



4th PSC meeting

05-06 March 2013, Vienna

WP 1 – PM & FM

blue! advancing european projects

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Overview

1. Reporting – status quo after PR4
2. Status quo indicators/outputs/results
3. Project changes status quo – Change PL PP
4. Budget shifts
5. Project meeting schedule

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1) Reporting

1.1 Status quo financial reporting

Overview on exhaustion of planned budget after PR4:

actual expenditures: original planned (acc AF):

16,50 %

73,10 %

393.681,90 Euro

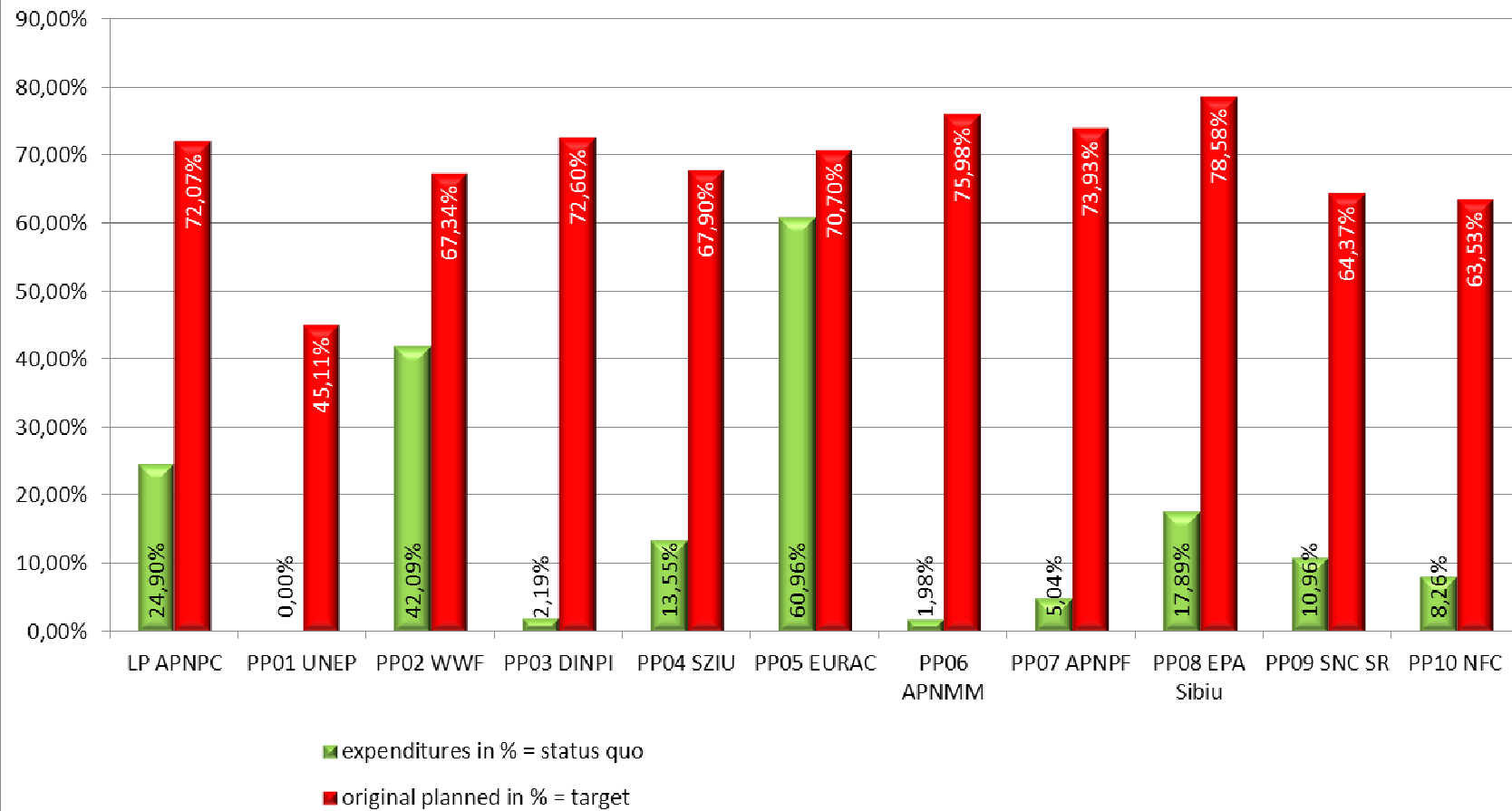
1.744.254 Euro

MUST until end of PR5 (May 2013): 1.600.000 Euro

→ still remaining for RP5: 1.206.318,10 Euro

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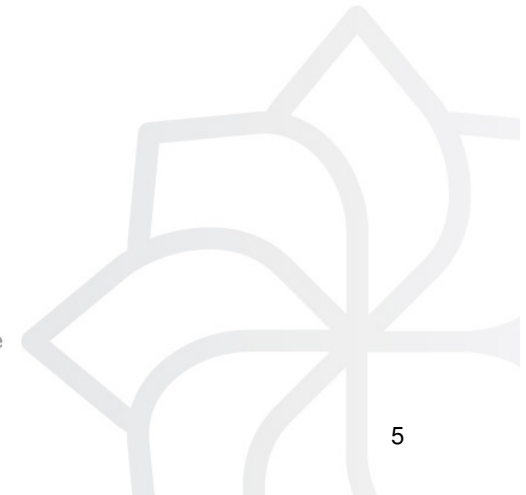
Overview per PP until end of PR4 (incl. decommittment)



Missing certified expenditures:

LP APNPC		--
PP01 UNEP	RP1, RP2, RP3, RP4	
PP02 WWF		--
PP03 DINPI		RP3, RP4
PP04 SZIU		RP4
PP05 EURAC		--
PP06 APNMM		RP4
PP07 APNPF		--
PP08 EPA Sibiu		--
PP09 SNC SR		RP4
PP10 NFC		RP4

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1.2 Status quo activity part: **missing** outputs/results (list is not exhaustive)

WP2	27 articles published (target 39)	UNEP	RP6
	Intranet on website		RP2
	23 Promotion actions (39)		RP6
	2 WP meeting (3)		RP6
WP3	Studies on Carpathian Red list of species and habitats, list of invasive alien species (2)	SNC SR	RP6
	Data base created (1)	WWF	RP6
	CNPA Conference (planned April 2013)	WWF	RP5
	Carpathian wetlands handbook	SNC SR	RP4
	1 Methodology for non forest habitat	SNC SR	RP3
	2 WP meetings (4)	SNC SR	RP6

1.2 Status quo activity part: missing outputs/results (list is not exhaustive)

WP4	Study on financial mechanisms and economic tools for PA (1)	UNEP	RP6
	Strategic paper collecting the CIMM elaborated (1)	WWF	RP4
	Strategies improved and developed (7)	WWF	RP6
	Common positions/agreements formulated (CIMM) (10)	WWF	RP4
	Report on methodology for integrated wetland management (1)	SNC SR	RP4
	2 WP meetings (third planned March 2013) (4)	WWF	RP6
WP5	Guidelines produced (recommendations) (10)	EURAC	PR6
	Databases improved / elaborated (GIS) (will be finalised in RP5) (1)		RP4
	Report on identified barriers and final report		RP6
	2 WP meetings (4)		RP6

WP6	Management plans developed (1) CIMM implemented (10) Agreements formulated (3) Pilot actions prepared and implemented 2 WP meetings (4)	DINPI	RP6
WP7	Study on the transferability of the project results in the Balkans (1) 4 Meetings within the intergovernmental platform (6) International agreements implemented (Biodiversity Protocol) (1) 3 Reports on stakeholder meetings (4) 3 WP meetings (4) – meeting documents still missing	UNEP UNEP UNEP UNEP UNEP	RP6 RP6 RP6 RP4 RP4

2) Status quo indicators/outputs/results

IMPORTANT:

- Controlling tools output indicators are needed from WP Leader
- We rely on you as we cannot know all achieved outputs/indicators
- Indicators in PPR are not sufficient
- The indicators do not only refer to you as WP Leader but to all PPs involved in the respective WP, also the IPA PP
- We need additional information about the outputs
- The overall report can only be as good as the information we get from you
- We agreed on that in Zarnesti
- Missing for PR4: WP2, WP7, WP6

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3) Project change– status quo

CZ PP change – 20% ASP PP:

„informal“ approval by JTS via Email, but no official approval yet
→ PA addendum still missing from UNEP

Project prolongation:

All documents submitted to JTS together with CZ PP change and
decommitment

→ final „approval“ together with CZ PP change approval

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Change in partnership – INC PAS

ERDF 20% PP2 – INC PAS - Poland

- INC PAS cannot stay in the project any longer due to internal financial problems
- Will be replaced by UNEP/GRID Warsaw
- Written request and formal documents have to be submitted to JTS
- Preparation is currently on-going
- Support from UNEP and consortium needed

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Possible contributions of UNEP/GRID Warsaw:

WP3	Will contribute to all activities foreseen to be implemented by INC PAS, i.e. input to Carpathian Red lists → discussed and agreed with Tereza – status quo?
WP4	4.1 - deliver data for study on regional development opportunities for PA and natural assets 4.2 – deliver data for CIMM → GRID Warsaw would have to sub-contract experts for that work but do not have any budget left for this, moreover no sub-contracting is possible before formal approval of PP change is given by JTS → no results until May 2013 possible → any reply to Hildegard – status quo?
WP5	GRID Warsaw is currently working on documents provided by EURAC and try to figure out what they can deliver → plan to increase WP5 budget with originally WP7 budget → any reply to EURAC – status quo?

WP6 originally no tasks planned for INC PAS

WP7 Pan Carpathian Day events (May 2013)
→ Probably no contributions as the approval by JTS might be too late,
moreover the sub-contracting of experts would be necessary and this
procedure could only start after final approval of PP change
→ any further information to Hildegard – status quo?

4) Budget shifts

- ✓ The following budget shifts are approved by the LP (and via email by JTS):
 - All (except PP05) have been reported in PR4
 - The new figures will NOT be included in the AF or SC as they are all within the flexibility rule (i.e. 20% of total BL and/or WP)
 - The new figures shall NOT be included in the individual PPR

LP APNPC
PP03 DINPI
PP04 SZIU
PP07 APNPF
PP09 SNC CR
PP10 NFC
PP12 ERDF 20 -INC PAS
PP02 WWF
PP08 EPA Sibiu
PP06 APNMM
PP02 WWF
PP05 EURAC (Feb13)

5) Project meeting schedule

no.	venue	date
1. SC/PP meeting (combined with the kick-off)	Brasov, RO	27-28 July 11
2. SC/PP meeting	Vienna, AT	25-26 Jan 12
3. SC/PP meeting	Brasov, RO	19-20 Sept 12
4. SC/PP meeting	Vienna	05-06 March 13
5. SC/PP meeting	Vienna	Autumn 2013 – date?
6. SC/PP meeting (in RP7)	??	Spring 2014

Acc. AF (WP 1.1) we have to implement 5 PP meetings together with the Steering Committee meetings, 2 in Brasov, 3 in Vienna

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Questions

Clarifications



Discussion

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