FINANCIAL MANAGEMENT IN THE IMPLEMENTATION PHASE OF THE PROJECT

The project was declared ACCEPTED by the evaluation committee of the financier and followed all the legal procedures regarding the awarding of a financing contract.

The amount for which the project was approved for financing is monetary units (m.u.).

of which: financing from the financing institution (m.u.)

and co-financing partners (m.u.)

12.1. The changes that occurred in the project budget are:

Expenditure chapter	The amount estimated to be received by the partners from the financier (m.u.)	Estimated financial contribution financial partners (m.u.)		Total project amount proposed for funding (m.u.)	Amount approved to be received by partners from the financier (m.u.)	Financial contribution approved financial partners (m.u.)		Total approved project amount (m.u.)	% Variation
		Cash	In the nature			Cash (m.u.)	In the nature (m.u.)		
I. Direct expenses - total									
II. Indirect expenses - total									
III. Independent features and studies for investment objects									
TOTAL (I+II+III)									

PROJECTS MANAGEMENT
National University of Science and Technology POLITEHNICA BUCHAREST
UNIVERSITY DOCTORAL STUDIES - 2024

12.2. According to the approved value of the project, modify the values of the activities and subactivities according to the model:

	Activity 1 / (Planned Expenses) (m.u.)	Activity 1 / (Approved Expenses) (m.u.)	% Variation	Activity n / (Planned Expenses) (m.u.)	Activity of (Approved Expenses) (m.u.)	% Variation	Estimated financial contribution partners (financing) (m.u.)	Financial contribution approved partners (funding) (m.u.)	% Variation	The amount estimated to be received by the partners from the financier (m.u.)	Amount approved to be received by partners from the financier (m.u.)	% Variation
I. Direct expenses - total												
I.1. Staff expenditure												
I.1.1. Permanent personal salary expenses												
I.1.1.1 Gross wages												
I.1.2. contributions												
a) CAS; (I.1.1.%)												
b) CASS; (I.1.1.%)												
c) Unemployment (I.1.1%)												
d) others, according to the regulations in force.												
I.1.3. Other staff costs (trips)												
a) Accommodation												
b) Daytime												
c) Transport												
I.1.4. Collaborating salaries												
I.2. Material and service costs												
I.2.1. Raw materials and materials												
a) Raw materials and materials												
b) Consumables												
c) Fuel												

PROJECTS MANAGEMENT

**National University of Science and Technology POLITEHNICA BUCHAREST
UNIVERSITY DOCTORAL STUDIES - 2024**

d) Spare parts												
e) Inventory items												
I.2.2. Works and services performed by third parties (according to the applicant / project guide)												
a) Collaborators of legal entities												
b) Printing, dissemination												
c) Interior design												
d) Tests, measurements, analyzes												
e) Approvals												
f) Studies, statistical surveys												
g) Technical assistance, consultancy												
I.3. Other project specific expenses (according to the applicant / project guide)												
II. Indirect expenses - total												
II.1. Directed (-% I.1.1)												
III. Independent endowments and studies for investment objects - total												
III.1. Activity support equipment												
III.2. Furniture, appliances, office supplies												
III.3. Electronic computers and peripheral equipment												
III.4. Means of transport												
III.5. Studies for investment objectives												
III.6. Innovative technological projects												
III.7 Other facilities												
TOTAL (I + II + III)												

PROJECTS MANAGEMENT
National University of Science and Technology POLITEHNICA BUCHAREST
UNIVERSITY DOCTORAL STUDIES - 2024

12.3. Given the approved budget amendment, project the project budget by years of development

	Year I (Approved Expenses) (m.u.)			The year (Approved Expenses) (m.u.)			Year n (Approved Expenses) (m.u.)			TOTAL (m.u.)		
	cofunding		funding	cofunding		funding	cofunding		funding	cofunding		funding
	Cash	In the nature		Cash	In the nature		Cash	In the nature		Cash	In the nature	
I. Direct expenses - total												
I.1. Staff expenditure												
I.1.1. Permanent personal salary expenses												
I.1.1.1. Gross salaries												
I.1.2. INPUT												
a) CAS; (I.1.1.%)												
b) CASS; (I.1.1.%)												
c) Unemployment (I.1.1%)												
d) others, according to the regulations in force.												
I.1.3. Other staff expenditure (travel)												
a) Accommodation												
b) Daytime												
c) Transport												
I.1.4. Collaborating salaries												
I.2. Material and service costs												
I.2.1. Raw materials and materials												
a) Raw materials and materials												

PROJECTS MANAGEMENT

**National University of Science and Technology POLITEHNICA BUCHAREST
UNIVERSITY DOCTORAL STUDIES - 2024**

b) Consumables												
c) Fuel												
d) Spare parts												
e) Inventory items												
I.2.2. Works and services performed by third parties (according to the applicant / project guide)												
a) Collaborators of legal entities												
b) Printing, dissemination												
c) Interior design												
d) Tests, measurements, analyzes												
e) Approvals												
f) Studies, statistical surveys												
g) Technical assistance, consultancy												
I.3. Other project specific expenses (according to the applicant / project guide)												
II. Indirect expenses - total												
II.1. Directed (-% I.1.1)												
III. Independent endowments and studies for investment objects - total												
III.1. Activity support equipment												
III.2. Furniture, appliances, office supplies												
III.3. Electronic computers and peripheral equipment												
III.4. Means of transport												
III.5. Studies for investment objectives												
III.6. Innovative technological projects												
III.7 Other facilities												
TOTAL (I + II + III)												

PROJECTS MANAGEMENT
National University of Science and Technology POLITEHNICA BUCHAREST UNIVERSITY DOCTORAL STUDIES - 2024

12.4. Financial monitoring of the approved project budget

Nr.	Activity	Implementation period (from dd / mm / yy to dd / mm / yy)	Contracted budget (m.u.)				Amount paid (m.u.)				The observed deviations
			Amount approved to be received by partners from the financier	Partner / cash co-financing	Co-financing partners / In kind	Total	Amount paid to partners by the financier	Co-financing partners / Cash	Co-financing partners / In kind	Total	

12.4.1 Project development in ideal conditions - The ideal implementation schedule of the project (without changes in the implementation of activities)

For each quarter of the project, fill in the following tables, in chronological order of activities

Activity	Start date of the activity to be implemented (dd / mm / yy)	Monitored period (dd / mm / yy)	Implementation completion date activity (dd / mm / yy)	accomplishment				result			
				Indicator for achievements in the activity	Estimate	Accomplished	Deviations	Indicator for results in the activity	Estimate	Accomplished	Deviations

PROJECTS MANAGEMENT
National University of Science and Technology POLITEHNICA BUCHAREST UNIVERSITY DOCTORAL STUDIES - 2024

12.4.2 Project development in conditions of introducing some disturbing factors - The real schedule of project implementation (with delays or deviations in the implementation of activities)

For the analyzed project, the disturbing factors are:

Disruptive factors cause delays in the implementation of activities:

The changes that occurred in the project budget are:

Expenditure chapter	Amount approved to be received by partners from the financier (m.u.)	Co-financing partners Approved amount (m.u.)		Total approved project amount (m.u.)	Variation due to disturbing factors%
		Cash	In the nature		
I. Direct expenses - total					
II. Indirect expenses - total					
III. Independent endowments and studies for investment objects					
TOTAL (I + II + III)					

Monitoring project activities under disruptive factors

For each quarter of the project, fill in the following tables, in chronological order of activities

Activity	Start date of the activity to be implemented (dd / mm / yy)	Monitored period (dd / mm / yy)	Implementation completion date activity (d / mm / yy)	Accomplishment				Result			
				Indicator for achievements in the activity	Estimate	Accomplished	Deviations	Indicator for results in the activity	Estimate	Accomplished	Deviations

PROJECTS MANAGEMENT
National University of Science and Technology POLITEHNICA BUCHAREST UNIVERSITY DOCTORAL STUDIES - 2024

Nr.	Activity	Implementation period from (dd / mm / yy) to (dd / mm / yy)	Contracted budget (u.m)				Amount paid (u.m)				The observed deviations
			Amount approved to be received by partners from the financier	Partner co-financing / Cash	Co-financing partners / In kind	Total	Amount paid to partners by the financier	Co - financing partners cash	Co-financing partners / In kind	Total	

The most common 3 problems in the implementation of the project due to the disturbing factors	How many effects due to that problem have been solved?	What influences produce that unresolved problem?
1.		
2.		
3.		

13. EFFECTS OF DISTURBING FACTORS

13.1. Quantify the effects of disruptive factors in the development of projects running the project, by estimating the impact on the approved budget of the project on activities and work packages.

	Activity 1 / (Planned Expenses) (m.u.)	Activity 1 / (Approved Expenses) (m.u.)	Variation %	Activity n / (Planned Expenses) (m.u.)	Activity n (Approved Expenses) (m.u.)	Variation %	Estimated financial contribution financial partners (m.u.)	Financial contribution approved financial partners (m.u.)	Variation %	The amount estimated to be received by the partners from the financier (m.u.)	Amount approved to be received by partners from the financier (m.u.)	Variation %
I. Direct expenses - total												
I.1. Staff costs												
I.1.1. Permanent personal salary expenses												
I.1.1.1. Gross salaries												
I.1.2. INPUT												
a) CAS; (I.1.1.%)												
b) CASS; (I.1.1.%)												
c) Unemployment (I.1.1%)												
d) others, according to the regulations in force.												
I.1.3. Other staff expenditure (trips)												
a) Accommodation												
b) Daytime												
c) Transport												
I.1.4. Collaborating salaries												
I.2. Material and service costs												
I.2.1. Raw materials and materials												
a) Raw materials and materials												
b) Consumables												
c) Fuel												
d) Spare parts												
e) Inventory items												
I.2.2. Works and services performed by third parties												

PROJECTS MANAGEMENT

**National University of Science and Technology POLITEHNICA BUCHAREST
UNIVERSITY DOCTORAL STUDIES - 2024**

(according to the applicant / project guide)												
a) Collaborators of legal entities												
b) Printing, dissemination												
c) Interior design												
d) Tests, measurements, analyzes												
e) Approvals												
f) Studies, statistical surveys												
g) Technical assistance, consultancy												
I.3. Other project specific expenses (according to the applicant / project guide)												
II. Indirect expenses - total												
II.1. Directed (-% I.1.1)												
III. Independent endowments and studies for investment objects - total												
III.1. Activity support equipment												
III.2. Furniture, appliances, office supplies												
III.3. Electronic computers and peripheral equipment												
III.4. Means of transport												
III.5. Studies for investment objectives												
III.6. Innovative technological projects												
III.7 Other facilities												
TOTAL (I + II + III)												

PROJECTS MANAGEMENT
National University of Science and Technology POLITEHNICA BUCHAREST
UNIVERSITY DOCTORAL STUDIES - 2024

13.2. Quantify the effects of disruptive factors in the development of the project, by estimating the impact on the approved budget of the project by years of development of the project

	Year I (Approved Expenses) (m.u.)			The year (Approved Expenses) (m.u.)			Year n (Approved Expenses) (m.u.)			TOTAL (m.u.)		
	cofunding		funding	cofunding		funding	cofunding		funding	cofunding		funding
	Cash	In the nature		Cash	In the nature		Cash	In the nature		Cash	In the nature	
I. Direct expenses - total												
I.1. Staff costs												
I.1.1. Permanent personal salary expenses												
I.1.1.1. Gross salaries												
I.1.2. INPUT												
a) CAS; (I.1.1.%)												
b) CASS; (I.1.1.%)												
c) Unemployment (I.1.1%)												
d) others, according to the regulations in force.												
I.1.3. Other staff expenditure (trips)												
a) Accommodation												
b) Daytime												
c) Transport												
I.1.4. Collaborating salaries												
I.2. Material and service costs												
I.2.1. Raw materials and materials												
a) Raw materials and materials												
b) Consumables												
c) Fuel												
d) Spare parts												
e) Inventory items												
I.2.2. Works and services performed by third parties (according												

PROJECTS MANAGEMENT

National University of Science and Technology POLITEHNICA BUCHAREST UNIVERSITY DOCTORAL STUDIES - 2024

to the applicant / project guide)												
a) Collaborators of legal entities												
b) Printing, dissemination												
c) Interior design												
d) Tests, measurements, analyzes												
e) Approvals												
f) Studies, statistical surveys												
g) Technical assistance, consultancy												
I.3. Other project specific expenses (according to the applicant / project guide)												
II. Indirect expenses - total												
II.1. Directed (-% I.1.1)												
III. Independent endowments and studies for investment objects - total												
III.1. Activity support equipment												
III.2. Furniture, appliances, office supplies												
III.3. Electronic computers and peripheral equipment												
III.4. Means of transport												
III.5. Studies for investment objectives												
III.6. Innovative technological projects												
III.7 Other facilities												
TOTAL (I + II + III)												

13.3. Monitoring the risks in the conditions of disturbing factors

13.3.1. Risk assessment in the project in the conditions of disturbing factors

Nr.	Existing risk / source of risk	Risk / New source of risk due to disruptive factors	Redistribution of risks between project partners in the new situation	Potential negative financial & social impact in the case of disruptive factors (scale: min.0-max.10) (IPNP)	Possibility of disturbing factor (scale: min.0-max.10) (PAP)	IPNP x PAP risk score (min 0 - max 100)	Risk ranking (Maximum risk - at minimum risk)	Negative effects reduction strategy	Period of appearance within the project (activity-month)	Risk covered by contact (Yes / No)
1										
....										
n										

13.3.2. Assessment of financial risks / sources of financial risk in the project

Nr.	Risk / Source of existing financial risk	Risk / Source of new financial risk due to disruptive factors	Redistribution of risks between project partners in the new situation	Potential negative financial & social impact in the case of disruptive factors (scale: min.0-max.10) (IPNP)	Possibility of occurrence (scale: min.0-max.10) (PAF)	IPNP x PAF risk score (min 0 - max 100)	Hierarchy of risks (Maximum risk - in minimum risk)	Negative effects reduction strategy	Period of appearance within the project (activity-month)	Risk covered by contact (Yes / No)
1										
....										
n										

14. RESPONSIBLE STRATEGY FOR DISTURBING FACTORS

Present the response strategy to the disruptive factors analyzed at point number 9, so that the project is successful.

Reject the activities presented in tables 9.1 and 9.2 based on your response strategy so that at the end of the project the variation between the approved expenditures and the disruptive factors expenditures is zero.

15. FINANCIAL MONITORING IN THE PROJECT FINALIZATION AND POST FINALIZATION STAGE

Make a final financial report of the project in which to present the following aspects:

- 11. 1 The degree of fulfillment of the objectives in relation to the initial forecasts
- 11.2 The degree of achievement of the project results in relation to the initial forecasts
- 11. 3 Degree of use of the amounts allocated by activities in relation to the approved project budget (aiming at both financing and co-financing of partners)
- 11.4 Present and calculate financial indicators that can quantify the financial success of the project in accordance with the rules in force.

EXPENDITURE CATEGORIES

Admitted for funding from the program budget depending on the destination of these Expenses - for:

1. Research-development, innovation, and demonstration

- 1.1. Fundamental research
- 1.2. Pre-competitive research
- 1.3. Competitive research
- 1.4. Technological demonstration
- 1.5. Demonstration
- 1.6. Applied research
- 1.7. Technology transfer
- 1.8. Stimulating innovation
- 1.9. Others similar

2. Dissemination of information

- 2.1. Computer networks
- 2.2. Software
- 2.3. Publications specific to the field of technology science and innovation
- 2.4. Other information materials, such as: leaflet type, poster, brochure, presentation panel, photo, video, audio, CD-ROM, floppy disk, web page
- 2.5. Books, treatises, dictionaries, encyclopedias, compendiums, textbooks, and others
- 2.6. Other

3. Manifestations

- 3.1. Workshop
- 3.2. Round table, colloquium
- 3.3. Session of scientific communications
- 3.4. Symposium
- 3.5. Conference
- 3.6. Congress

4. Picture

- 4.1. Promotional actions
- 4.2. Advertisement
- 4.3. Advertising
- 4.4. Materials and objects, such as diplomas, badges, medals, and others, required to mark certain events
- 4.5. Others like that

5. Knowledge development

- 5.1. Courses and trainings
- 5.2. Seminars
- 5.3. Study visits
- 5.4. Training internships
- 5.5. Documentations
- 5.6. Access to national facilities
- 5.7. Other

6. Stimulating research

- 6.1. Grants/ Scholarships
- 6.2. Awards
- 6.3. Mobility including international
- 6.4. Others similar

7. Construction and institutional development and technological excellence

- 7.1. Research-developed equipment and parts thereof
- 7.2. Electronic computers, peripherals
- 7.3. Devices, office supplies and furniture
- 7.4. Test stand, testing
- 7.5. Test-van
- 7.6. Studies related to objectives and investments

8. Performance evaluation

- 8.1. Testing, verification, testing
- 8.2. Measurements
- 8.3. Analysis
- 8.4. Approval
- 8.5. Others similar

9. International partnership

- 9.1. International and bilateral programs
- 9.2. Participation fees, taxes
- 9.3. International events
- 9.4. Foreign guests
- 9.5. Others similar

10. Synergy and local development

- 10.1. Science / technology park
- 10.2. Innovation and incubation center
- 10.3. Technology transfer center
- 10.4. Industry liaison center
- 10.5. Innovation dissemination center
- 10.6. Information center
- 10.7. Human resources development center
- 10.8. Other

11. Stimulating enterprises and disseminating innovation

- 11.1. Design of financial schemes/ instruments, including their administration, such as:
 - 11.1.1. Subsidizing interest on credit or interest and part of the credit
 - 11.1.2. Participation in the capital
 - 11.1.3. Venture capital
 - 11.1.4. Starting capital
 - 11.1.5. Microcredit
 - 11.1.6. Grants
 - 11.1.7. Other
- 11.2. Support for the acquisition of patents and licenses
- 11.3. National and international patent support
- 11.4. Technological and innovative project
- 11.5. Other

12. Demonstration and capitalization of results

- 12.1. Promotional actions to know the results
- 12.2. Presentation stand
- 12.3. Domestic and international fair and exhibition

12.4. Other

13. Services

13.1. Program/ project management

13.2. Consulting/ technical assistance

13.3. Survey

13.4. Monitoring

13.5. Assessment

13.6. Investigations

13.7. Auditor

13.8. Storage

13.9. Translation, training, printing, editing, multiplication, broadcasting, guarding, maintenance, repair services

13.10. Other

14. Logistical support

14.1. Transport

14.2. Daytime

14.3. Accommodation

14.4. Combustible

14.5. Official meal

14.6. Regale

14.7. Emergency medical care

14.8. Access to cultural-scientific or historical objectives

14.9. Gifts/ Souvenirs

14.10. Spatial planning, design

14.11. Rental of rooms, equipment, vehicles, rental of accommodation, storage space, others

14.12. Telecommunications and post office etc.

14.13. Inventory items, spare parts, consumables

14.14. Customs duties, parcels

14.15. Other.

15. Other project expenses - Complementary expenses necessary for the project and program realization

15.1. Staff costs.

15.I.1.1. Salary expenses.

15.I.1.2. contributions:

15.I.1.3. Other personnel expenses - travel

15.I.2. Material expenses and services.

15.I.2.1. Raw materials and materials.

15.I.2.2. Works and services performed by third parties:

15.I.3. Another program specific expenses.

15.II. Indirect expenses; director.

15.III. Independent endowments and studies for investment objects

15.III.1. Equipment for research and development activities

15.III.2. Furniture, appliances, office supplies

15.III.3. Electronic computers and peripheral equipment

15.III.4. Means of transport

15.III.5. Studies for investment objectives

15.III.6. Innovative technological projects

15.III.7. Other facilities

16. Other project specific expenses**Bibliography**

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