

3 Tables

3.1 Time Schedule – Revisions in red

Project dates (Months /Year)	1/1/06	2	3	4	5	6	7	8	9	10	11	12	1/1/07	2	3	4	5	6	7	8	9	10	11	12	
Project phase / Progressive Duration of the project (in months)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	
Work package 1: Project management																									
Work package 2: Methodological development and tools																									
Work package 3: Policy tools and local aids.																									
Work package 4: Stakeholders involvement and enlargement.																									
Work package 5: Contribution to the planning process																									
Work package 6: Sustainability assessment of achieved solutions																									
Work package 7: Dissemination																									
Work package 8: Common Dissemination Activities																									
Regional workshops																							X	X	
Project meetings	x					x							x												x
Project reports to EC*							PR							IR						PR	*				
Project deliverables							D1 D2 D9 D12							D3 D4 D5 D12	D3 ,					D6 D10 D11 D12 D13					D5 D7 D8 D12 D14

3.2 Overview table on the indicative state of advancement (in %) of the budget expenditure per partner and per work package

	approved budget	participant name	Work package 1: MANAGEMENT	Work package 2: Methodological development and tools	Work package 3: Policy tools and aids at local level	Work package 4: Stakeholders involvement and enlargement	Work package 5: Contribution to the planning process and feasibility	Work package 6: Sustainability assessment of achieved solutions	Work package 7: Specific dissemination activities	Work package 8: Common dissemination activities	total eligible costs	total funded costs by EIE
total per WP	Ecuba		33.960	14.975	4.395	3.195	9.580	19.160	30.554	7.185	123.004	73.000
	BSU		6.000	12.542	25.977	11.503	10.000	17.517	20.291		103.830	49.320
	EAJ		5.500	5.400	5.400	5.900	30.218	21.600	17.460		91.478	43.450
	Cornwall		6.000	5.168	5.168	5.668	20.672	27.200	19.585		89.461	42.490
	LEI		4.350	1.560	1.560	2.060	23.208	17.680	8.944		59.362	28.195
	ANATOLIKI		5.000	5.150	4.650	10.850	12.090	18.600	19.260		75.600	35.910
	SOFENA		6.000	720	720	500	960	1.200	29.824		39.924	18.964
				66.810	45.515	47.870	39.676	106.728	122.957	145.918	7.185	582.659
total per WP	Ecuba		19.100	16.657	5.450	1.597	798	0,00	10.185	9593	63.380	52 %
	BSU		8.677	10.643	21.116	1.686	13.666		521		56.309	54 %
	EAJ		1.157	5.926	6.122	4.867	22.312	831	3.966	0	45.181	49 %
	REOC		1.425	5.754	5.865	5.184	13.600	3.958	1.020		36.806	41 %
	LEI		3.210	1.490	1.400	820	8.780	3.606	3.320		22.626	38 %
	ANATOLIKI		2.437	5.150	4.650	5.425	5.500		5.531		28.693	38 %
	SOFENA								5.263		5.263	13 %
				36.019	45.728	44.657	19.627	64.067	8.758	29.810	9.593	258.259

3.3 Annex 1 to the progress report: Overview of the current status of deliverables, based on the List of Deliverables – Revisions in red – Completed in yellow

Deliverable N°	Deliverable name	Related work package N°	Date due	Actual/Forecast submission deadline
D1	Report on methodology approaches	WP2	M 7	M 7 - Published in the web site WP 2 page
D2	N.6 methodology national reports.	WP 2	M 7	M 8,12 – Published on the web site
D3 D3'	Guidelines on policies and aid regimes Short form of guidelines for dissemination	WP 3	M 13 M 15	M 12 - Final reports published in the web site WP3 page.
D4	N.6 policy national reports.	WP 3	M 13	M 13
D5	Advisory Group meetings	WP 4	M8, M13, M18 and M22	M 9, 12 - Five minutes of AG meetings already available in the WP 4 web page. Following meetings M13, M18 and M22.
D6	Techno-economical planning dossiers	WP 5	M 19 - PR	M 19 - PR
D7	Sustainability assessment	WP 6	M 23 - FR	M 23 - FR
D8	Regional workshops	WP 7	M23 - FR	M23 - FR
D9	Website	WP 7	M 7 onward	M 6 – Web site published.
D10	Flyers for project presentation	WP 7	M 19 PR	M 19 PR – M12, first draft for flyers produced.
D11	Posters for project presentation	WP 7	M 19 - PR	M 19 - PR
D12	Newsletters	WP 7	M 7, 13, 19, 24 – PR First edition available	M 7 - First issue sent to all target organisations. Next issues M13, M19, M 24
D13	Slide presentation	WP 7	M 19- PR	M 7 - Second update of project slides annexed to the PR and published in the website WP 7 page.
D14	Visits	WP 7	From M 19 to M 24.	From M 19 to M 24. Reported M 24 - PR

			Reported M 24 - PR	
D15 - PR	Project reports	WP 1	M 7, M 13, M 19, M 24.	M 7 delivered. IR at M 13, M 19, and M 24
D16 - IR	Interim Report	WP 1	M 13.	M 13.
D17 - FR	Final Report	WP 1	M 26.	M 26.

3.4 Performance Indicators- Annex 1 to the progress report: Overview of the current status of deliverables, based on the List of Deliverables

Performance indicator	Quantification*	Related work package and/or deliverable N°	Outcomes	Impact achieved
Production of formats on methodology.	n. 6	WP 2	6 reports	
Production of the formats on available policies and aids.	n. 6	WP 3	6 reports	
Production of policy guidelines in national language;	n.6	WP 3	6 reports	
Production of common policy guidelines in English;	n. 1	WP 3	1 document containing guidelines	A shorter version will be sent.
Activation of the Advisory groups.	n. 10 relevant participants in 6 advisory groups	WP 4	6 Advisory Groups	
Production of the technical, economic and environmental planning dossiers.	n. 6	WP 5	Not yet fulfilled	
Expected total amount invested in the pilot projects, when financed;	5.5 Meuro	WP 5	Not yet fulfilled	
Influence of the expected quantitative results on regional targets for RES percentage (doubling), energy efficiency yearly improvement (1%) and CO2 removal (-6.5% of 1990 level)	At least 3 % contribution	WP 5	Not yet fulfilled	
Production of sustainability assessments of the pilot projects;	n. 6	WP 6	Still to be done	
Number of external contacts identified by the partners	At least 5 x 6 = 30	WP 7	done	
Number of external contacts identified by the Dissemination	At least 10	WP 7	done	

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Number of visits made by partners to the external contacts	At least 21	WP 7	Still to be done	
Officials of Region taking part in the regional workshops	At least one per workshop	WP 7	Still to be done	
Number of participants in the regional workshops	At least 40 per region	WP 7	Still to be done	
Number of visitors to the web-site	300 in the first year of operation.	WP 7	done	