

Ciclo di vita e gestione di un progetto CTE

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Programmazione CTE

1. Scelta degli obiettivi tematici



2. Scelta delle priorità di investimento



3. Definizione degli obiettivi specifici e dei risultati attesi



4. Definizione delle azioni e degli output



5. Definizione e quantificazione degli indicatori

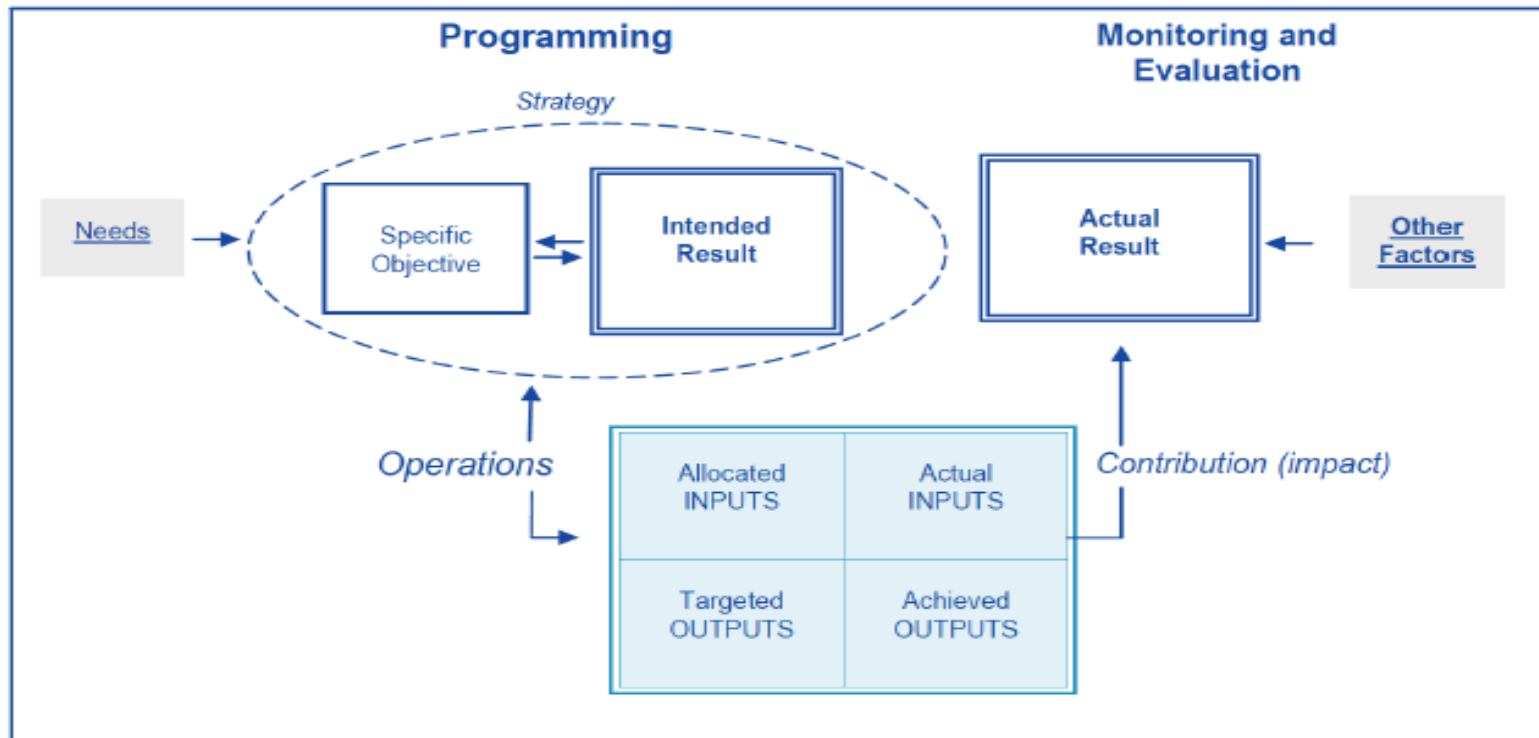


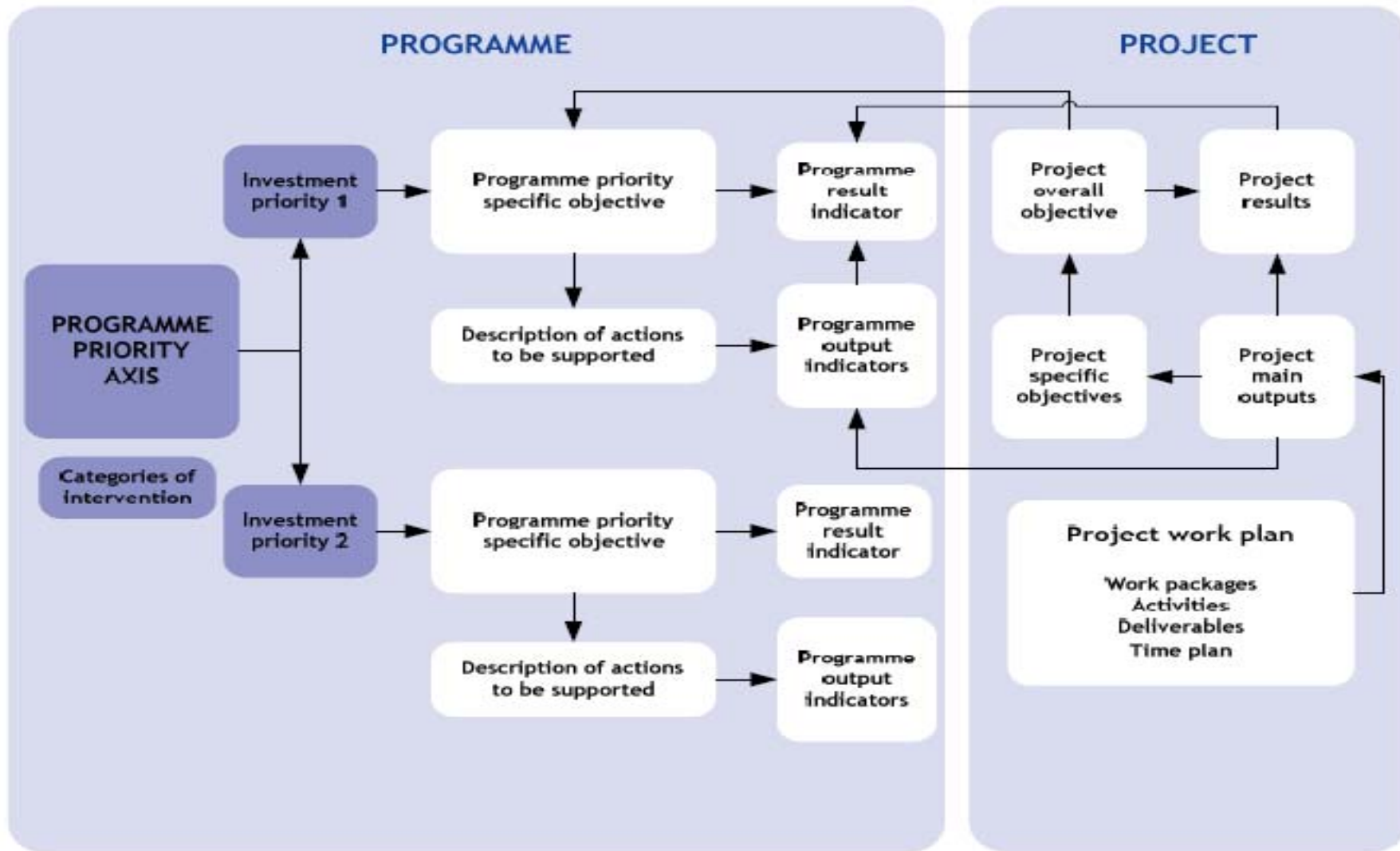
6. Definizione delle allocazioni finanziarie

Logica di intervento di un progetto

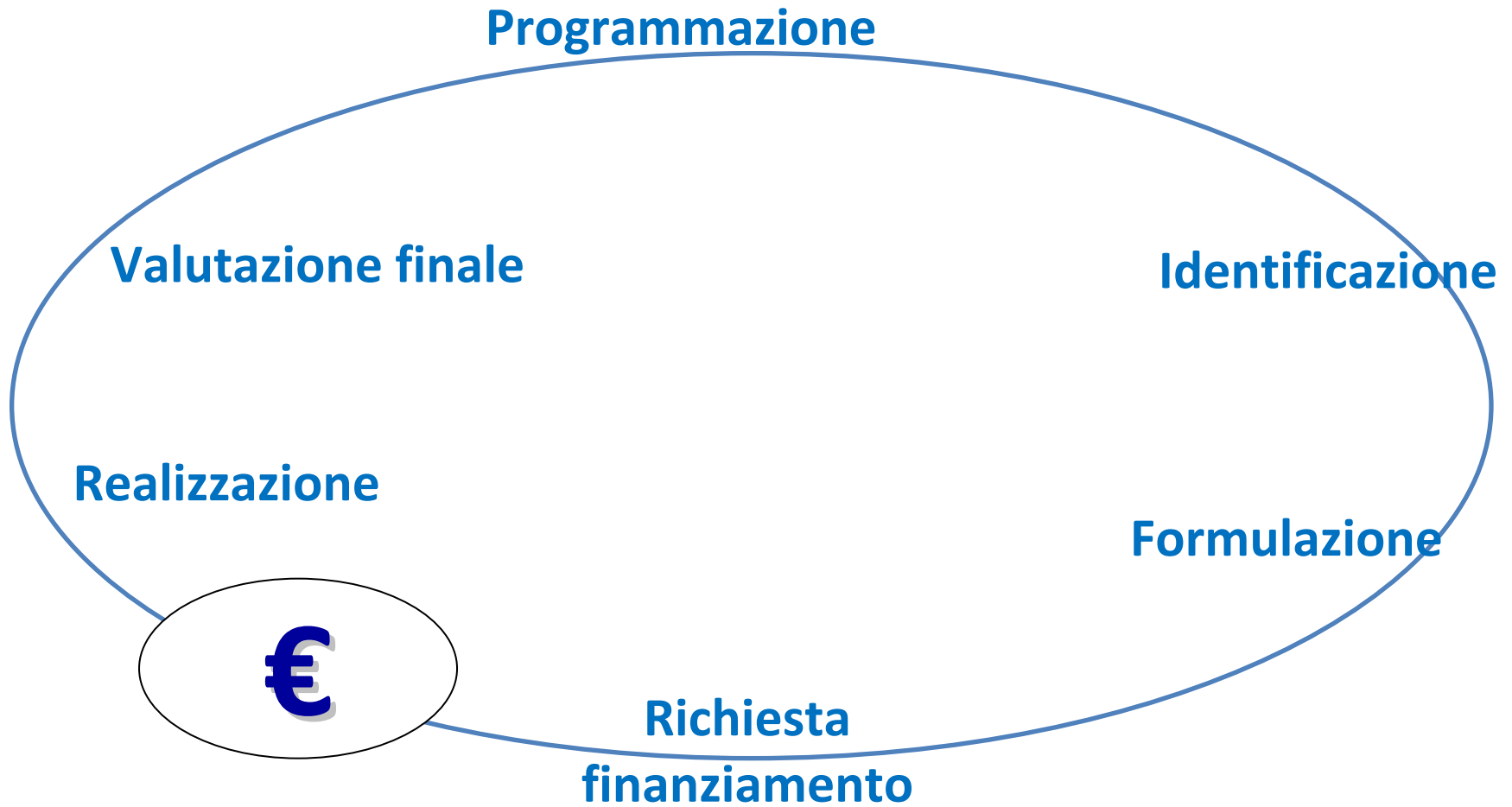
Ciascun progetto deve dimostrare in che modo contribuisce agli obiettivi specifici ed ai risultati attesi dell'asse prioritario di interesse e al relativo obiettivo specifico.

A tal fine, ciascun progetto deve definire una propria logica di intervento che rispecchia la logica di intervento del Programma in cui si iscrive





IL ciclo del PROGETTO: le fasi



Perché il ciclo del progetto?

Approccio tradizionale

- Quadro strategico indefinito
- Progetti guidati dall'offerta
- Programmazione basata sulle attività
 - Impatto non verificabile
- Tempi stabiliti dal piano di esborsi
- Visione a breve termine

PCM

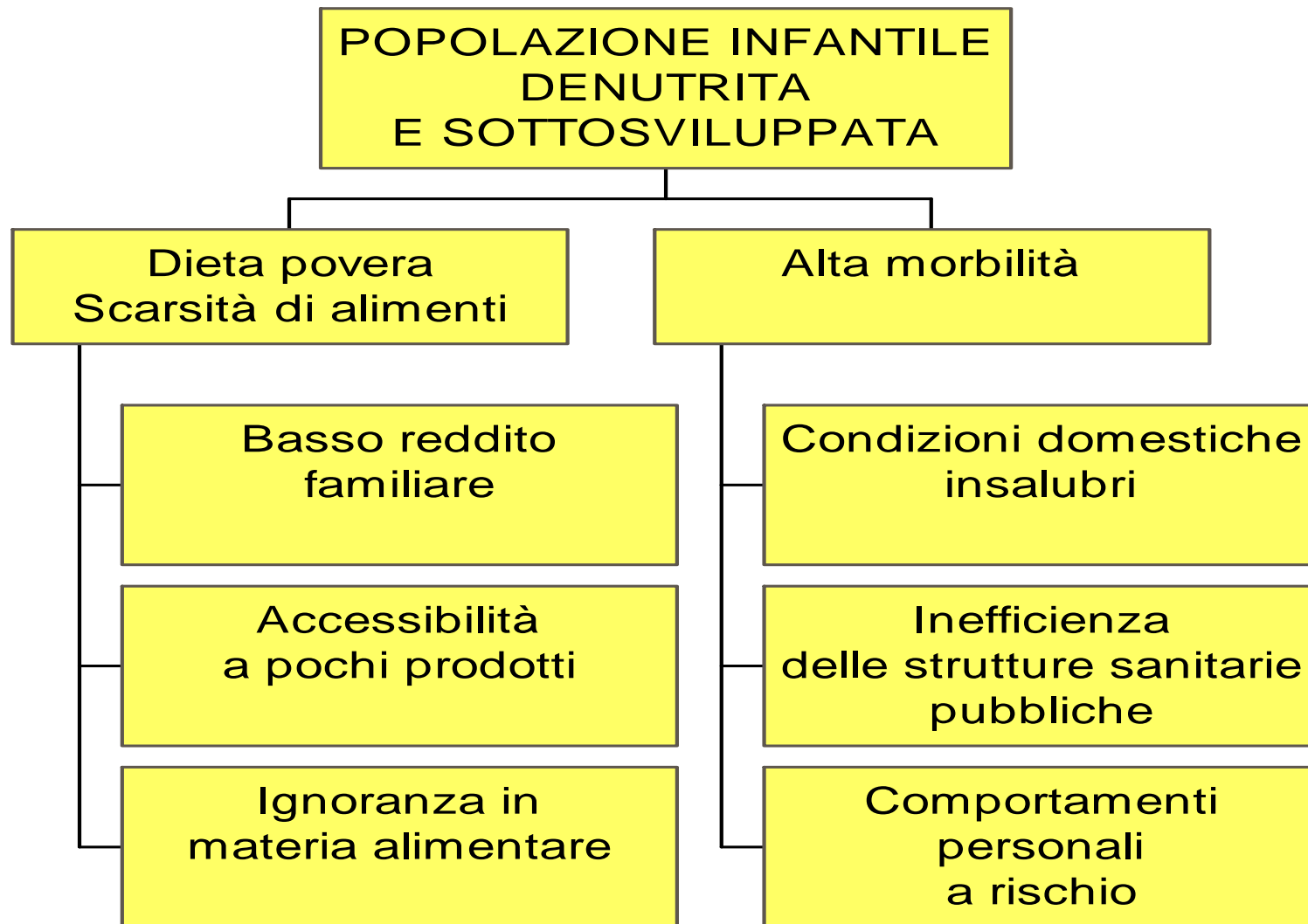
- Progettazione sulla base di un'analisi territoriale e settoriale approfondita
- Soluzioni a partire dalla domanda
- Programmazione basata sugli obiettivi
 - Impatto misurabile e verificabile
- Tempi definiti dai progressi nella realizzazione del progetto
- Attenzione alla vitalità futura

L'ALBERO DEI PROBLEMI

È una struttura che mette in relazione effetti e cause

- Le *cause* vanno collocate al di sotto dei rispettivi *effetti* (relazione gerarchica)
- Per problemi tra loro indipendenti, non esiste nessuna gerarchia

Es: un Albero dei problemi



Progetto: trasformare i problemi in obiettivi

**Popolazione
infantile denutrita e
sottosviluppata**



**Miglioramento delle
condizioni nutrizionali
e dello sviluppo
dell'infanzia**

**Dieta povera,
scarsità di alimenti**



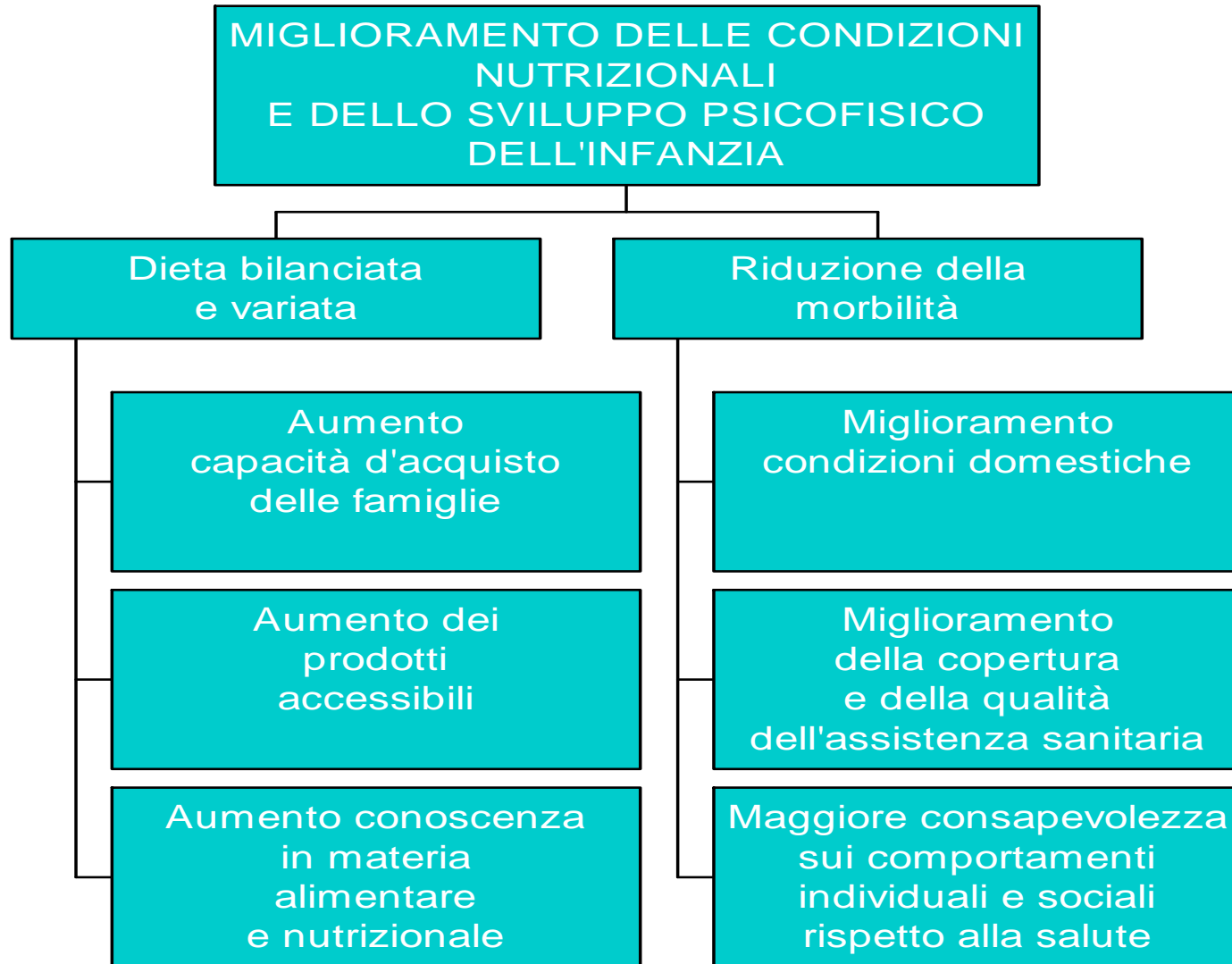
**Dieta bilanciata e
variata**

**Accessibilità a
pochi prodotti**



**Aumento dei prodotti
accessibili**

Albero degli obiettivi



Scelta della strategia progettuale



TRASFORMARE LA STRATEGIA IN QUADRO LOGICO

Il quadro logico descrive la struttura del progetto: attività - output - risultati - obiettivi, collegandola ai rischi e alle condizioni esterne che ne possono favorire od ostacolare la realizzazione

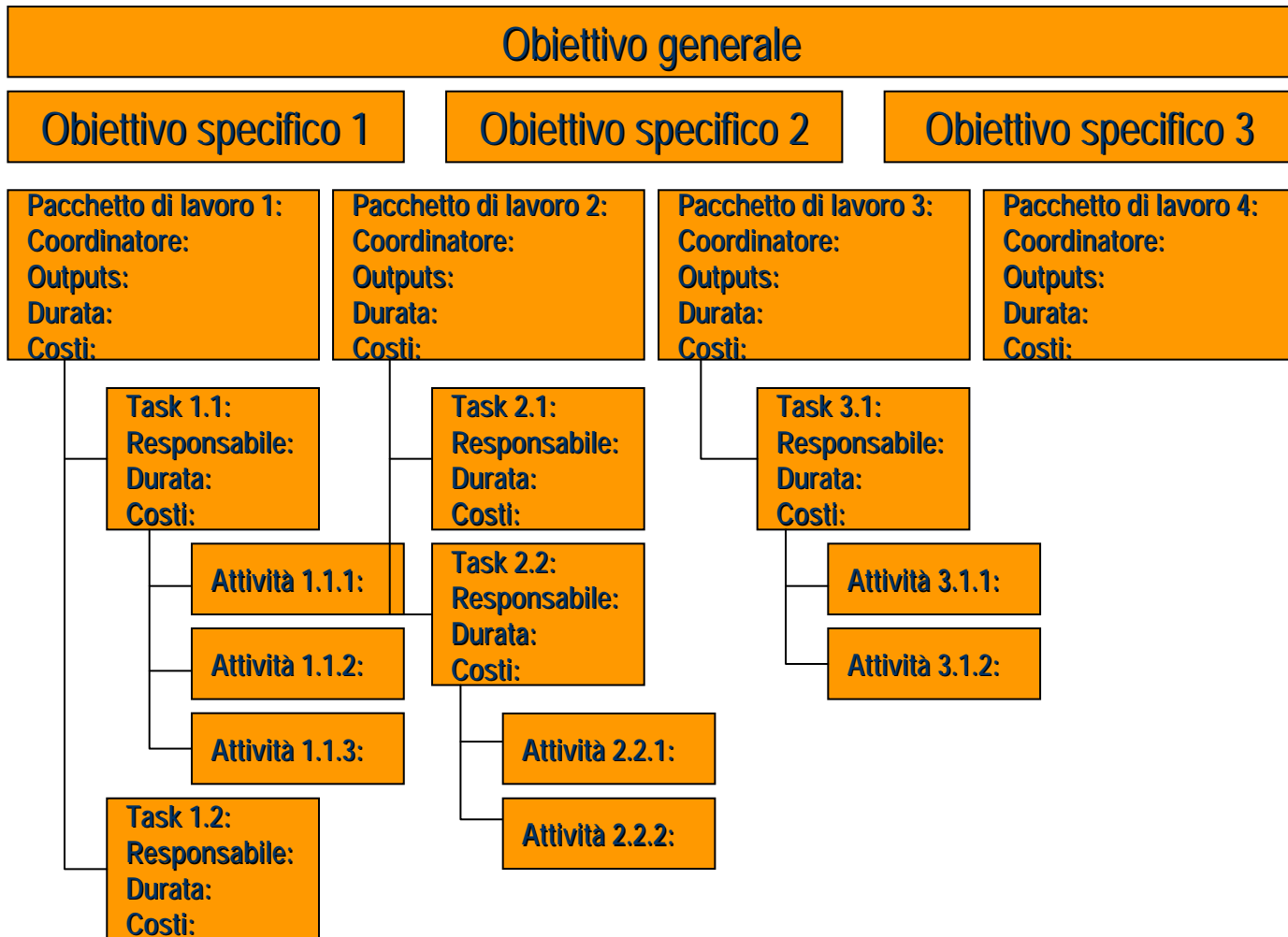
Progettazione sulla base di un quadro logico di obiettivi e strumenti

Viene utilizzata la matrice del Quadro Logico (*Logical Framework matrix, LF*), per garantire un approccio analitico coerente al disegno e alla gestione del progetto.

IL QUADRO LOGICO

STRATEGIA	INDICATORI	MEZZI DI VERIFICA	CONDIZIONI ESTERNE
OBIETTIVO GENERALE			
OBIETTIVI SPECIFICI			
RISULTATI ATTESI			
ATTIVITÀ			
RISORSE			PRE-CONDIZIONI

Le componenti di un progetto



Il budget di progetto: fonti finanziarie

Partner role and abbreviation	ERDF Contribution		IPA Contribution		ENPI Contribution		State Contribution		Other Public Contribution		Own Public Contribution		Total PP Budget
	EUR	%	EUR	%	EUR	%	EUR	%	EUR	%	EUR	%	EUR
LP - CEI	401,245.48	85.00	0.00	0.00	0.00	0.00	70,808.09	15.00	0.00	0.00	0.00	0.00	472,053.50
ERDF PP1 - A.U.TH.	255,000.00	85.00	0.00	0.00	0.00	0.00	45,000.00	15.00	0.00	0.00	0.00	0.00	300,000.00
ERDF PP10 - RUTH	110,500.00	85.00	0.00	0.00	0.00	0.00	19,500.00	15.00	0.00	0.00	0.00	0.00	130,000.00
ERDF PP11 - V.I.U.	184,756.00	85.00	0.00	0.00	0.00	0.00	32,604.00	15.00	0.00	0.00	0.00	0.00	217,360.00
ERDF PP2 - ATE	159,800.00	85.00	0.00	0.00	0.00	0.00	28,200.00	15.00	0.00	0.00	0.00	0.00	188,000.00
ERDF PP3 - RA - Smolyan	102,000.00	85.00	0.00	0.00	0.00	0.00	18,000.00	15.00	0.00	0.00	0.00	0.00	120,000.00
ERDF PP4 - TRAINOSE	155,176.00	85.00	0.00	0.00	0.00	0.00	27,384.00	15.00	0.00	0.00	0.00	0.00	182,560.00
ERDF PP5 - Mot AUT	110,500.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,500.00	15.00	130,000.00
ERDF PP6 - UCV	170,388.74	85.00	0.00	0.00	0.00	0.00	30,668.60	15.00	0.00	0.00	0.00	0.00	200,457.34
ERDF PP7 - FVG	64,090.00	85.00	0.00	0.00	0.00	0.00	11,310.00	15.00	0.00	0.00	0.00	0.00	75,400.00
ERDF PP8 - UPB	102,000.00	85.00	0.00	0.00	0.00	0.00	18,000.00	15.00	0.00	0.00	0.00	0.00	120,000.00
ERDF PP9 - IFKA	102,000.00	85.00	0.00	0.00	0.00	0.00	18,000.00	15.00	0.00	0.00	0.00	0.00	120,000.00
ERDF PP12 - RV	60,350.00	85.00	0.00	0.00	0.00	0.00	10,650.00	15.00	0.00	0.00	0.00	0.00	71,000.00
ERDF PP13 - PIL	144,712.50	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,537.50	15.00	170,250.00
ERDF PP14 - GEA COLLEGE - FP	72,250.00	85.00	0.00	0.00	0.00	0.00	12,750.00	15.00	0.00	0.00	0.00	0.00	85,000.00
IPA-I PP1 - MPWT	0.00	0.00	57,800.00	85.00	0.00	0.00	0.00	0.00	10,200.00	15.00	0.00	0.00	68,000.00
IPA-I PP2 - Pro-rail alliance	0.00	0.00	25,572.50	85.00	0.00	0.00	0.00	0.00	0.00	0.00	4,477.50	15.00	29,850.00
IPA-I PP3 - BCC	0.00	0.00	136,414.80	85.00	0.00	0.00	0.00	0.00	0.00	0.00	24,073.20	15.00	160,488.00
ENPI PP1 - ONMU	0.00	0.00	0.00	0.00	166,345.02	90.00	18,482.78	10.00	0.00	0.00	0.00	0.00	184,827.80

Il budget di progetto: per PP e WP

5.2. Total project budget per Project Partners and Work Packages

Partner role and abbreviation	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
LP - CEI	2,413.50	97,000.00	26,760.00	37,200.00	255,480.00	53,200.00	0.00	0.00	0.00	472,053.50	18.28
ERDF PP1 - A.U.TH.	0.00	29,150.00	20,900.00	46,200.00	90,200.00	113,550.00	0.00	0.00	0.00	300,000.00	11.62
ERDF PP2 - ATE	0.00	20,580.00	5,680.00	0.00	152,140.00	9,600.00	0.00	0.00	0.00	188,000.00	7.28
ERDF PP3 - RA - Smolyan	0.00	13,493.00	2,000.00	20,060.00	30,604.00	53,845.00	0.00	0.00	0.00	120,000.00	4.65
ERDF PP4 - TRAINOSE	0.00	26,640.00	5,160.00	60,800.00	37,320.00	52,640.00	0.00	0.00	0.00	182,560.00	7.07
ERDF PP5 - Mot AUT	0.00	14,000.00	4,000.00	22,000.00	83,000.00	7,000.00	0.00	0.00	0.00	130,000.00	5.03
ERDF PP6 - UCV	0.00	32,800.00	39,381.23	10,752.48	12,108.69	105,414.94	0.00	0.00	0.00	200,457.34	7.76
ERDF PP7 - FVG	0.00	15,500.00	3,000.00	21,000.00	17,400.00	18,500.00	0.00	0.00	0.00	75,400.00	2.92
ERDF PP8 - UPB	0.00	14,800.00	7,560.00	22,440.00	10,800.00	64,400.00	0.00	0.00	0.00	120,000.00	4.65
ERDF PP9 - IFKA	0.00	18,000.00	8,500.00	40,000.00	26,000.00	27,500.00	0.00	0.00	0.00	120,000.00	4.65
ERDF PP10 - RUTH	0.00	29,000.00	3,000.00	35,000.00	18,000.00	45,000.00	0.00	0.00	0.00	130,000.00	5.03
ERDF PP11 - V.I.U.	0.00	21,200.00	9,640.00	23,120.00	143,700.00	19,700.00	0.00	0.00	0.00	217,360.00	8.42
ERDF PP12 - RV	0.00	18,000.00	0.00	32,000.00	21,000.00	0.00	0.00	0.00	0.00	71,000.00	2.75
ERDF PP13 - PIL	0.00	29,250.00	4,860.00	33,000.00	37,800.00	65,340.00	0.00	0.00	0.00	170,250.00	6.59
ERDF PP14 - GEA COLLEGE - FP	0.00	19,040.00	3,240.00	22,360.00	6,480.00	33,880.00	0.00	0.00	0.00	85,000.00	3.29
WP Totals of ERDF partners	2,413.50	398,451.00	143,681.23	425,932.48	942,052.69	669,569.94	0.00	0.00	0.00	2,582,080.84	100.00
IPA-I PP1 - MPWT	0.00	17,000.00	0.00	14,000.00	6,000.00	31,000.00	0.00	0.00	0.00	68,000.00	26.32
IPA-I PP2 - Pro-rail alliance	0.00	7,170.00	3,360.00	3,240.00	1,680.00	14,400.00	0.00	0.00	0.00	29,850.00	11.55
IPA-I PP3 - BCC	0.00	31,940.00	4,320.00	14,548.00	37,760.00	71,920.00	0.00	0.00	0.00	160,488.00	62.12
WP Totals of IPA partners	0.00	56,110.00	7,680.00	31,788.00	45,440.00	117,320.00	0.00	0.00	0.00	258,338.00	100.00
WP Totals of ENPI partners	0.00	40,000.00	20,000.00	20,000.00	50,000.00	54,827.80	0.00	0.00	0.00	184,827.80	6.11

Il budget di progetto: per periodo

5.3.a Total budget overview for ERDF and IPA-I partners per budget lines and WP

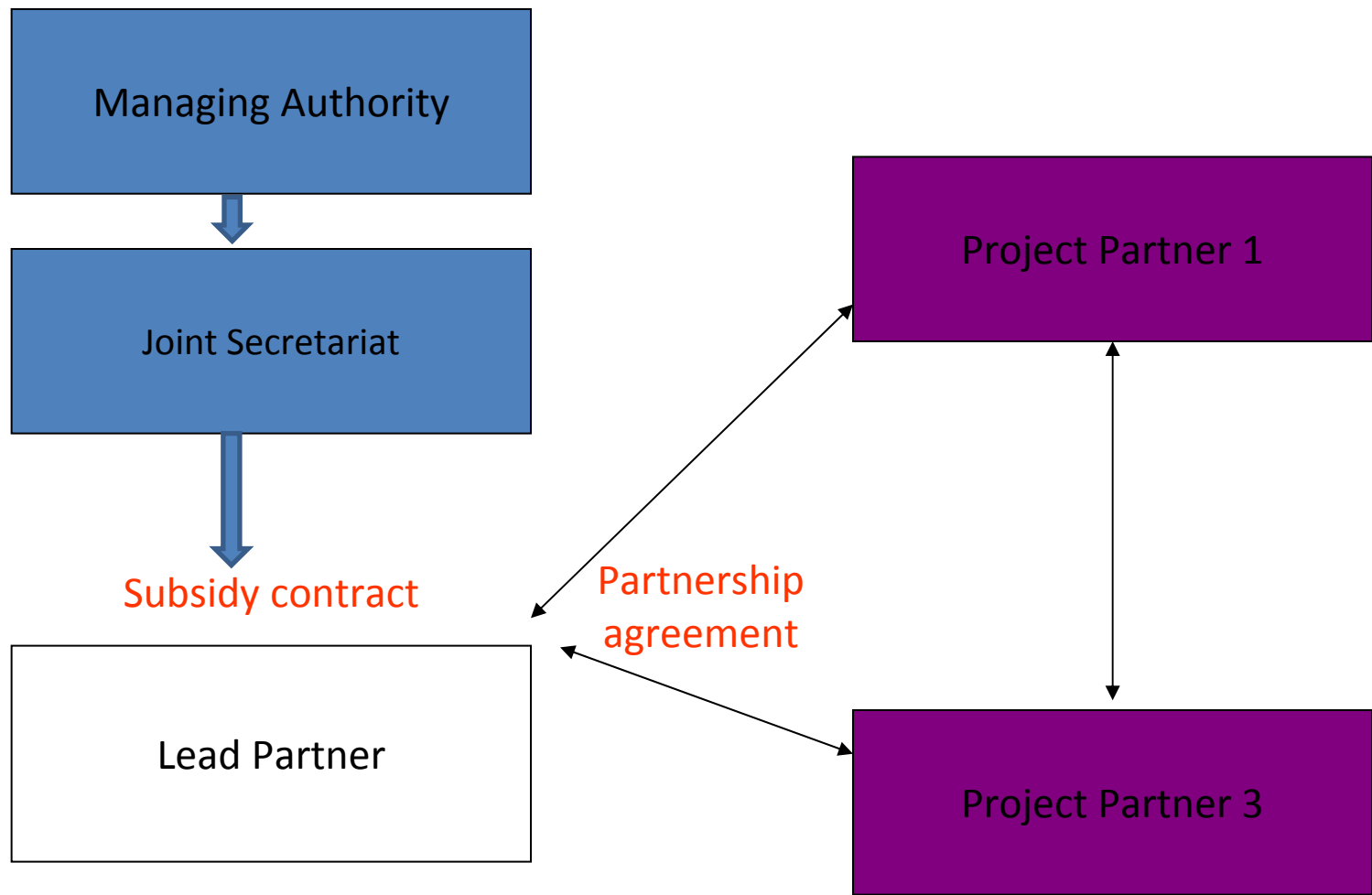
	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
1. Staff	0.00	204,920.00	95,001.88	224,787.11	458,341.01	384,750.87	0.00	0.00	0.00	1,967,800.87	48.15
2. Overheads	0.00	20,050.00	8,859.35	17,413.37	50,731.68	32,851.80	0.00	0.00	0.00	129,906.20	4.57
3. Travel and accommodation costs	600.00	131,391.00	9,000.00	88,720.00	35,700.00	58,387.27	0.00	0.00	0.00	323,798.27	11.40
4. External expertise and services	1,813.50	89,700.00	38,500.00	126,800.00	407,200.00	310,900.00	0.00	0.00	0.00	974,913.50	34.32
5. Equipment	0.00	1,000.00	0.00	0.00	35,500.00	0.00	0.00	0.00	0.00	36,500.00	1.29
6. Small scale investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7. Financial charges and guarantee costs	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.26
TOTAL	2,413.50	454,561.00	151,361.23	457,720.48	987,472.69	786,889.94	0.00	0.00	0.00	2,840,413.84	
	0.08	16.00	5.33	16.11	34.77	27.70	0.00	0.00	0.00		

Il budget di progetto: categoria di costo e

WP

LP - CEI	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
1. Staff	0.00	40,000.00	22,000.00	15,000.00	56,000.00	40,000.00	0.00	0.00	0.00	173,000.00	36.65 %
2. Overheads	0.00	3,200.00	1,760.00	1,200.00	4,480.00	3,200.00	0.00	0.00	0.00	13,840.00	2.93 %
3. Travel and accommodation costs	600.00	40,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	70,600.00	14.96 %
4. External expertise and services	1,813.50	7,800.00	3,000.00	11,000.00	185,000.00	0.00	0.00	0.00	0.00	208,613.50	44.19 %
5. Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
6. Small scale investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
7. Financial charges and guarantee costs	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	1.27 %
TOTAL	2,413.50	97,000.00	26,760.00	37,200.00	255,480.00	53,200.00	0.00	0.00	0.00	472,053.50	
	0.51	20.55	5.67	7.88	54.12	11.27	0.00	0.00	0.00		

Il quadro giuridico per la realizzazione di un progetto



Grazie per l'attenzione