



# ECOSEA

Protection, improvement and integrated management of the sea environment and of cross-border natural resources

## WP1: Status of the project

implementation  
**Claudia Forzan**

# Overview of presentation

- *Budget shift proposed by partners*
- *Level of budget change at project level*
- *PP's engagements in the project*
- *Level of project expenditures*
- *Next reporting deadlines*
  
- *Involvement of partners*
- *Time plan for project implementation*

# Budget shift proposed by partners

PP	between BL			between WP		
	Amoun (in €)	%	note	Amoun (in €)	%	note
LP-VENETO	€ 0,00	-		€ 0,00	-	
PP1-FVG	€ 12.958,72	3,05%	staff/ext exp	€ 17.467,21	4,12%	Increase of WP3, WP6
PP2-ER	€ 0,00	-		€ 0,00	-	
PP3-MARCHE	€ 6.150,00	2,71%	staff/ext exp	€ 0,00	-	
PP4-ABRUZZO	€ 0,00	-		€ 0,00	-	<i>Shift request presented before the decommitment, after the MA cut, has been approved on 16th January</i>
PP5-APULIA	€ 55.200,00	10,92%	Increase of equipment and promotion	€ 36.050,75	7,13%	increased WP1, WP3
PP6-KOTAR	€ 0,00	-		€ 0,00	-	<i>Proposed a modification of the pilot action</i>
PP7-ZARA	€ 25.400,00	9,49%	Increase of ext exp. And invest.	€ 7.868,00	2,94%	Decrease of WP4
PP8_MIN_ALB	€ 0,00	-		€ 0,00	-	

# *Level of budget change at project level*

The current level of required shift is

- 1,72% between WPs
- 2,80% between Budget Lines

# PP's engagements in the

PP	Total amount of engagements (in €)	%	Note	Amount of expenditure reported till now
LP-VENETO	€ 317.913,00	47,68%		€ 27.410,00
PP1-FVG	€ 228.735,28	53,92%		€ 14.169,12
PP2-ER	€ 18.904,73	3,61%		€ 14.667,92
PP3-MARCHE	€ 247.370,00	82,49%		€ 17.201,36
PP4-ABRUZZO	€ 0,00	0,00%		€ 0,00
PP5-APULIA	€ 1.860,00	0,37%	further engagements within March (ext exp for WP1, 3, 4, 5; internal staff selection)	€ 0,00
PP6-KOTAR	€ 41.592,00	16,76%		€ 2.216,71
PP7-ZADAR	€ 14.000,00	5,23%		€ 25.812,08
PP8_MIN_ALB	€ 29.200,00	12,28%		€ 9.215,00

PP	reported till now	by 31st January	by 30th April
LP-VENETO	€ 27.410,00	€ 45.500,00	€ 35.200,00
PP1-FVG	€ 14.169,12	€ 10.000,00	
PP2-ER	€ 14.667,92	€ -	€ 25.000,00
PP3-MARCHE	€ 17.201,36	€ 7.489,17	
PP4-ABRUZZO	€ -	€ -	
PP5-APULIA	€ -	€ -	€ 6.000,00
PP6-KOTAR	€ 2.216,71	€ 2.262,50	€ 20.000,00
PP7-ZADAR	€ 25.812,08	€ 8.453,71	
PP8_MIN_ALB	€ 9.215,00	€ 17.979,00	€ 24.700,00

# *Next reporting deadlines*

- 31/01/2014 submission of FB PR to the competent FLCo
- 30/04/2014 submission of FB PR to the competent FLCo
- 30/06/2014 submission of FB PR to the competent FLCo

# Involvement of partners – project

PP	internal project team (staff)	junior expert in marine biology	senior expert in marine biology	AAB member	GIS expert
LP-VENETO	<i>appointed</i>	<i>appointed</i>	<i>on-going selection procedure</i>	<i>appointed</i>	<i>on-going selection procedure</i>
PP1-FVG	<i>appointed</i>	<i>appointed</i>	<i>appointed</i>	<i>appointed</i>	<i>appointed</i>
PP2-ER	<i>appointed</i>	N.A.	<i>missing</i>	<i>appointed</i>	<i>appointed</i>
PP3-MARCHE	<i>appointed</i>	N.A.	<i>on-going selection procedure</i>	<i>appointed</i>	<i>appointed</i>
PP4-ABRUZZO	<i>appointed</i>	N.A.	<i>missing</i>	<i>appointed</i>	<i>appointed</i>
PP5-APULIA	<i>on-going selection procedure</i>	N.A.	<i>missing</i>	<i>appointed</i>	<i>missing</i>
PP6-KOTAR	<i>appointed</i>	N.A.	<i>on-going selection procedure</i>	<i>appointed</i>	<i>appointed</i>
PP7-ZADAR	<i>appointed</i>	N.A.	<i>selection procedure to be launched</i>	<i>appointed</i>	<i>appointed</i>
PP8-MIN_ALB	<i>appointed</i>	N.A.	<i>on-going selection procedure</i>	<i>appointed</i>	<i>appointed</i>

# *Involvement of partners*

- *Go ahead to complete the project team:  
appointment of staff (both internal and external)  
working in the project*
- *With regards to FB4 – Abruzzo Region, the LP  
stimulated his participation*

# *Technical progress of activities*

- *Project activities are still in delay, and until now:*
  - *WP2: started*
  - *WP3: started*
  - *Wp4:started*
  - *Wp5: officially launched today (some partner already started the preliminary activities)*
  - *WP6: not yet officially begun (some partner already started the preliminary activities)*



# Thank you for your attention!

- **Claudia Forzan**
- **Ph. +39 333 7682791**