



Plug-N-Harvest

WP7 – PROJECT MANAGEMENT

ORGANIZATION: CERTH/ITI

PRESENTER(S): ELIAS KOSMATOPOULOS
(CERTH/ITI)

Plug-N-Harvest: Presentation Outline

- Budget / Task shifts for the Amendment
- PiAg involvement
- INCASOL engagement
- Financial and Administrative Matters
- Time-plan and WP7 deliverables status



AHC

Initial budget

A	Direct personnel costs	56,000
<i>B</i>	<i>Travel</i>	<i>10,000</i>
<i>C</i>	<i>Equipment</i>	-
<i>D</i>	<i>Other</i>	<i>220,000</i>
E	Other direct costs (B+C+D)	230,000
<i>F</i>	Direct costs of subcontracting	-
G	Indirect costs [0.25*(A+E)]	71,500
	Total	357,500

Modifications proposed

A	Direct personnel costs	137,700	
<i>B</i>	<i>Travel</i>	<i>6,900</i>	
<i>C</i>	<i>Equipment</i>	-	
<i>D</i>	<i>Other</i>	<i>5,000</i>	
E	Other direct costs (B+C+D)	11,900	
<i>F1</i>	Direct costs of subcontracting mapped until 1st Review Meeting	6,000	6000€ Specific Regulation Survey
<i>F2</i>	Direct cost of subcontracting for Monitoring Service	35,000	Monitoring the demo building before and after the renovation
<i>F3</i>	Direct cost of subcontracting for PnH facade	180,875	It is preview to subcontract manufacturing and installation of the PnH façade, as well as, some tasks of design development.
F	Direct Cost of subcontracting	221,875	
G	Indirect costs [0.25*(A+E)]	37,400	
	Total (A+E+F1+F2+G)	408,875	



CCC

Initial budget

A	Direct personnel costs	102,000
<i>B</i>	<i>Travel</i>	<i>10,000</i>
<i>C</i>	<i>Equipment</i>	<i>192,000</i>
<i>D</i>	<i>Purchase of goods, works and services</i>	-
<i>E</i>	<i>Other</i>	<i>3,000</i>
F	Other direct costs (B+C+D+E)	205,000
<i>G</i>	<i>Direct costs of subcontracting</i>	-
H	Indirect costs [0.25*(A+F)]	76,750
	Total	383,750

Modifications proposed

A	Direct personnel costs	135,400
<i>B</i>	<i>Travel</i>	<i>10,000</i>
<i>C</i>	<i>Equipment</i>	-
<i>D</i>	<i>Purchase of goods, works and services</i>	<i>22,000</i>
<i>E</i>	<i>Other</i>	<i>5,000</i>
F	Other direct costs (B+C+D+E)	37,000
<i>G</i>	<i>Direct costs of subcontracting</i>	<i>168,250</i>
H	Indirect costs [0.25*(A+F)]	43,100
	Total	383,750



CU

Initial budget

A	Direct personnel costs	290,268
<i>B</i>	<i>Travel</i>	<i>15,000</i>
<i>C</i>	<i>Equipment</i>	-
<i>D</i>	<i>Other</i>	<i>14,000</i>
E	Other direct costs (B+C+D)	29,000
<i>F</i>	<i>Direct costs of subcontracting</i>	-
G	Indirect costs [0.25*(A+E)]	79,817
	Total	399,085

Modifications proposed (none)

A	Direct personnel costs	290,268
<i>B</i>	<i>Travel</i>	<i>15,000</i>
<i>C</i>	<i>Equipment</i>	-
<i>D</i>	<i>Other</i>	<i>3,000</i>
E	Other direct costs (B+C+D)	20,200
<i>F</i>	<i>Direct costs of subcontracting</i>	<i>11,000</i>
G	Indirect costs [0.25*(A+E)]	77,617
	Total	399,085



RWM

Initial budget

A	Direct personnel costs	14,000
<i>B</i>	<i>Travel</i>	<i>10,000</i>
<i>C</i>	<i>Equipment</i>	-
<i>D</i>	<i>Other</i>	<i>220,000</i>
E	Other direct costs (B+C+D)	230,000
<i>F</i>	Direct costs of subcontracting	-
G	Indirect costs [0.25*(A+E)]	61,000
	Total	305,000

Modifications proposed

A	Direct personnel costs	-	<i>14,000 to CERTH</i>
<i>B</i>	<i>Travel</i>	<i>10,000</i>	
<i>C</i>	<i>Equipment</i>	-	
<i>D</i>	<i>Other</i>	<i>220,000</i>	
E	Other direct costs (B+C+D)	230,000	
<i>F</i>	Direct costs of subcontracting	-	
G	Indirect costs [0.25*(A+E)]	57,500	<i>3,500 to CERTH</i>
	Total	287,500	



CERTH

Initial budget

A	Direct personnel costs	885,000
<i>B</i>	<i>Travel</i>	<i>55,000</i>
<i>C</i>	<i>Equipment</i>	-
<i>D</i>	<i>Other</i>	<i>3,000</i>
E	Other direct costs (B+C+D)	58,000
<i>F</i>	Direct costs of subcontracting	-
G	Indirect costs [0.25*(A+E)]	235,750
	Total	1,178,750

Modifications proposed

A	Direct personnel costs	899,000
<i>B</i>	<i>Travel</i>	<i>55,000</i>
<i>C</i>	<i>Equipment</i>	-
<i>D</i>	<i>Other</i>	<i>3,000</i>
E	Other direct costs (B+C+D)	58,000
<i>F</i>	Direct costs of subcontracting	-
G	Indirect costs [0.25*(A+E)]	239,250
	Total	1,196,250



SIEMENS-ODINS-CERTH

Work package	WP Name	Task	Title	Total SIE Initial	To be used by SIE	Transfer to OdinS	Transfer to CERTH
WP1	Requirements Analysis and Engineering	T1.1	End-User and Business Requirements	4	2	2	0
		T1.2	Use Cases, Test Scenarios and Evaluation Plans	5	2	3	0
			Architectural Design, Functional & Technical Specifications	4	2	2	0
		T1.4					
WP3	The PLUG-N-HARVEST Control and Management at Building and District Level	T3.1	Plug-n-Play Intelligent Management and Control System (IMCS) for ADBE	8	2	6	0
		T3.2	Plug-N-Play Optimal Energy Management System (OEMS) at District/Grid Level	8	5	2	1
		T3.3	Control Safety Mechanisms	7	8	0	-1
		T3.4	Operational Security Mechanisms	15	7	8	0
		T3.5	Integrated Functional Module of IMCS/OEMS for ADBE	6	3	3	0
WP4	Integration, Pilot Implementation and Assessment	T4.1	PLUG-N-HARVEST Integrated Prototype and Pilot Adaptation	6	6	0	0
		T4.6	PLUG-N-HARVEST Performance Evaluation	2	2	0	0
WP5	Circular Economy Business Model & Exploitation Plan	T5.4	Development of financial business models and implementation for demo cases	4	4	0	0
		T5.6	Exploitation Strategy & Business Plans	4	4	0	0
WP6	Dissemination of Results & Communication	T6.1	Dissemination & Data Management Plans	1	1	0	0
		T6.2	Dissemination Channels & Material	1	1	0	0
Sum				75	49	26	0



Pich Aguilera involvement

- ALUMIL's core expertise relates to aluminum profile design and production
- No technical capacity to support and supervise the pilots' implementation / façade adaptation but already supported the ADBE technical design (detailed manual, aluminum profiles blueprints)
- ALUMIL agreed to create enough budget room by reducing its contributions in
 - WP2 (Tasks 2.1, 2.3 and 2.4)
 - WP4 (Tasks 4.2, 4.3, 4.4 and 4.5)
 - WP5 (Tasks 5.4, 5.6)
- Consortium mutually agreed to include Pich Aguilera Architects who already took the WP4 leader role by organizing regular telco's and coordinating related tasks



INCASOL engagement

- INCASOL is the owner of Spanish pilot building
- In-kind contribution for the renovation works to manufacture and integrate the ADBE façade
- AHC is the manager and supervisor of the subcontracting
- Legal relation between INCASOL and AHC and the organigram already sent to PO, a **Formal translation** of Catalan text is needed instead



Task 7.1 Overall Project Coordination, Administrative and Financial Management

- Task Leader: CERTH/ITI
- Task activities:
 - Administrative management activities → PO's approval for launching the amendment
 - Delivery interim and periodic reports to EC → Next reporting period: M19 (Mar 2019) - M36 (Aug 2020)
 - Financial monitoring progress of all partners
 - 1st Interim payment miscalculation fully corrected for ALUMIL, AIGUASOL, OdinS, ETRA, ETL, EIG and partially corrected for CERTH (RWTH, AHC, RWM returned the overpayments)
 - CU, CCC, SIEMENS SRL overpayments will be considered on 2nd Interim payment
- Deliverables:
 - D7.1.2 [b] Progress Periodic Management Report (submitted on Dec 2019)
 - D7.1.2 [c] Progress Periodic Management Report (due to Aug 2020)
- Status of task: ongoing



Task 7.2 Quality Assurance, Risks and Ethics Management

- Task Leader: CERTH/ITI
- Task activities:
 - Quality, Ethics and Risks management
- Deliverables:
 - **D7.2.2 v2.0 Risk Assessment** (new updated version submitted on Nov 2019)
- Status of task: ongoing

