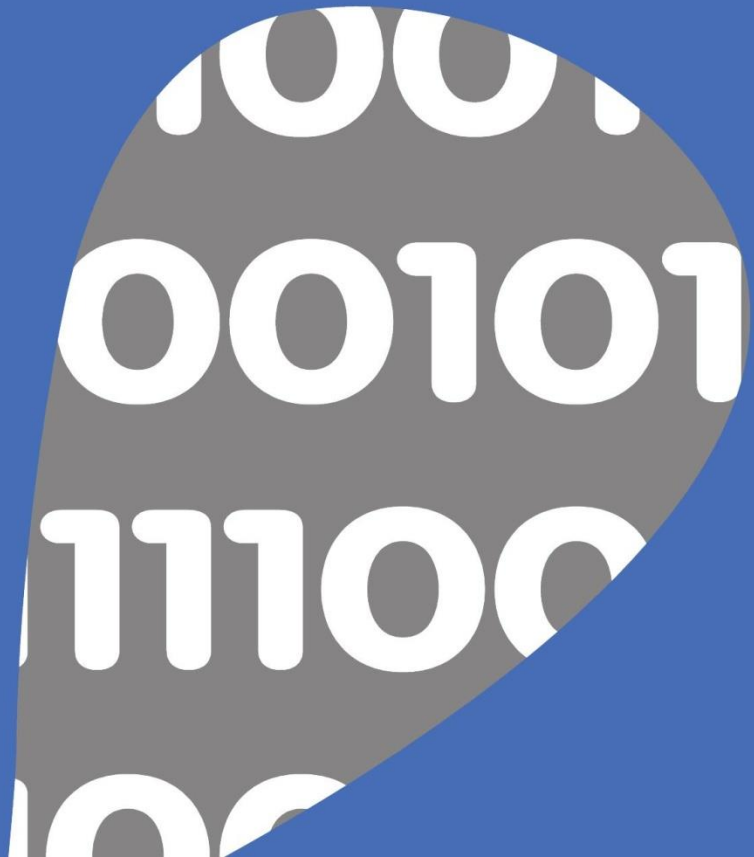


HOMER

FINAL Steering Group and Financial Group

Cagliari, 4th February 2015

Luca Guerretta - Project Manager
Emanuela Elia – Financial Manager



AGENDA

Steering Committee

- Planning of tasks for project closure (VI RP and Final Reporting);

Financial Group

- Status of ERDF eligible expenditure
- Current expenditure certified by Partner
- Final financial exercise
- Deadlines

Project Final Reporting

Final report shall be submitted **together** with the last progress report (VI),
2 months after the closure of project activities: 31st MAY 2015

The submission of the final report together with the last progress report is a condition for the final payment.

Final report provide information on:

- performance, results and impacts of the entire project
- the overall financial information.
- provide the necessary framework to further promote and transfer the results of your project.

The final report consists of three elements:

PART 1: Final Implementation Report

PART 2: Deliverables: outputs and results of the project

PART 3: Final Publishable Report and Publishable Materials

Part 1: Final Implementation Report

Provide technical information allowing an insight in the project implementation:

- experiences of partnership
- strong and weak points of the procedures set up, of the project management, communication and capitalisation.

This report will be addressed to programme and funding bodies and external experts dealing with the programme evaluation (acronyms can be used)

Part 1: Final Implementation Report

Filled in by the Lead partner BUT JTS highly recommend consulting the project partnership to allow the integration of experiences and perspectives of the whole partnership.

THUS PPs will be asked to contribute!

For example:

4.3 Summary of the results and the impacts (expected) per partner.

6.1. experience acquired by the individual partners and / or the collegial partnership during the implementation of your operation.

6.3. Have you or your partners considered other project ideas for the future programming period? What topics?

7. Communication and capitalisation (WP2 and 3 Leaders)

Dissemination of a format to compile.

Part 2: Deliverables

It represents the **Deliverables Database** that should be updated with the latest information and links available for public deliverables.

Identification of project key deliverables that should be included in the MED Programme Library

(<http://www.programmemed.eu/en/library/search-deliverables.html>):
select 5-10 main deliverables to present the final key results of your project. The selection should be discussed with the whole partnership and shall be made based on content and not representation decisions.

All project final deliverables should be sent on a CD-Rom organized by Components and phases and public deliverables should be available on the project website.

PROPOSAL for the Consortium:

Part 2: Deliverables (PROPOSAL)

Deliverable	Format
Open Data Socio-economic Impact Analysis in the Mediterranean Area	PDF
HOMER Open Data Federation Engine	LINK
HOMER Manifesto	PDF
Open data Licensing and Legal Report	PDF
Open Tech Requirements	PDF
Digital applications developed in Hack4MED	PDF (links in website)
Pilot A-Hack4MED! Guidelines	PDF
Pilot B Methodology	PDF
Pilot B scenarios	PDF
HOMER website and project results website	2 Links

Part 3: Publishable report and materials

JTS highly recommend delegating the accomplishment of this communication task to those partners responsible for the communication work package. AGAPA

Language clear and concise: do not assume that your target groups know about the structure and thus the terminology of projects (do not use any acronyms).

Furthermore the project partners are asked to provide material visualizing the project (already collected in YouTube, Tumblr).

Refer to doc: PART 3 - PUBLISHABLE REPORT – EN to be download from

<http://www.programmemed.eu/index.php?id=15595&L=1>

End of project activities (eligibility of expenditures):

31 March 2015

Implementation period to be included in the VI RP:

October 2014 – March 2015

Consortium internal dealines:

Submission of Task Leaders report on the VI RP to WPs Leaders:

31 March 2015

Submission of corrected and integrated WPs Reports by WP Leaders to LP:

15 April 2015

Submission of contribution by PPs on the FINAL REPORT to LP:

30 April 2015

Submission of Final Report and VI RP by the LP to JTS:

31 May 2015

Status of ERDF eligible expenditure

- Project ERDF budget = 3,566,437.50 €

	Estimated Total costs	Costs Claimed	% real expenditure against forecasted expenditure
RP1	250.000	126.343	51
RP2	480.000	341.764	71
RP3	700.000	421.889	60
RP4	750.000	596.432	80
RP5	816.438	690.891	85
RP6	436.107		

- To be certified in RP6: 1,295,388 €

Current expenditure certified by Partners

Partner	Total budget	Expenditure certified	use of total budget
Piedmont Region Innovation, Research, University Directorate 1	€ 348.000	179353,47	52%
Sardinia Region 3	€ 140.950	60562,54	43%
CSI-Piemonte 19	€ 283.800	191858,16	68%
Emilia-Romagna Region ICT Department 4	€ 145.950	86922,99	60%
Veneto Region Direzione Sistemi Informativi 5	€ 147.345	130333,34	88%
Decentralized Administration of Crete 8	€ 144.375	37169,62	26%
University of Crete 9	€ 175.875	74339	42%
Sewerage Board of Limassol - Amathus 6	€ 200.000	163890,68	82%
Funditec 10	€ 196.500	128903,58	66%
Provence Alpes Cote d'Azur Region 13	€ 138.600	70335,74	51%
Institut de la Méditerranée 11	€ 45.523	44242,8	97%
Local Council Association of Malta 14	€ 135.975	71858,71	53%
Geodetic Institute of Slovenia 15	€ 202.860	116748,45	58%
Aragonese Society of Agri-Env. Manag. (SARGA) 2	€ 166.583	118328,72	71%
Agencia de Gestión Agraria y Pesquera de Andalucía 7	€ 300.000	227033,17	76%
Internet New Generation Foundation (FING) 12	€ 207.375	132968,14	64%
Greek Free/Open Source Software Society (GFOSS) 18	€ 131.250	103346,67	79%
Collectivite Territoriale de Corse 16	€ 252.000	168724,73	67%
University Mediterannean 17	€ 100.000	96196,65	96%
AVITEM 20	€ 203.477	67933,21	33%
Total	€ 3.666.438	€ 2.271.050	62%

FINAL financial exercise

Final budget amendment /Flexibility Rule.

- No modification of PRESAGE,
- Between components and budget lines,
- On line with the executed budget,
- No transfer between partners!

Final executed budget > PRESAGE on-line version

FINAL financial exercise

Implementation costs:

Engaged, invoiced between:

The day after the submission of complete AF and within date of project closure: **(31/03/2015)**

- Implementation costs can be paid till 31/05/2015 (end of the project + 2 months)

Closure administrative expenditures:

First Level Control and staff costs (mainly LP and WP leaders concerned by closure activities)

May be engaged and paid out before 31/05/2015.

Preparation for RP6 and Final Report

Reports: Partners and Task Leaders submit their reports WITH deliverables in final or draft (if final not available) versions to WPLs which will consolidate and submit to LP.

The reporting format is the same of the previous reports.

Certificates of Expenditure (+ National Validation): scanned copy to be sent by the 30th of April 2015 to

emanuela.elia@mail.regione.piemonte.it

Any other Business ?

THANK YOU, and...



...see you in future!

