Survey 2023 2014-EU-TM-0401-M AZIONE NR. 2014-EU-TM-0401-M Status TENTEC ASR parte tecnica NOME DELL'AZIONE Cross Border Section of the New Lyon-Turin Rail Link Mont Cenis Schools 6.1 ASR parte finanziaria Base Tunnel (TBM) DoH BENEFICIARIO TELT FINANCIAL CLOSURE NA RUOLO IMPLEMENTING BODY Se Sì, indicare data DATA FINE REPORTING PERIOD 31/12/2022 (A) Stato di avanzamento tecnico-finanziario - ASR paragrafo 2 L'avanzamento complessivo dell'azione è indicato all'87%, calcolato secondo l'Annex III of the "Guidance for poor or partial completion": SUM(Technical Progress Per Activity Per Year * (GA DATA INIZIO AZIONE (DA GA vigente) 01/01/2014 (B) DATA FINE AZIONE (DA GA originario) 31/12/2019 (C) EU Contribution Per Activity / Total GA EU Contribution)). Act 1 , Act 2 , Act 3 e Act.5 (100%) sono state concluse concluse (2017 e 2021); per l'act. 4 (100%) è indicata conclusione ma l'ultima milestone è stata conclusa a dicembre DATA FINE AZIONE (DA GA vigente) TOT. MESI ESTENSIONE APPROVATI (E) Act. 7 (Release of the land acquired for public purposes and demolitions- 92%) presenta uno slittamento di mesi con (Emporary occupations of areas in sites of Chiomonte) e (End of demolitions works phase 4) slittate di mesi e di mesi e di mesi rispettivamente. Il ritardo è dovuto alla riprogrammazione dell'attività a causa di eventi imprevedibili come la crisi della DATA FINE AZIONE "ACTUAL" (DA ASR) TOT, MESI ESTENSIONE RICHIESTI (max. 24 +12 e non oltre 31/12/2023) pandemia covid. la guerra in Ucraina, che ha portato anche a importanti carenze di materiali. % MESI TRASCORSI (H = (A-B) / (F-B)) 81,8% (H) pandemia covid, is guerta in Caraina, cite it a portato arricer a important caretize of imaterials.

Act.8 (utilities diversions in France - 83%) ha un ritardo di mesi e le milestone sono indicate tutte come raggiunte.

Act.9 (utilities diversions in Italy - 65%) ha un ritardo di mesi e le milestone sono indicate tutte come raggiunte.

Act. 10 (Chiomonte interchange-80%) ha un ritardo di mesi e le milestone sono indicate tutte come raggiunte.

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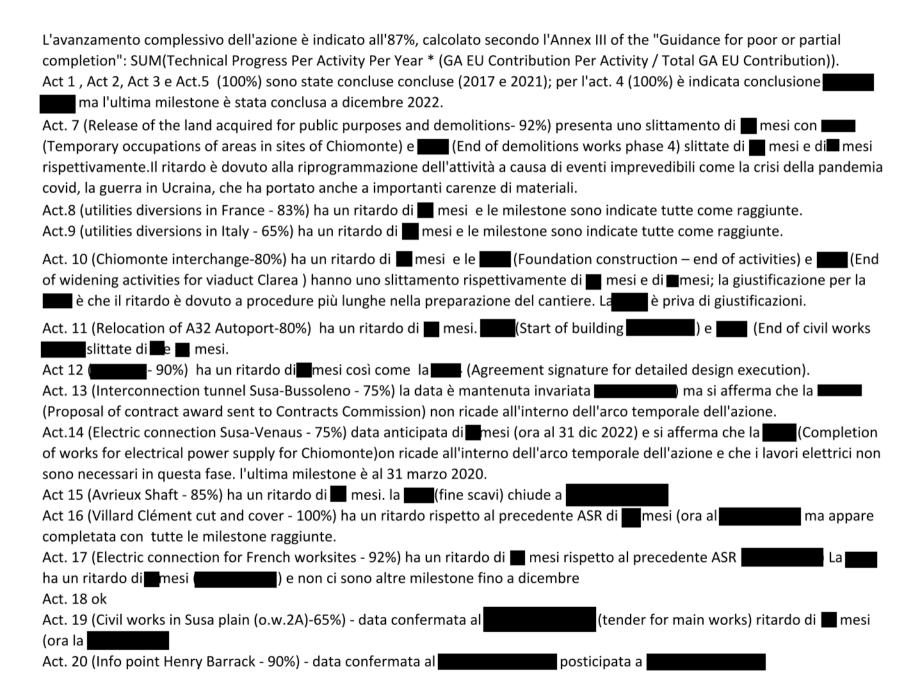
Act. 10 (Chiomonte interchange-80%) ha un ritardo di mesi e le milestone sono indicate tutte come raggiunte.

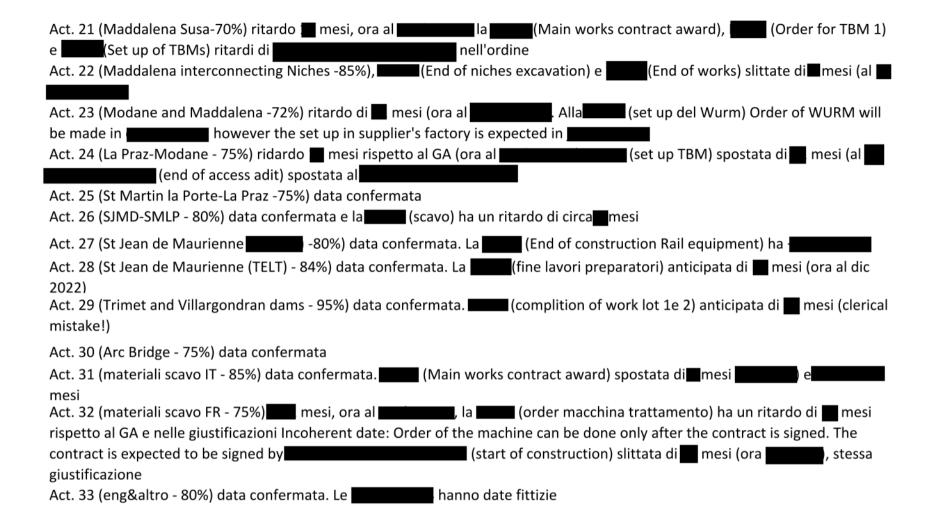
Act. 10 (Chiomonte interchange-80%) ha un ritardo di mesi e le milestone sono indicate tutte come raggiunte.

Act. 10 (Chiomonte interchange-80%) ha un ritardo di mesi e le milestone sono indicate tutte come raggiunte.

Act. 10 (Chiomonte interchange-80%) ha un ritardo di mesi % DEVIAZIONE (I = (F-D)/F) 0,8% (1) % AVANZ. TECNICO FINE PERIODO (DA ASR 2.1) 87,00% (J) % AVANZ. TECNICO FINE AZIONE (DA ASR 6.1) 100,00% (K) %(L = J/H)Act. 11 (Relocation of A32 Autoport-80%) ha un ritardo di mesi. (Start of building et al. (End of civil works et al. (End of civil works)))). CO-FINANZIAMENTO MASSIMO AZIONE (Art. 3 GA vigente) 813.781.902 € (M) CO-FINANZIAMENTO % (N = M/O) 42,5% (N) 42,3% Act. 13 (Interco ection tunnel Susa-Bussoleno - 75%) la data è mantenuta invariata i) ma si afferma che la (Proposal of contract award sent to Contracts Commission) non 449.335.327 € CO-FINANZIAMENTO MASSIMO IT (Art. 3 GA vigente) 449.335.327 € ricade all'interno dell'arco temporale dell'azione. CO-FINANZIAMENTO ITALIANO % 55,2% Act.14 (Electric connection Susa-Venaus - 75%) data anticipata di mesi (ora al 31 dic 2022) e si afferma che la (Completion of works for electrical power supply for Chiomonte)on ricade all'interno dell'arco temporale dell'azione e che i lavori elettrici non sono necessari in questa fase. l'ultima milestone è al 31 marzo 2020. COSTO TOTALE AZIONE (DA GA) 1.915.054.750 € (O) Act 15 (Avrieux Shaft - 85%) ha un ritardo di mesi, la (fine scavi) chiude a Act 16 (Villard Clément cut and cover - 100%) ha un ritardo rispetto al precedente ASR di 1 mesi (ora al) ma appare completata con tutte le milestone raggiunte. COSTO TOTALE ATTESO (DICHIARATO IN ASR) 2.403.823.169 € (P) DEVIAZIONE DI COSTO AZIONE (R = (P-O)/O) Deviazione dei costi ≥ 5% - ASR paragrafo 2 e Budget table COSTO TOTALE IT (DA GA) 1.062.601.115 € (S) 1.062.601.115 € COSTO TOTALE ATTESO IT (DICHIARATO IN ASR) 1.337.193.935 € (T) 1.337.193.935 € TOTALE DEVIAZIONE DI COSTO BENEFICIARIO/I IT (V=(T-S)/S) 25,8% (V) SPESA CUMULATA TOTALE PREVISTA (DA GA) 1.297.701.264 € (W) SPESA CUMULATA TOTALE EFFETTIVA (DICHIARATA IN ASR) 1.372.984.907 € (Z) DEVIAZIONE (SPESA TOTALE) (X=(Z-W)/W) 5.8% (X) SPESA CUMULATA TOTALE EFFETTIVA BENEFICIARIO/I IT (DA GA) 706.958.422 € (W1) 706.958.422 € SPESA CUMULATA TOTALE EFFETTIVA BENEFICIARIO/I IT (DICHIARATA IN ASR) 742.460.738 € (Z1) 742.460.738 € DEVIAZIONE (BUDGET BENEFICIARIO/I IT) (X1=(Z1-W1)/W1) 5,0% (X1) IMPORTO PRE-FINANZIAMENTO (Punto M Pre-financing request) 73.074.017,12

Osservazioni





Activity	Activity Description	Milestone	e Achieve In	dicative Effe	ctive	ASR2023 - ga	ASR2023 -	ASR2023 - actual Colonna2	Giustificazione ASR e note MIT	Costi fine	osti fine da Colonna3	red&yellow	red&yellow
Number				ompletion date con			previous asr			ASR A	SR	cost	cost
			indicato									_	
	Project management for studies component		Y	31/12/16	31/12/16			31/12/2016					
	Project management for studies component		v	31/12/17	31/12/17								
	totale attività 1			31/11/17	31,11,11			31/12/2017		0	٥		
	2 Monitoring and follow-up of the descending shafts		v	31/12/19	31/12/19			21 /12 /2010		· ·	· ·		
			,					31/12/2019					
	Monitoring and follow-up of the descending shafts		7	31/12/20	31/12/20			31/12/2020					
	2 Monitoring and follow-up of the descending shafts		Υ	31/12/21	01/04/22			01/01/2016					
	totale attività 2									0	0		
	3 La Maddalena exploratory activities		Υ	26/08/16	26/08/16			26/08/2016					
	3 La Maddalena exploratory activities		Y	31/12/19	31/12/19			31/12/2019					
	totale attività 3									0	0		
	4 Saint Martin la Porte		Υ	07/09/16	07/09/16			07/09/2016					
	4 Saint Martin la Porte		Y	15/09/19	23/09/19			15/09/2019					
	4 Saint Martin la Porte		Y	15/09/19	15/09/19			15/09/2019					
	4 Saint Martin la Porte		v	31/12/19	31/12/19								
			v					31/12/2019					
	4 Saint Martin la Porte		*	30/06/20	01/07/20			01/07/2020					
	4 Saint Martin la Porte		Y	31/12/20	31/03/21			31/03/2021					
	4 Saint Martin la Porte		Y	30/09/21	30/09/22			30/09/2022					
	4 Saint Martin la Porte		Υ	31/12/22	31/12/22			31/12/2022					
	totale attività 4									12.380.442,00	0		
	5 Final modifications of the reference design		Υ	31/12/19	31/12/19			31/12/2019					
	totale attività 5									0	0		
	6 Project management for works component		Υ	01/04/19	23/04/20			23/04/2020					
	6 Project management for works component		γ	01/04/21	23/04/21								
	6 Project management for works component		v	01/04/21	20/04/22			23/04/2021					
					20/04/22		20/06/22	20/04/2022	Data of Daniel of Discotor marking				
	6 Project management for works component		N	31/12/22		01/04/2	3 30/04/23	19/04/2023	Date of Board of Director meeting				
	6 Project management for works component		Y	31/03/20	12/03/20			12/03/2020					
	6 Project management for works component		Υ	30/09/20	21/05/21			21/05/2021					
	6 Project management for works component		Υ	31/03/21	19/02/21			19/02/2021					
	6 Project management for works component		Y	31/12/19	31/12/19			31/12/2019					
	6 Project management for works component		Υ	30/06/20	06/08/20			06/08/2020					
	6 Project management for works component		γ	28/02/19	28/02/19			28/02/2019					
	totale attività 6			20,02,20	20,02,20			20/02/2019		41.167.221,00	0		
	7 Release of the land acquired for public purposes and demolitions		v	15/01/19	15/01/19			45/04/2040		41.107.111,00			
			T V	30/06/20	22/06/20			15/01/2019					
	7 Release of the land acquired for public purposes and demolitions		Y	30/06/20	22/06/20			22/06/2020				_	
	7 Release of the land acquired for public purposes and demolitions		N	31/12/21		31/12/2	1 31/12/22		The delay is due to the rescheduling of the activity due to unpredictable events such as the covid pandemic crisis, the Ukraine war, which				
	Filterease of the tank acquired for pulses purposes and demonstrate			31/12/21		31/12/2	.1 31/12/22		led also to important shortage of materials. The delay has no impact on the completion of the activity.	ė			
	7 Release of the land acquired for public purposes and demolitions		Υ	31/12/21	30/04/21			30/04/2021					
	7 Release of the land acquired for public purposes and demolitions		N	31/12/22					The delay is due to the rescheduling of the activity due to unpredictable events such as the covid pandemic crisis, the Ukraine war, which led also to important shortage of materials	e			
	totale attività 7									6.608.332,00	30.000,00		30.000,00
	8 Utilities diversions in France		Υ	27/12/16	27/12/16			27/12/2016					
	8 Utilities diversions in France		v	15/07/19	15/07/19			15/07/2019					
	8 Utilities diversions in France		÷	31/12/20	31/12/20								
			7					31/12/2020					
	8 Utilities diversions in France		Y	31/12/21	01/03/22			01/03/2022				_	
	8 Utilities diversions in France		Y	31/12/22	31/12/22			31/12/2022		_			
	totale attività 8								Activity 8 goes fact there are cost in for 1,7 min euro but all the milestones are completed within 2022 and the enf of activity is fixed at lit has to be clarified if objectives 9-14 e 15 (and probably also 10) are considered to be removed from the 6A 2014-2020 and how the costs should be compensated.	2.255.821,34	396.660,00	#RIF!	#RIF!
	9. Utilities disercions in Italy		v	21/12/10	21/12/10			24.442.7204.0					
	9 Utilities diversions in Italy		v	31/12/19	31/12/19			31/12/2019					
	9 Utilities diversions in Italy		Y	31/12/20	31/05/19			31/12/2020					
	9 Utilities diversions in Italy		N	31/12/22				01/01/2019	Dummy-date. This milestone cannot be achieved within the timeframe of the action therfore it is intended excluded from the scope of the GA (Technical % 95) but it should be compensated with the extension of the scope or	,			
									another activity for 136k€. It has to be clarified if objectives 4-5-9 are considered to be removed from the GA 2014-2020.				
	9 Utilities diversions in Italy		Υ	31/12/20	31/12/20			31/12/2020					
	9 Utilities diversions in Italy		Υ	31/12/21	01/03/22			01/03/2022	Report produced with three months from year				
	9 Utilities diversions in Italy		Y	31/12/22	31/12/22				Report produced with three months from year				
	totale attività 9			31/12/22	31/12/22			01/03/2023	end	930.375,00	0		0
	totale attività 9									930.375,00	U		0

Activity Activity Number	Description	number mer	ieve Indicative nt completion dat cato	Effective te completion dat	ASR2023 - ga	ASR2023 - previous asr	ASR2023 - actual Colonna2	Giustificazione ASR e note MIT	Costi fine da ASR	costi fine ASR	da Colonna3	red&yellow	red&yellow
10 Chiomo	onte Interchange (o.w. 4C)	v	20/11/1	9 20/11/2	19		20/11/2019						
	onte Interchange (o.w. 4C)	v	08/02/2				19/02/2020						
	onte Interchange (o.w. 4C)	v	31/08/2				22/06/2020						
	onte Interchange (o.w. 4C)	N	31/12/2				22/00/2020						
								Delay due to longer procedures in the					
10 Chiomo	onte Interchange (o.w. 4C)	N	31/12/2	22	_			preparation of the construction site			in the synoptic th	•	
totale at	ttività 10	_							20.000.000,0	55.916.356,	amount is 20		25.000.000,00
11 Relocati	tion of A32 Autoport (o.w. 2C)	Y	29/01/2	29/01/2	20		29/01/2020						
	tion of A32 Autoport (o.w. 2C)	Y	31/12/2				13/04/2021						
11 Relocati	ion of A32 Autoport (o.w. 2C)	N	01/08/2	21				The delay is due to the rescheduling of the activity due to unpredictable events such as the covid pandemic crisis, the Ukraine war, which led also to important shortage of materials.					
11 Relocati	ion of A32 Autoport (o.w. 2C)	И	31/12/2	12				The delay is due to the rescheduling of the activity due to unpredictable events such as the covid pandemic crisis, the Ukraine war, which led also to important shortage of materials.	,				
totale at	ttività 11	_							29.483.318,0	34.926.499,	in the synoptic the B1 amount is 0. To be clarified	•	
12 Relocati	safe driving » track (o.w. 2D)		27/05/1	19 27/05/2	19		27/05/2012						
12 Helocal	sale driving * track (o.w. 20)		27/05/1	19 27/05/.	19		27/05/2019	supply chain of raw materials and the indiscriminate rise of prices due to the Russian-					
12 Relocati	safe driving » track (o.w. 2D)	Υ	31/07/2	20 22/12/	22		22/12/2022	Ukrainian crisis that led to two revisions of the economic framework of the project (in March and In price rises stabilised thus it was possible to submit the project for its	•				
12 Relocati	safe driving = track (o.w. 2D)	N	31/12/2	21				approval Into usesy is also due to the difficulties in the supply chain ofraw materials and the indiscriminate rise of prices due to the Russian- Ukrainian crisis that led to two revisions of the economic framework of the project (in March and price rises stabilised thus it was possible to submit the project for its					
		_						approval	•				
totale at	ttività 12								89.164,0)	0		
13 Intercon	nnection tunnel Susa-Bussoleno (o.w. 1)	Y	10/04/1	19 10/04/	19		10/04/2019						
13 Intercon	nnection tunnel Susa-Bussoleno (o.w. 1)	Y	24/05/1	19 24/05/2	19		24/05/2019						
13 Intercon	nnection tunnel Susa-Bussoleno (o.w. 1)	Υ	15/12/2	20 15/12/2	21		15/12/2021						
13 Intercon	nnection tunnel Susa-Bussoleno (o.w. 1)	N	01/09/2	21				Dummy date. This milestone cannot be					
13 Intercon	nnection tunnel Susa-Bussoleno (o.w. 1)	N	31/12/2	22			01/10/2017	achieved within the timeframe of the action therefore it is intended excluded from the scope of the GA. (Technical % 80) but it has to clarified that no costs are related to this milestones therefore no compensation is needed, the cost of activity will be fully asorbed	•				
totale at	ttività 13	_			_			by the other milestones within	691.726.0	1	0		0
	connection for Italian Worksites	V	31/12/1	9 31/12/2	10		21/12/2010		031.720,0		0		0
	connection for Italian Worksites	,	30/06/2				31/12/2019 31/03/2020						
14 Electric	connection for Italian Worksites	N	31/10/2	22			01/10/2017	commy use: "In measure cannot be action, therefore it is intended excluded from the scop of the GA (Technical % 75) but it has to clarified that 5.5 min euro of costs should be compensated with the extension of the scope of another activity. Works for electrical power supply for Chipmonte not necessary at this					
								stage					0
	ttività 14							particular and partic		0	0		0
	shafts (o.w. 5A)	Y	30/03/1				30/03/2018						
	shafts (o.w. 5A)	Y	31/01/1				31/01/2019						
15 Avrieux	shafts (o.w. 5A)	Y	28/02/2	07/03/2	20		07/03/2020	The Contracts Committee did not produce its					
15 Avrieux	shafts (o.w. 5A)	Y -	23/04/2	07/05/2	20		07/05/2020	judgement for the TELT Board of Directors meeting of 23 April. A new TELT Board has					
15 Avrieux	shafts (o.w. 5A)	Υ	31/08/2	27/08/2	20		27/08/2020	Signature of order form for the start of work on 25/08/2020	1				
15 Avrieux	shafts (o.w. 5A)	Y	31/01/2	21 06/10/2	22		06/10/2022	The updated start of excavation of shafts (P1) on 06/10/2022 corresponded to the to the actual start date of the wells, slightly anticipate compared to the forecasts date of 12/10/2022					
15 Avrieux	shafts (o.w. 5A)	Y	01/08/2	10/12/2	22		10/12/2022	The updated start of excavation of shafts (P3) on 10/12/2022 corresponded to the to the actual start date of the wells, slightly anticipater compared to the forecasts date of 31/01/2023					

Activity Activity Description	Milestone Achieve	Indicative Effect	ve ASR202		Giustificazione ASR e note MIT	Costi fine da costi fine da Colonna3 ASR ASR	red&yellow red&yellow
Number	number ment indicato	completion date compl	etion date	previous asr		ASR ASR	cost cost
					Update of works plan due to the actual progress		
			_		observed have resulted a 25-day lap interval.		
					In the GA completion date of the activity is		
15 Avrieux shafts (o.w. 5A)	N N	31/12/22	_		as (end of escavation). In the		
	_		_		Now it was anticipated from		
			_		Which activities are expected in the year for 50 mln di euro if the excavation of		
	_		_		shafts are completed and the two dates in the		
Andreas and the Aff	_		_		GA was the same? to be clarified	00 333 403 00	upici upici
totale attività 15 16 Villard Clément cut and cover (o.w. 9A)		28/01/19	28/01/19	20/01/2010		89.232.102,00 50.000.000,00	#RIF! #RIF!
16 Villard Clément cut and cover (o.w. 9A)	Ý	28/02/19	28/02/19	28/01/2019 28/02/2019			
16 Villard Clément cut and cover (o.w. 9A)	Y	09/08/19	09/08/19	09/08/2019			
16 Villard Clément cut and cover (o.w. 9A)	Y	31/10/19	31/10/19	31/10/2019			
	_				"the slippage is due to suspensive and/or slowing down of activities related to the health		
16 Villard Clément cut and cover (o.w. 9A)	Y Y	15/07/20	08/09/20		emergency COVID19.the current delay has no		
	_		_	08/09/2020	impact on the final completion date of the work (december 2021)		
16 Villard Clément cut and cover (o.w. 9A)	Y	31/12/21	30/11/21	30/11/2021	ns		
totale attività 16					why the end date of the activity is	2.379.481,00 0	
		01/01/17	01/01/17		The technical % is 100 since 2021		
17 Electric connection for French worksites 17 Electric connection for French worksites	Y	01/01/17 01/02/20	01/01/17 01/11/20	01/01/2017			
17 Electric connection for French worksites	Y	30/09/20	31/12/20	01/11/2020 31/12/2020			
17 Electric connection for French worksites	Ý	30/04/21	31/12/22	31/12/2022	Slight anticipation		
17 Electric connection for French worksites	. N	31/12/22			ns		
17 Electric connection for French worksites	Y	11/07/17	11/07/17	11/07/2017			
17 Electric connection for French worksites	Y	01/01/18	01/01/18	01/01/2018			
17 Electric connection for French worksites 17 Electric connection for French worksites		28/02/20 30/04/20	30/06/20 02/05/20	30/06/2020	ns		
17 Electric connection for French worksites	· ·	30/07/20	02/05/20	02/05/2020	AS .		
17 Electric connection for French worksites	Ý	31/05/21	30/09/22	02/05/2020 30/09/2022	***		
17 Electric connection for French worksites	Y	31/12/21	31/12/22	31/12/2022	Slight anticipation		
					it seems strange that the anticipation occurred		
17 Electric connection for French worksites	Y	18/02/19	18/02/19	29/06/20 18/02/19	after the signature of the amendment in April		
	_		_	18/02/2019	2020 Invertion with - to be clarified the		
17 Electric connection for French worksites	Y	31/03/20	29/06/20	29/06/2020	inversion		
17 Electric connection for French worksites	. Y	30/10/20	30/07/20	30/07/2020	Inversion — to be clarified the		
17 Electric connection for French worksites	Y	30/06/21	30/09/22	30/09/2022	111013111		
17 Electric connection for French worksites	: N	31/12/21		31/12/22	Delay by (MOA) due to the works of		
totale attività 17	_				which have been delayed.	1.452.000,00 0	
19 Civil works in Susa plain (o.w.2A)	Y	10/04/19	10/04/19	10/04/2019		2.102.103,00	
19 Civil works in Susa plain (o.w.2A)	Y	24/05/19	24/05/19	24/05/2019			
19 Civil works in Susa plain (o.w.2A)	Y	31/03/20	21/04/20	21/04/2020			
19 Civil works in Susa plain (o.w.2A)	· ·	15/12/20	15/12/21	15/12/2021			
19 Civil works in Susa plain (o.w.2A) 19 Civil works in Susa plain (o.w.2A)	, v	16/02/21 01/09/21	06/04/22	18/02/2022	_		
19 Givii works iii Susa piairi (o.w.zh)	114	01/05/21			Dummy date. This milestone cannot be achieved.		
40. Ot ill and to be described to walk		0.4 10.0 10.0	_		within the timeframe of the action. As indicate in		
19 Civil works in Susa plain (o.w.2A)	N I	01/02/22	_		the synoptic table the milestone can be reached		
					within		
	_		_		Dummy date. This milestone cannot be achieved		
	_		_		within the timeframe of the action, therefore it is		
19 Civil works in Susa plain (o.w.2A)	. N	01/11/22	_	01/01/2019	intended excluded from the scope of the GA (Technical % 70) but it has to clarified that the		
19 OWN WORKS IN Odda plant (O.W.E.P.)	14	01/11/22	_	01/01/2013	reduced costs (for tender?) should be		
	_		_		compensated with the extension of the scope of		
					another activity.		
totale attività 19						484.092,00 0	0
20 Info point Henry Barrack (o.w. 2E)	. Y	07/02/20 15/07/20	07/02/20 01/10/20	07/02/2020			
20 Info point Henry Barrack (o.w. 2E) 20 Info point Henry Barrack (o.w. 2E)	Y	15/07/20 24/04/20	29/05/20	01/10/2020	ns.		
20 Info point Henry Barrack (o.w. 2E)	Y	25/09/20	24/11/20	29/05/2020 24/11/2020	AS .		
, , , , , , , , , , , , , , , , , , , ,				67/11/1000	the delay is due to the complete scrate delivered		
20 Info point Henry Barrack (o.w. 2E)	i N	07/06/21			the delay is due to the complete rescheduling of the activity following unpredictable events due		
		5.,50/22			to post covid, war in Ukraine, shortage of		
totale attività 20					materials and indiscriminate increase in costs.	94.921,47 0	
21 Maddalena-Susa (o.w. 3-4)	Y	16/05/19	16/05/19	16/05/2019		9419E4147	
21 Maddalena-Susa (o.w. 3-4)	Y	02/07/19	02/07/19	02/07/2019			
21 Maddalena-Susa (o.w. 3-4)	Y	25/06/19	25/06/19	25/06/2019			
21 Maddalena-Susa (o.w. 3-4)	Y	18/10/19	18/10/19	18/10/2019			
21 Maddalena-Susa (o.w. 3-4)	, Y	01/07/19	28/06/19	28/06/2019			

Activity Activity Description Number	number	Achieve ment indicato	completion date cor	ective npletion date	ASR2023 - ga	ASR2023 - previous asr	ASR2023 - actual Colonna2	Giustificazione ASR e note MIT	Costi fine da c ASR A	da Colonna3 ASR	red&yellow	red&yellow
21 Maddalena-Susa (o.w. 3-4)		Y	25/09/19	25/09/19			25/09/2019					
21 Maddalena-Susa (o.w. 3-4)		Y	08/10/20	15/10/21			15/10/2021	95				
21 Maddalena-Susa (o.w. 3-4)		N	15/12/21				13/10/2021	negotiation with candidates longer than				
21 Maddalena-Susa (o.w. 3-4)		N	01/01/22					expected negotiation with candidates longer than				
								expected			_	
21 Maddalena-Susa (o.w. 3-4)		N	31/12/22					negotiation with candidates longer than expected and tension on TBM suppliers market				
totale attività 21									10.000.000,00	33.688.000,00	#RIF!	#RIF!
22 Maddalena interconnecting Niches (o.w.		Y	25/04/19	25/04/19			25/04/2019					
22 Maddalena interconnecting Niches (o.w.		Y	05/07/19	05/07/19			05/07/2019					
22 Maddalena interconnecting Niches (o.w.		Y	15/10/19	15/10/19			15/10/2019					
22 Maddalena interconnecting Niches (o.w.		Y	04/12/19	04/12/19			04/12/2019				_	
22 Maddalena interconnecting Niches (o.w.	.4A)	Y	12/12/19	12/12/19			12/12/2019	Christmas holidays-slightly delay respect to				
22 Maddalena interconnecting Niches (o.w.	4A)	Υ	27/12/19	08/01/20	08/01/2	20 08/01/2	08/01/2020	which date? In the GA and previous ASR the end date was 08/01/20				
22 Maddalena interconnecting Niches (o.w.	. 4A)	Υ	15/02/20	17/02/20			17/02/2020	ns				
22 Maddalena interconnecting Niches (o.w.		Υ	31/05/20	29/05/20			29/05/2020	ns				
22 Maddalena interconnecting Niches (o.w.	. 4A)	Υ	31/12/20	17/12/20			17/12/2020	A6				
22 Maddalena interconnecting Niches (o.w.	. 4A)	Υ	31/05/21	15/12/21			15/12/2021	AS				
22 Maddalena interconnecting Niches (o.w.	4A)	N	31/12/21					the delay is due to the rescheduling of the activity following unpredictable events due to post covid, war in Ukraine, shortage of materials and indiscriminate increase in costs				
22 Maddalena interconnecting Niches (o.w.	4A)	N	31/12/22					the delay is due to the rescheduling of the activity following unpredictable events due to post covid, war in Ukraine, shortage of materials and indiscriminate increase in costs				
totale attività 22									17.369.715,00	0		
23 Modane and Maddalena (o.w.5)		Υ	12/03/19	12/03/19			12/03/2019					
23 Modane and Maddalena (o.w.5)		Υ	28/05/19	28/05/19			28/05/2019					
23 Modane and Maddalena (o.w.5)		Υ	18/11/19	12/12/19			12/12/2019				_	
23 Modane and Maddalena (o.w.5)		Υ	17/04/20	18/06/20			18/06/2020	the clineage is due to suspensive and/or				
23 Modane and Maddalena (o.w.5)	•	Υ	23/09/20	24/02/21			24/02/2021	the slippage is due to suspensive and/or slowing down of activities related to the health emergency COVID19 the slippage is due to suspensive and/or				
23 Modane and Maddalena (o.w.5)	·	Υ	30/11/20	28/05/21			28/05/2021	the slippage is due to suspensive and/or slowing down of activities related to the health emergency COVID19 the slippage is due to suspensive and/or				
23 Modane and Maddalena (o.w.5)	•	Υ	15/12/20	07/07/21			07/07/2021	slowing down of activities related to the health emergency COVID19				
23 Modane and Maddalena (o.w.5)		Υ	15/02/21	09/09/21			09/09/2021	the slippage is due to suspensive and/or slowing down of activities related to the health emergency COVID19				
23 Modane and Maddalena (o.w.5)		Υ	01/10/21	17/12/22			17/12/2022	Management decision to anticipate the order				
23 Modane and Maddalena (o.w.5) 23 Modane and Maddalena (o.w.5)		N N	01/10/22				01/01/2019	Order of WURM will be made in however the set up in supplier's factory is expected in This milestone cannot be achieved within the timeframe of the action. therefore it is intended excluded from the scope of the set of t	e e		г	
			,,					of the GA (Technical % 90) but it has to clarified that the reduced costs as of 19,3 mln euro should be compensated with the extension of the scope of another activity.				
totale attività 23			45 100 100	40.000					43.913.459,00	8.000.000,00	#RIF!	#RIF!
24 La Praz-Modane (o.w. 6)		V	12/03/19	12/03/19			12/03/2019					
24 La Praz-Modane (o.w. 6) 24 La Praz-Modane (o.w. 6)		v	28/05/19 18/11/19	28/05/19 12/12/19			28/05/2019	D.C.				
24 La Praz-Modane (o.w. 6) 24 La Praz-Modane (o.w. 6)		v	17/04/20	29/06/20			12/12/2019	ne.				
24 La Praz-Modane (o.w. 6)		v	23/09/20	11/03/21			29/06/2020	ne				
24 La Praz-Modane (o.w. 6)		v	30/11/20	28/05/21			11/03/2021	ns				
24 La Praz-Modane (o.w. 6) 24 La Praz-Modane (o.w. 6)		v	15/12/20	07/07/21			28/05/2021	nc nc				
24 La Praz-Modane (o.w. 6)		v	15/02/21	09/09/21			07/07/2021	DE .				
24 La Praz-Modane (o.w. 6)		v	31/12/21	16/08/22			09/09/2021	Administrative delay				
24 La Praz-Modane (o.w. 6)		N	31/12/21	10/00/22			16/08/2022					
24 La Praz-Modane (o.w. 6)		N	30/09/22					tension on TBM suppliers's market				
totale attività 24		N	30/09/22					Difficulties expected with TBM order and set up	94.419.354.00	60.000.000.00	#RIF!	#RIF!
25 St Martin la Porte-La Praz (o.w.7)		Y	12/03/19	12/03/19			12/03/2019					
25 St Martin la Porte-La Praz (o.w.7)		Y	28/05/19	28/05/19			28/05/2019					
25 St Martin la Porte-La Praz (o.w.7)		Υ	18/11/19	12/12/19			12/12/2019	85				
25 St Martin la Porte-La Praz (o.w.7)		Υ	17/04/20	29/06/20			29/06/2020	ns				
25 St Martin la Porte-La Praz (o.w.7)		Y	23/09/20	11/03/21			11/03/2021	es .				
25 St Martin la Porte-La Praz (o.w.7)		Y	30/11/20	28/05/21			28/05/2021	es				
25 St Martin la Porte-La Praz (o.w.7)		Υ	15/12/20	07/07/21			07/07/2021	es es				
25 St Martin la Porte-La Praz (o.w.7)		Υ	15/02/21	09/09/21			09/09/2021	ns .				
25 St Martin la Porte-La Praz (o.w.7)		Υ	31/12/21	16/08/22			16/08/2022	Administrative delay				
25 St Martin la Porte-La Praz (o.w.7)		N	31/12/22	,			20,00,2022	AS				
(0.11.7)			,,									

Activity Number	Activity Description	Milestone A	Achieve Indicative Ef	ffective	ASR2023 - ga	ASR2023 -	ASR2023 - actual Colonna2	Giustificazione ASR e note MIT	Costi fine da costi fine	da Colonna3	red&yellow red&yellow
Number			ment completion date co indicato	mpletion date		previous asr			ASH ASH		
	totale attività 25								145.275.812,00	0	0 0
26	St Julien Montdenis (West entrance)-Saint Martin la Porte (o.w. 8)	Y	Y 12/03/19	12/03/1	9		12/03/2019				
	St Julien Montdenis (West entrance)-Saint Martin la Porte (o.w. 8)		Y 28/05/19	28/05/1			28/05/2019				
	St Julien Montdenis (West entrance)-Saint Martin la Porte (o.w. 8)		Y 18/11/19	12/12/19			12/12/2019	ns			
	St Julien Montdenis (West entrance)-Saint Martin la Porte (o.w. 8)		Y 17/04/20	08/06/20			08/06/2020				
	St Julien Montdenis (West entrance)-Saint Martin la Porte (o.w. 8) St Julien Montdenis (West entrance)-Saint Martin la Porte (o.w. 8)		Y 23/09/20 Y 30/11/20	26/01/2: 28/05/2:			26/01/2021	AS			
	St Julien Montdenis (West entrance)-Saint Martin la Porte (o.w. 6) St Julien Montdenis (West entrance)-Saint Martin la Porte (o.w. 8)		Y 15/12/20	07/07/2			28/05/2021	ns			
	St Julien Montdenis (West entrance)-Saint Martin la Porte (o.w. 6)		Y 15/02/21	09/09/2			07/07/2021 09/09/2021	AS			
	St Julien Montdenis (West entrance)-Saint Martin la Porte (o.w. 8)		Y 02/04/21	18/10/2:			18/10/2021	85			
	St Julien Montdenis (West entrance)-Saint Martin la Porte (o.w. 8)		Y 01/03/22	05/12/2			05/12/2022	Administrative delay			
26	St Julien Montdenis (West entrance)-Saint Martin la Porte (o.w. 8)	1	N 31/12/22					Geological difficulties are being expected			
	totale attività 26								54.076.497,00	0	
	St Jean de Maurienne	Y	Y 12/06/18	12/06/1			31/12/2018				
	St Jean de Maurienne	Y	Y 01/01/19	23/07/1			23/07/2018	ns			
	St Jean de Maurienne	Y	Y 30/12/20	27/11/20			27/11/2020	AS			
	St Jean de Maurienne	Y	Y 30/09/20	07/12/20			07/12/2020	AS			
	St Jean de Maurienne (o.w. 9B) St Jean de Maurienne (o.w. 9B)	· ·	Y 30/12/21 N 30/04/22	15/11/2	1		15/11/2021	AS			
	St Jean de Maurienne (o.w. 9B)		Y 30/12/19	09/09/2	1		00/00/2024				
		Y		09/09/2			09/09/2021	Faster than expected legal procedure. New pl	an		
	St Jean de Maurienne	N	N 30/12/20				28/02/2022	indicated by			
	St Jean de Maurienne	Y	y 30/09/20	04/02/2	1		04/02/2021	ns ns			
	St Jean de Maurienne (o.w. 9B)	N	N 30/12/21					As per new plan			
	St Jean de Maurienne (o.w. 9B)		N 30/06/22	20/02/19	0		20/02/2020	As per new plan			
	St Jean de Maurienne (o.w. 9B) St Jean de Maurienne (o.w. 9B)	Y	Y 15/01/20 Y 30/10/20	20/02/20			20/02/2020 18/02/2021				
	St Jean de Maurienne (o.w. 9b)	· ·	Y 01/01/20	29/10/1			29/10/2019				
	St Jean de Maurienne (o.w. 9B)	· ·	Y 15/01/19	12/03/1			12/03/2018	05			
	St Jean de Maurienne	Y	Y 15/01/19	28/09/1			28/09/2018	85			
	St Jean de Maurienne	Y	Y 30/10/19	15/10/19			15/10/2019				
	St Jean de Maurienne	Y	Y 30/04/20	28/08/20			28/08/2020				
27	St Jean de Maurienne	Y	Y 30/12/19	13/12/1	9		13/12/2019				
	St Jean de Maurienne	Y	Y 30/07/20	06/11/20			06/11/2020				
	St Jean de Maurienne	Y	Y 30/12/20	26/02/2			26/02/2021				
	St Jean de Maurienne (o.w. 9B)	Y	Y 30/12/21	19/05/2			19/05/2022				
	St Jean de Maurienne	Y	Y 30/12/20	23/11/20			23/11/2020				
	St Jean de Maurienne (o.w. 9B)	Y	Y 30/12/21	07/12/2:			07/12/2021	A5			
	St Jean de Maurienne (o.w. 9B) totale attività 27	Y	Y 31/12/22	11/08/2	2		11/08/2022	As per plan	94.836.955,00	0	
	St Jean de Maurienne (TELT) (o.w. 9C)		Y 31/07/19	31/07/1	9		21 (07 (2010		94.836.955,00	U	
	St Jean de Maurienne (TELT) (o.w. 9C)	· ·	Y 08/10/19	08/10/1			31/07/2019 08/10/2019				
	St Jean de Maurienne (TELT) (o.w. 9C)	Y	Y 31/10/20	10/09/2			10/09/2021	ns ns			
	St Jean de Maurienne (TELT) (o.w. 9C)	Y	Y 15/12/20	26/11/2			15/12/2021	AS			
	St Jean de Maurienne (TELT) (o.w. 9C)	Y	Y 10/02/21	15/04/2			04/02/2022	AS			
28	St Jean de Maurienne (TELT) (o.w. 9C)	Y	Y 31/12/22	31/12/2	2		31/12/2022	ns			
	totale attività 28								1.389.733,00	0	
	Trimet and Villargondran dams (o.w. 9D)	Y	Y 18/02/19	18/02/1			18/02/2019				
	Trimet and Villargondran dams (o.w. 9D)	Y	Y 01/04/19	01/04/1			01/04/2019				
	Trimet and Villargondran dams (o.w. 9D)	Y	Y 08/06/19	08/06/19			08/06/2019				
	Trimet and Villargondran dams (o.w. 9D)	Y	Y 15/07/19	15/07/19			15/07/2019				
	Trimet and Villargondran dams (o.w. 9D)	Y	Y 15/09/19 Y 06/09/19	15/09/19 06/09/19			15/09/2019				
	Trimet and Villargondran dams (o.w. 9D) Trimet and Villargondran dams (o.w. 9D)	Y	Y 06/09/19 Y 08/10/19	08/10/1			06/09/2019				
29	Trimet and Villargondran dams (o.w. 9D)	v	Y 15/10/19	15/10/1			08/10/2019 15/10/2019				
	Trimet and Villargondran dams (o.w. 9D)	Y	Y 02/12/19	02/12/1			02/12/2019				
	Trimet and Villargondran dams (o.w. 9D)	Y	Y 02/12/19	02/12/1			02/12/2019				
	Trimet and Villargondran dams (o.w. 9D)	Y	Y 31/05/20	16/12/2			16/12/2021	ns			
	Trimet and Villargondran dams (o.w. 9D)	Y	Y 02/03/21	31/07/2		02/07/22	31/07/2022	Clerical mistake in the G.A It is substantially confirmed the previous ASR scheduling. Why are there costs in			
	totale attività 29					_			4.950,00	0	
	Arc Bridge (o.w. 9E)	Y	Y 31/03/20	22/07/20			22/07/2020				
30	Arc Bridge (o.w. 9E)	Y	Y 30/04/21	09/03/2	2		09/03/2022				
	Arc Bridge (o.w. 9E)	Y	Y 31/08/21	15/09/2	2		15/09/2022				
	Arc Bridge (o.w. 9E)	1	N 31/12/22								
	totale attività 30								402.048,00	0	
	Management of excavated materials-Italy (o.w. 10)	Y	Y 25/06/19	25/06/19			25/06/2019				
	Management of excavated materials-Italy (o.w. 10)	Y	Y 19/09/19	19/09/19			19/09/2019				
	Management of excavated materials-Italy (o.w. 10)	Y	Y 19/12/19 Y 15/01/20	19/12/19 31/01/20	-		19/12/2019				
	Management of excavated materials-Italy (o.w. 10)	Y	Y 15/01/20 Y 25/02/20	04/02/20			31/01/2020				
	Management of excavated materials-Italy (o.w. 10) Management of excavated materials-Italy (o.w. 10)	Y	Y 25/02/20 Y 24/04/20	23/04/2			04/02/2020				
	Management of excavated materials-Italy (o.w. 10)	v	Y 24/04/20 Y 01/07/19	01/07/1			23/04/2020 01/07/2019				
	Management of excavated materials-Italy (o.w. 10)	Y	Y 25/09/19	25/09/1							
31							25/09/2019				

ity Activity Description per	Milestone Achieve number ment indicato	Indicative Effe completion date com			R2023 - vious asr	ASR2023 - actual Colonna2	Giustificazione ASR e note MIT	Costi fine da ASR	costi fine da	Colonna3	red&yellow cost	red&yell cost
31 Management of excavated materials-Italy (o.w. 10)	Y	08/10/20	05/11/21			05/11/2021	ns					
31 Management of excavated materials-Italy (o.w. 10)	N	31/12/21					Negotiations longer than expected					
31 Management of excavated materials-Italy (o.w. 10)	N	31/12/22					Negotiation with candidates longer than					
totale attività 31		31/12/22					expected	4.034.504.00		0		
	w.	16/07/19	16/07/19					4.034.504,00		U	_	
Management of excavated materials-France (o.w. 11)	<u>;</u>					16/07/2019					_	
Management of excavated materials-France (o.w. 11)	Y Y	21/10/19	21/10/19 28/02/20			21/10/2019					_	
Management of excavated materials-France (o.w. 11)	<u>`</u>	30/01/20				28/02/2020						
32 Management of excavated materials-France (o.w. 11)	· ·	30/03/20	23/09/20			23/09/2020					_	
32 Management of excavated materials-France (o.w. 11)	Y	07/04/20	06/10/20			06/10/2020						
32 Management of excavated materials-France (o.w. 11)	Y	05/06/20	03/12/20			03/12/2020	The delay of a few months in signing the agreement will not have any impact on the execution of the works, since some					
32 Management of excavated materials-France (o.w. 11)	Y	01/09/20	18/05/21			31/12/2020	departments are already starting work on the preliminary project, precisely in order to be able to meet the branch line's commissioning schedule					
32 Management of excavated materials-France (o.w. 11)	Υ	01/01/21	05/02/21			05/02/2021	A5					
2 Management of excavated materials-France (o.w. 11)	Y	30/06/21	25/02/22			25/02/2022						
2 Management of excavated materials-France (o.w. 11)	Y	15/04/20	29/11/20			29/11/2020						
2 Management of excavated materials-France (o.w. 11)	Y	30/06/20	08/02/21			08/02/2021						
32 Management of excavated materials-France (o.w. 11)	Y	31/01/21	14/03/22			14/03/2022						
32 Management of excavated materials-France (o.w. 11)	N	15/01/22				1,757,2522	procedure faster than usual respect to the ASR 2022 there is a delay. It is suggested to delete the note					
Management of excavated materials-France (o.w. 11)	N	01/03/22		31/12/22			incoherent date- the Order of the machine can be done only after the contract is signed and it is expected to be signed by					
32 Management of excavated materials-France (o.w. 11)	N	31/12/22					done-only after the contract is signed.The contract is expected to be signed by					
totale attività 32								61.553.792,00	15.000.000,0	0		0 #R
3 Engineering and other costs not included in other OW	Y	31/12/19	31/12/19			31/12/2019						
3 Engineering and other costs not included in other OW	Y	31/12/20	31/12/20			31/12/2020						
3 Engineering and other costs not included in other OW	Y	31/12/21	31/12/21			31/12/2021						
3 Engineering and other costs not included in other OW	Y	31/12/22	31/12/22			31/12/2022						
3 Engineering and other costs not included in other OW	· ·	24/07/19	24/07/19									
3 Engineering and other costs not included in other OW	· v	29/01/19	29/01/19			24/07/2019						
3 Engineering and other costs not included in other OW		06/03/19	06/03/19			29/01/2019						
						06/03/2019						
3 Engineering and other costs not included in other OW	Y	19/06/19	19/06/19			19/06/2019					_	
3 Engineering and other costs not included in other OW	Y	15/04/20	22/05/20			22/05/2020						
3 Engineering and other costs not included in other OW	Y	30/05/20	25/05/20			25/05/2020					_	
Engineering and other costs not included in other OW Engineering and other costs not included in other OW	N	15/07/20 31/12/22	18/11/20	31/12/22	24 (42 (22	18/11/2020 01/01/2019	unmmy date. First milestone cannot be achieved within the timeframe of the action, therefore it is intended excluded from the scope of the GA (Technical % 95) but it has to					
55 Engineering and other costs not included in other Ow	N	21/12/22		31/12/22	31/12/22	01/01/2019	clarified that the reduced costs as of 4,7 mln euro should be compensated with the extension of the scope of another activity. Duning date: This milestone cannot be					
33 Engineering and other costs not included in other OW	N	31/12/22		31/12/22	31/12/22	01/01/2019	achieved within the timeframe of the action, therefore it is intended excluded from the scope of the GA (Technical % 95) but it has to clarified that the reduced costs as of 4,7 min euro should be compensated with the					
totale attività 33							extension of the scope of another activity.	38.354.931,00		0		0
							in conclusion, the compensation explanations are missing. The amount to be compensated has to be confirmed due to the fact that the costs expected in are significantly increased from 2,338 to 2,403 billion euro. In the previous version the amount to be compensated (yellow boxes) was costs expected		257.957.516,4	the amount exceeds the 192		

Cella: F38

Commento: Autore

not in line with the GA amended

06/04/2023 17:26

Cella: F48

Commento: Autore

not in line with the GA amended

06/04/2023 17:26

Cella: M48

Commento: Auto

2.If a milestone will not be reached (because it is not relevant anymore or because it will be completed far away in the future), it is important to explain this in the explanatory text of the field "note". You may also consider to attach an annex to the ASR with a clear indication of the milestones (and activities or part thereof) that are intended to be excluded from the scope of the Grant Agreement.

06/04/2023 17:25

Cella: F57

Commento: Autore

not in line with the GA amended

06/04/2023 17:26

Cella: F76

Commento: Autore

not in line with the GA amended

06/04/2023 18:18

Cella: F85

Commento: Autore

not in line with the GA amended

06/04/2023 18:19

Cella: F106

Commento: Autore

not in line with the GA amended

06/04/2023 18:27

Cella: F110 Commento: Autore

not in line with the GA amended

06/04/2023 18:40

Cella: F143

Commento: Autore

not in line with the GA amended

06/04/2023 18:40

Cella: F196

Commento: Autore

not in line with the GA amended

06/04/2023 18:50

Cella: F207

Commento: Autore

not in line with the GA amended

06/04/2023 18:52

Cella: F208 Commento: Autore

not in line with the GA amended

06/04/2023 18:52

Cella: F247

Commento: Autore

not in line with the GA amended

06/04/2023 18:56

Cella: F260

Commento: Autore

not in line with the GA amended

06/04/2023 18:56

Cella: F2/5 Commento: Autore

not in line with the GA amended

06/04/2023 19:00