



ECOSEA

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

WP1: Status of the project

implementation
Valentina Zambetti

Overview of presentation

- *Involvement of partners*
- *Progress of activities*
- *Level of project expenditure*
- *Next reporting deadlines*

Involvement of partners

- *Some partners still do not have a clear project team operating in the project ⇒ the project structure still have some blank left*
- *It is very important that partners go further with the appointment of staff (both internal and external) working in the project*
- *With regards to FB₄ – Abruzzo Region, the LP stimulated his participation: the representative will attend the meeting on 25th October and a specific session of the SC will be dedicated to explain his position*

Technical progress of activities

- *Project activities are still in delay: the first project year is gone and until now:*
 - *WP2: started*
 - *WP3: started*
 - *Wp4:official launch today (some partner already started the preliminary activities)*
 - *Wp5: not yet officially begun (some partner already started the preliminary activities)*

Technical progress of activities

Month Activity	2012		2013										2014										2015														
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
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In these two days, practical and technical addresses for the development of WP4 will be provided.
 As “homework”, all partners should start planning pilot actions (Act. 4,2 and 4,3)

Corrective measures

- Start with WP₄ (and WP₅) activities at least in terms of:
 - Planning /schedule of local/pilot activities
 - Appointment of staff
 - Outlining the equipment needed and proceed with the purchase (pay attention to procurement rules)
- The LP is arranging a meeting with the Managing Authority to highlight initial difficulties overcome by

THE APPROVED PROJECT SPENDING FORECAST

Period	WP0	WP1	WP2	WP3	WP4	WP5	WP6	TOTAL
01/11/2012-31/01/2013	€ 2.400,00	€ 0,00	€ 26.900,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 29.300,00
01/02/2013-30/04/2013	€ 0,00	€ 58.498,00	€ 49.878,00	€ 165.212,00	€ 0,00	€ 0,00	€ 0,00	€ 273.588,00
01/05/2013-30/06/2013	€ 0,00	€ 32.480,00	€ 29.071,00	€ 17.600,00	€ 0,00	€ 0,00	€ 0,00	€ 79.151,00
01/07/2013-31/10/2013	€ 0,00	€ 39.790,00	€ 0,00	€ 124.194,00	€ 547.770,00	€ 179.000,00	€ 0,00	€ 890.754,00
01/11/2013-31/01/2014	€ 0,00	€ 46.280,00	€ 2.000,00	€ 0,00	€ 1.300,00	€ 603.590,00	€ 0,00	€ 653.170,00
01/02/2014-30/04/2014	€ 0,00	€ 44.088,00	€ 0,00	€ 3.834,00	€ 0,00	€ 445.356,00	€ 0,00	€ 493.278,00
01/05/2014-30/06/2014	€ 0,00	€ 28.480,00	€ 0,00	€ 0,00	€ 1.300,00	€ 0,00	€ 0,00	€ 29.780,00
01/07/2014-31/10/2014	€ 0,00	€ 55.388,00	€ 0,00	€ 17.600,00	€ 79.000,00	€ 0,00	€ 0,00	€ 151.988,00
01/11/2014-31/01/2015	€ 0,00	€ 28.480,00	€ 51.978,00	€ 0,00	€ 213.825,00	€ 0,00	€ 50.130,00	€ 344.413,00
01/02/2015-30/04/2015	€ 0,00	€ 50.188,00	€ 0,00	€ 17.600,00	€ 332.445,00	€ 0,00	€ 148.310,00	€ 548.543,00
01/05/2015-30/06/2015	€ 0,00	€ 28.480,00	€ 0,00	€ 84.500,00	€ 0,00	€ 0,00	€ 63.610,00	€ 176.590,00
01/07/2015-31/10/2015	€ 0,00	€ 0,00	€ 87.000,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 87.000,00
TOTAL	€ 2.400,00	€ 412.152,00	€ 246.827,00	€ 430.540,00	€ 1.175.640,00	€ 1.227.946,00	€ 262.050,00	€ 3.757.555,00

Respect this spending forecast is compulsory
for all the project duration

APPROVED SPENDING FORECAST VS AMOUNT ALREADY REPORTED

REPORTING PERIOD		SPENDING TRAGET (according AF)	AMOUNT ALREADY REPORTED	% OF THE AMOUNT ALREADY REPORTED RESPECT TO THE SPENDING
0	01/11/2012-31/01/2013	€ 29.300,00	€ 42.924,18	11,24%
1	01/02/2013-30/04/2013	€ 273.588,00		
2	01/05/2013-30/06/2013	€ 79.151,00		
3	01/07/2013-31/10/2013	€ 890.754,00	€ 73.831,54	8,29%

... worst expenditure performances in the last reporting period!!!

NEXT REPORTING DEADLINES

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

PROJECT CHANGE REQUEST

JTS suggests to prepare no more than two requests for project change per year

The current level of approved budget modifications is equal to

- 2,42% between WPs
- 2,53% between Budget Lines

Thank you for your attention!

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