

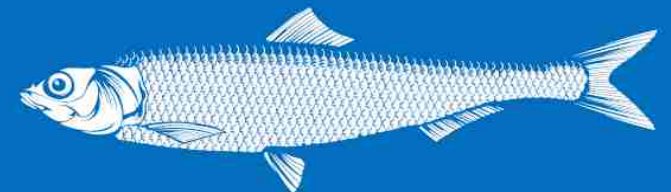


# Overall status of ECOSEA implementation



# Index

- ✓ Check on the compliance with project time-plan: activities foreseen VS realised
- ✓ Status of procurement procedures of all partners
- ✓ Status of project expenditures and targets for next deadlines
- ✓ **Request for project prolongation**
- ✓ Communication and dissemination: status of activities



# Project prolongation

- ✓ The official request of project prolongation will be asked to the MA in derogation (with respect to the two major changes allowed per year)
- ✓ The LP proposes an extension until 31/03/2016 (6 months).
- ✓ Please note that the original AF foresaw the last three months of project implementation for the administrative closure of project. Now, this time could be used to carry out technical activities.

# Project closure rules

- ✓ The project end is the last date to receive invoices.
- ✓ In order to be eligible, all implementation-related costs must be **paid by Final Beneficiaries *within one month after the end date of project implementation*** as well as all costs related to the elaboration and submission of the Final Progress Report and to the project closure activities.

Steps of the final reimbursement after the project end	
1	Transmission of the last Progress Report by every FB to the competent FLCO within 45 (calendar) days from the ending date of the implementation period of the project.
2	Verification of the Progress Reports by the competent FLCO.
3	Declarations on Validation of Expenditure issued by the FLC and transmitted to FB and through the MIS also to LB, MA and CA.
4	Elaboration and submission of the Application for Reimbursement (AR) by the LB.
5	<b>Submission of the Final Report by the LB.</b>
6	Verification by the MA/JTS of the submitted AR and Final Report.
7	Order of payment issued by the MA to the Programme Treasury for making reimbursement to LB.

# Activities realised VS foreseen - WP3

## Action 3.3: FISH.GIS

- ✓ First layers are available – demo is available in desktop version
- ✓ Demo available in web GIS for November
- ✓ New deadlines for the third set of data .....
- ✓ Integration with University of Bologna data

# Activities realised VS foreseen - WP4 + WP5

## Action 4.2: pilot actions in nursery areas

- ✓ Not all the restocking plan have been discussed and approved by the AAB.
- ✓ Partners do not complete the procedure to appoint external experts and providers of equipment/technical services.

## Action 4.3: management models for sustainable aquiculture

- ✓ The pilot experiences are under discussion by the AAB.

**The WP5 activities have been officially launched but “de facto” they are not on going.**

WP	Att.	2012			2013						2014						2015												
		O	N	D	G	F	M	A	M	G	L	A	S	O	N	D	G	F	M	A	M	G	L	A	S				
4	2																												
	3																												
	4																												
	4																												
5	2																												
	3																												
	4																												

Timeplan as foreseen in the submitted application form

Current timeplan - recovery plan

Official start up of action

n Milestone/output

Action/Pilot action implementation

4 Equipment supporting the restocking interventions positioned for involved partners (LB, FB1, FB2, FB3, FB4, FB5, FB8)

5 Management model for sustainable aquaculture, shared at cross-border level, available for involved partners (LB, FB1, FB2, FB3, FB4, FB5, FB8)

5a Study of mariculture effects on the environment, in terms of potential impact on the restocking in FB6

6 Equipment supporting the restocking interventions positioned in breeding areas for involved partners (LB, FB1, FB2)

7 Aquaculture authorizations with compensation measures for the biodiversity increase - Transposition of measure in regional laws for involved partners (LB, FB1, FB2, FB3, FB4, FB5, FB8).

8 Training seminars and information events for all partners (seminars of WP4.4 and WP5.4 will be realised jointly)

9 Cross-border model for sustainable fishing management

10 Co-management protocols between project partners and Organizations of Producers [O.P., Reg. (EC) No. 104/2000] for the local application of the cross-border model for sustainable fishing management created for the involved partner (LB, FB1, FB2, FB3, FB4, FB5, FB8)

10a Establishment of O.P. in compliance with EU regulamentation in Zadar County (FB7)

10b Local management plan of renewable natural resources of County of Primorje and Gorski Kotar (FB6)

11 Models available for the implementation of pilot actions applying innovative methods of sustainable aquaculture for the involved partners (LB,

# Status of public procurement – act. 4.2

Partner	Total amount to be outsourced	Procedure to select the external experts	Procedure to purchase the equipment	Procedure to purchase the technical service	Foreseen closure of the procedure	Reporting stages
LB-VEN	€ 125.000	Done	On going	On going	November	50% in January 2015; 30% in April 2015 20% at the end of PA
FB1-FVG	50.000 +	Done	On going	On going	End of October (1° one) - 2° from November	25-30% by the end of the year
FB2-ER	About 62000	All external experts will be appointed in a single tender	To be issued by the end of the week	To be issued by the end of the week	by end of November	40% + 60%
FB3-MAR	40.000	Done	On going	On going	by the End of the year	in the beginning of the new year
FB4-ABR		N/A	N/A	N/A		
FB5-APU	150.000 (WP3 +WP4+WP5)	On going	After the feasibility study (next year)	After the feasibility study (next year)	first procedure will end in about one month	30% 20% 50%
FB8-MOE		To be shifted to internal staff	To be started in end of September	to be started in end of September	End of November	



# Status of public procurement – act. 4.3

Partner	Total amount to be outsourced	Procedure to select the external experts	Procedure to purchase the equipment	Procedure to purchase the technical service	Foreseen closure of the procedure	Reporting stages
LB-VEN		To be launched in September	To be launched in September	To be launched in September	January 2015	50% in March 2015; 30% in April 2015 20% at the end of PA
FB1-FVG	50.000	Done	By the end of the year	By the end of the year	January 2015	2015
FB2-ER	43000	Framework contract	By the end of the year	By the end of the year	By the end of the year	40% April 2015 60% June 2015
FB3-MAR	40.000	Done	On going	On going	by the End of the year	1° step in the beginning of the new year
FB4-ABR						
FB5-APU	150.000 (WP3 +WP4+WP5)	On going	After the feasibility study (next year)	After the feasibility study (next year)	first procedure will end in about one month	30% 20% 50%
FB6 - PGZ		“Framework contract” (4.3+5.3 + wp6)			In two months. Contract in January	20% in June 2015 Project end
FB8-MOE		To be shifted to internal staff	To be started in end of September	o be started in end of September	End of November	

# Status of public procurement – act. 5.4

Partner	Total amount to be outsourced	Procedure to select the external experts	Procedure to purchase the equipment	Procedure to purchase the technical service	Foreseen closure of the procedure	Reporting stages
LB-VEN		To be launched in September	To be launched in September	To be launched in September	January 2015	50% in March 2015; 30% in April 2015 20% at the end of PA
FB1-FVG		Done	--	---		
FB2-ER		Framework contract	---	By the end of the year	By the end of the year	40% April 2015 60% June 2015
FB4-ABR						
FB5-APU		--	--	--		
FB7 - ZAD	25.000 +65.000	In September	In October	Done in August	In October	All the equipment paid by the end of the year
FB8-MOE			In October	In October	in January	

# Status of public procurement – act. 5.2 act. 5.3

- ✓ Experts in charge to support the CB definition of the model (coordinated by FB3 – MAR): deadline for their appointment is **November 2014** (experts' name must be communicated to the responsible partner)
- ✓ Experts in charge to set up the local model according to guidelines provided by FB2-ER: deadline for their appointment is **November 2014**

# Status of public procurement – act. 5.2 in HR partners

act. 5.3

- ✓ FB6 – PGZ expert for drafting of the local plan + study on mariculture + monitoring.....
- ✓ FB7 - ZAD experts for training & education activities Contract with senior expert – concluded in July . Started with technical activities

DEADLINE January 2013

# Technical information and training activities (WP4 and WP5)

- ✓ Some partner already start up the activity but the major part did not.
- ✓ A **detailed scheduling** of meeting organisation must be provided to the LB-VEN **by end of September**
- ✓ At least n. 2 meetings (one in relation to act. 4.2 and one in relation to act. 4.3/5.4 must be organised by the end of the year).

# Status of project expenditures

Partner	Budget	Reported	% of reported
LB - VEN	€ 707.394,43	€ 78.118,39	11,04%
FB1 - FVG	€ 424.416,79	€ 60.455,46	14,24%
FB2 - ER	€ 543.100,67	€ 38.303,23	7,05%
FB3 - MAR	€ 339.869,29	€ 37.654,34	11,08%
FB4 - ABR	€ 342.725,56	€ 0,00	0,00%
FB5 - APU	€ 455.670,00	€ 0,00	0,00%
FB6 - PGZ	€ 248.197,08	€ 21.061,32	8,49%
FB7 - ZAD	€ 267.529,31	€ 48.696,37	18,20%
FB8 - MOE	€ 237.744,56	€ 66.288,00	27,88%
	<b>€ 3.566.647,69</b>	<b>€ 350.577,11</b>	<b>9,83%</b>

**VS 63,31% FROM THE AF**

# Next reporting deadlines

**30/09/2014 submission of FB PR to the FLCo**

**31/10/2014 submission of FB PR to the FLCo**

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## **DECOMMITMENT**

31/01/2014 submission of FB PR to the competent FLCo

**Next target at 31/10/2014: 67,57%**

**€ 2.409.983,84**

<b>Partner</b>	<b>To be reported at 30/09/2014</b>	<b>To be reported at 31/10/2014</b>	<b>Total</b>	<b>New %</b>
LB - VEN	€ 25.000	€ 63.000		
FB1 - FVG				
FB2 - ER				
FB3 - MAR				
FB4 - ABR				
FB5 - APU				
FB6 - PGZ				
FB7 - ZAD				
FB8 - MOE				



# Level of project engagements

See attached table.

# Open questions at administrative/financial level

## Position of FB4-ABR:

- ✓ the LB-VEN intends to negotiate with the partner in order to maintain the beneficiary in the partnership but reducing its budget to minimum level (i.e. the budget needed to cover the participation in the AAB and to provide data for the FISH.GIS)
- ✓ The remaining budget could be used to:
  - ✓ used to **cover the decommitment** to be applied at the end of the 2014
  - ✓ **transferred to other partners who are spending** (i.e. high level of project engagements and reported expenditure)

**BY DECEMBER 2014**

# Status of communication activities

- ✓ Project gadget are in production and will be available in one week.
- ✓ For the end of September each partner will be provided with his gadget + the roll-up.
- ✓ To this purpose:
  - ✓ The exact address for the delivery should be communicated to the LP
  - ✓ The partner should approve the draft of roll-up and provide the LP with the translated sentence



SERVIZIO CACCIA, PESCA, RISORSE ITTICHE E BIODIVERSITÀ



P.F. ATTIVITÀ ITTICHE E FAUNISTICO-VENATORIE



DIREZIONE POLITICHE AGRICOLE E DI SVILUPPO RURALE,  
FORESTALE, CACCIA E PESCA



ASSESSORATO RISORSE AGROALIMENTARI  
SERVIZIO CACCIA E PESCA



CONTEA DI PRIMIRJE  
E GORSKI KOTAR – CROAZIA



CONTEA DI ZARA – CROAZIA



MINISTERO DELL'AMBIENTE, FORESTE  
E AMMINISTRAZIONE DELLE ACQUE – ALBANIA