

Mid-term review, 12 December 2013, Brussels



SeaDataNet

*PAN-EUROPEAN INFRASTRUCTURE
FOR OCEAN & MARINE DATA
MANAGEMENT*

FINANCIAL OVERVIEW

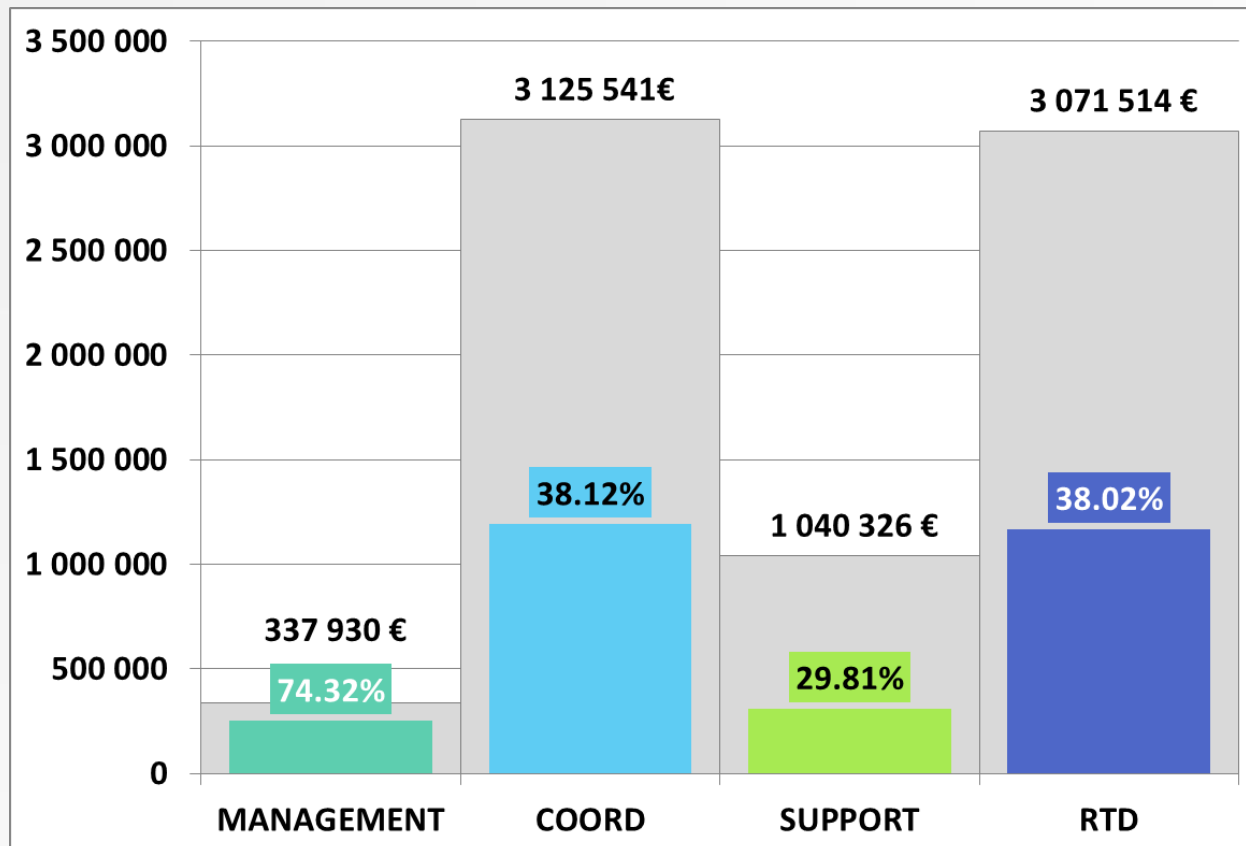
M18

Summary

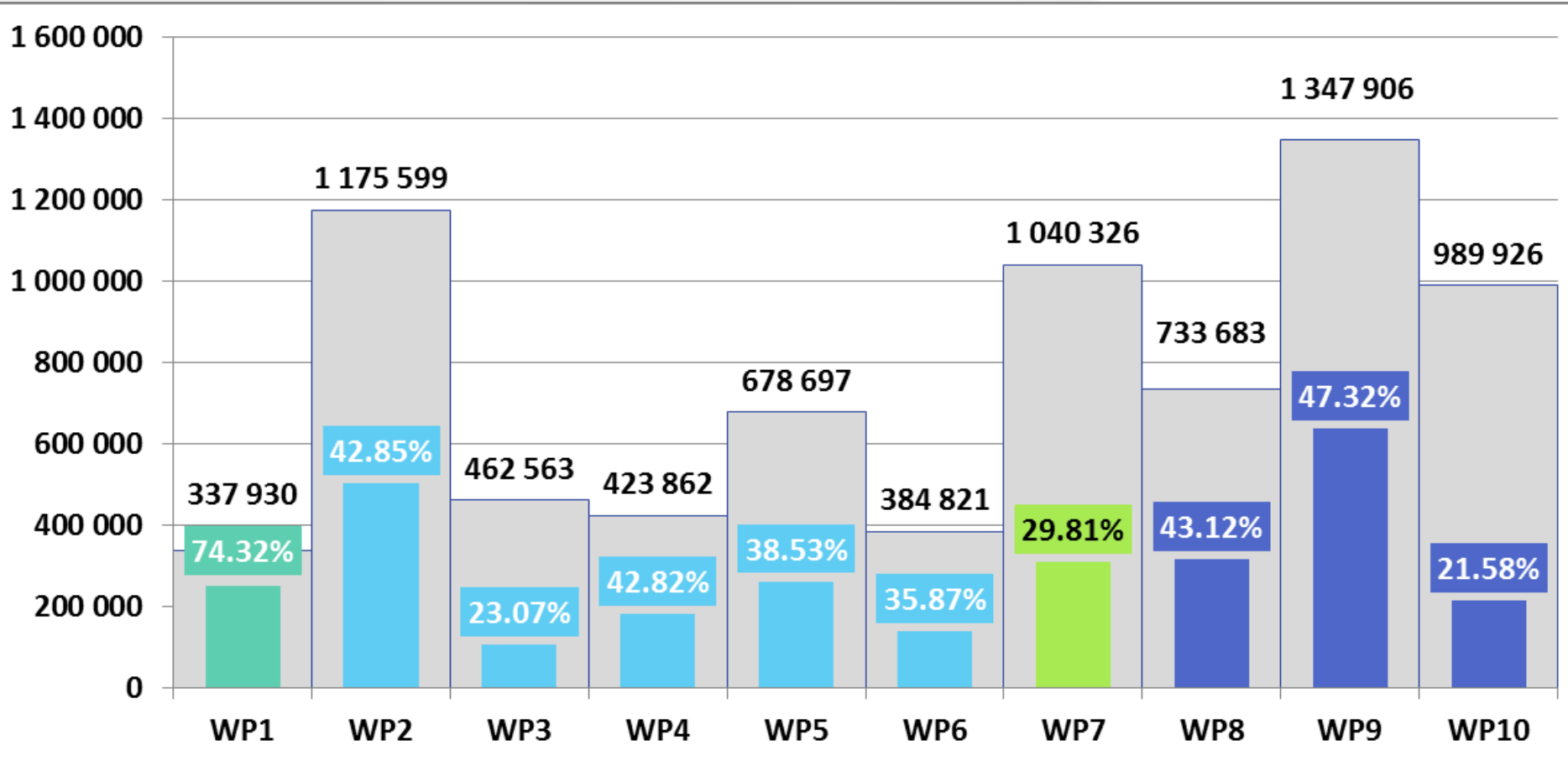
- Global overview per type of activities and per work package
 - Reported costs compared to total eligible costs
 - Reported effort compared to total project effort
- Distribution of reported costs per type of expenses for each WP
- Reported costs compared to total eligible costs per partner

Reported costs / Total eligible costs per type of activity

- Total eligible costs = 7 575 312 €
- Total reported costs = 2 920 600 € → 38.5%

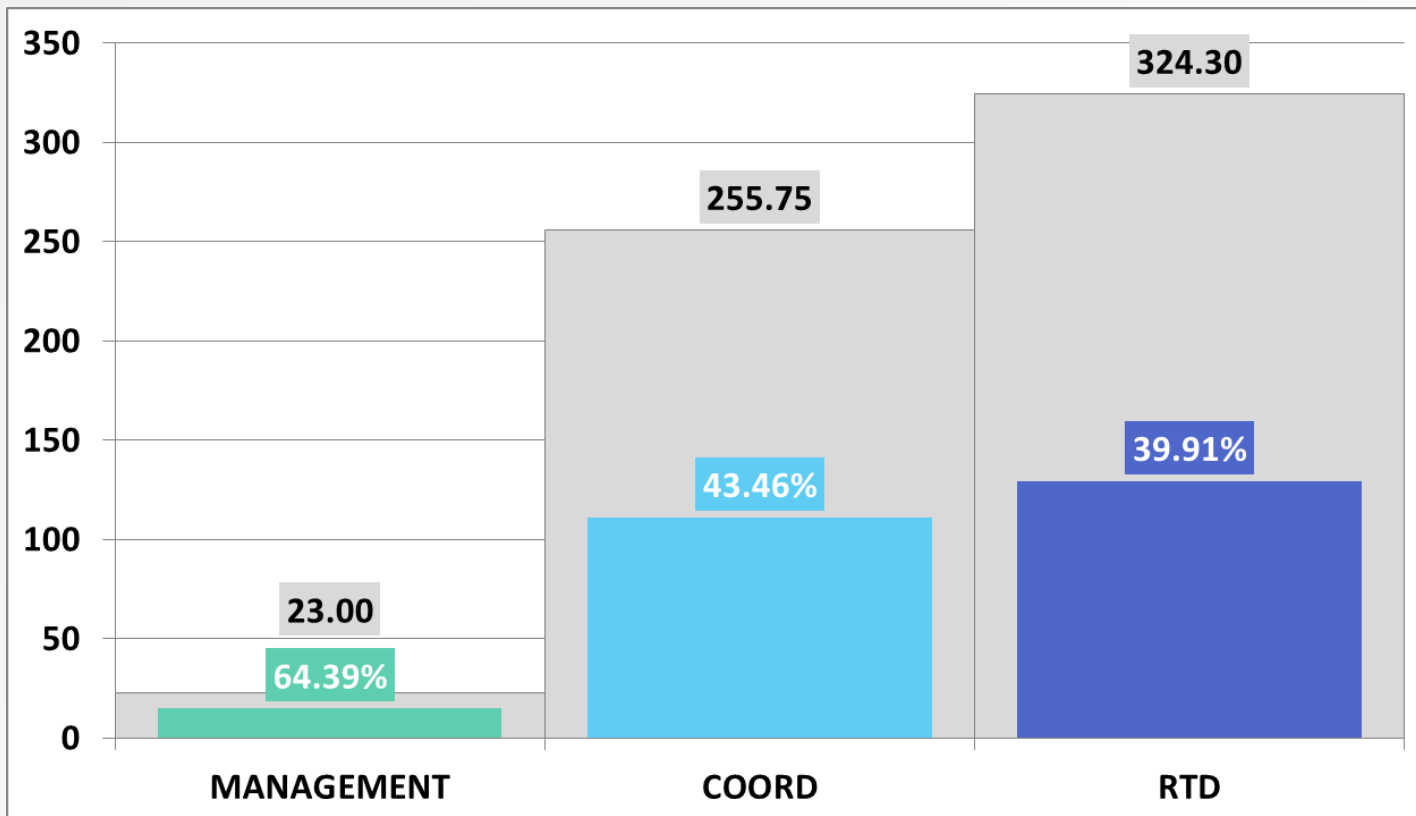


Reported costs / Total eligible costs per WP



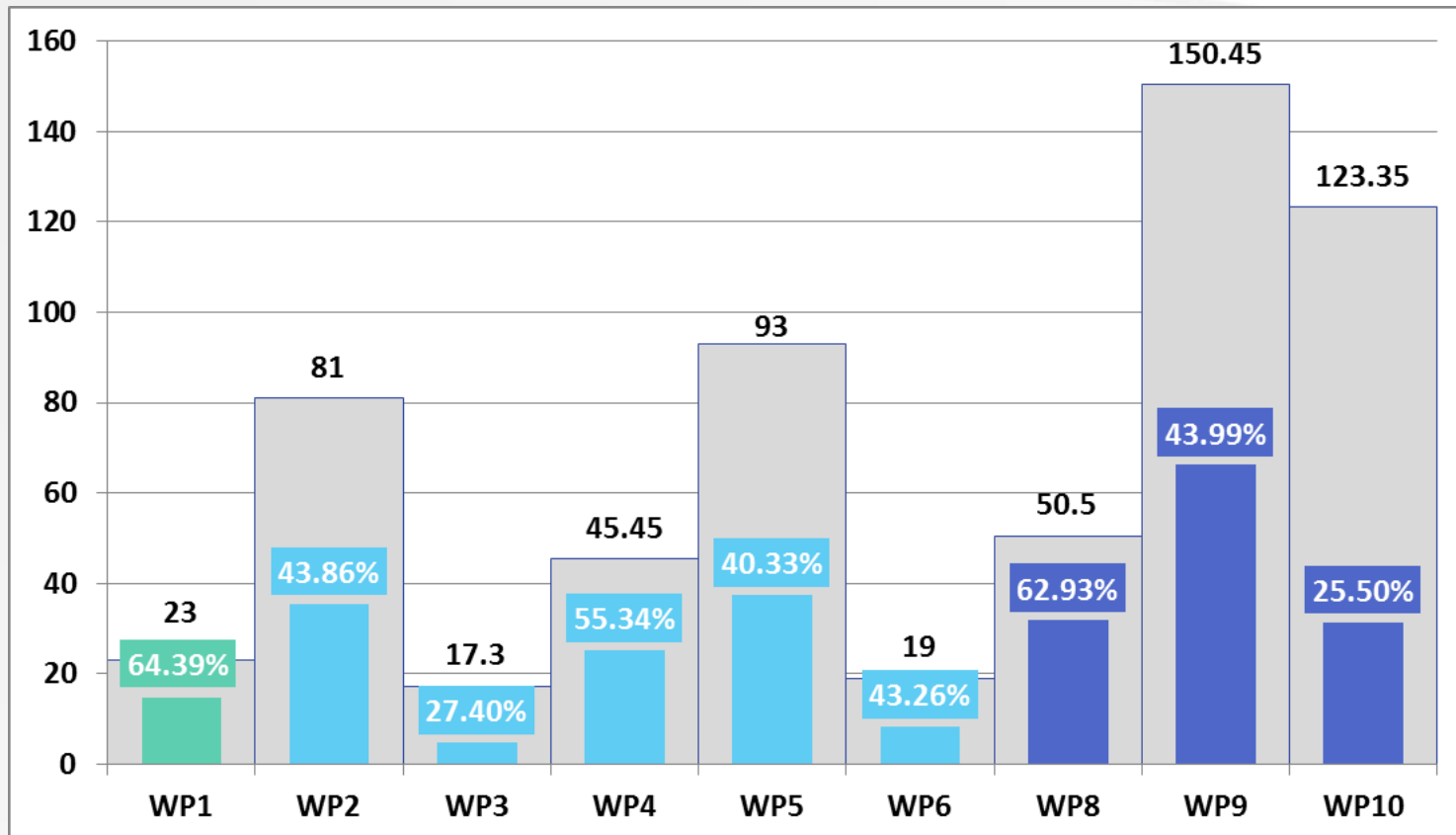
Reported effort / Project effort per type of activity

- Total project man/month = 603.50
- Total reported effort = 255,38 → 42.3%

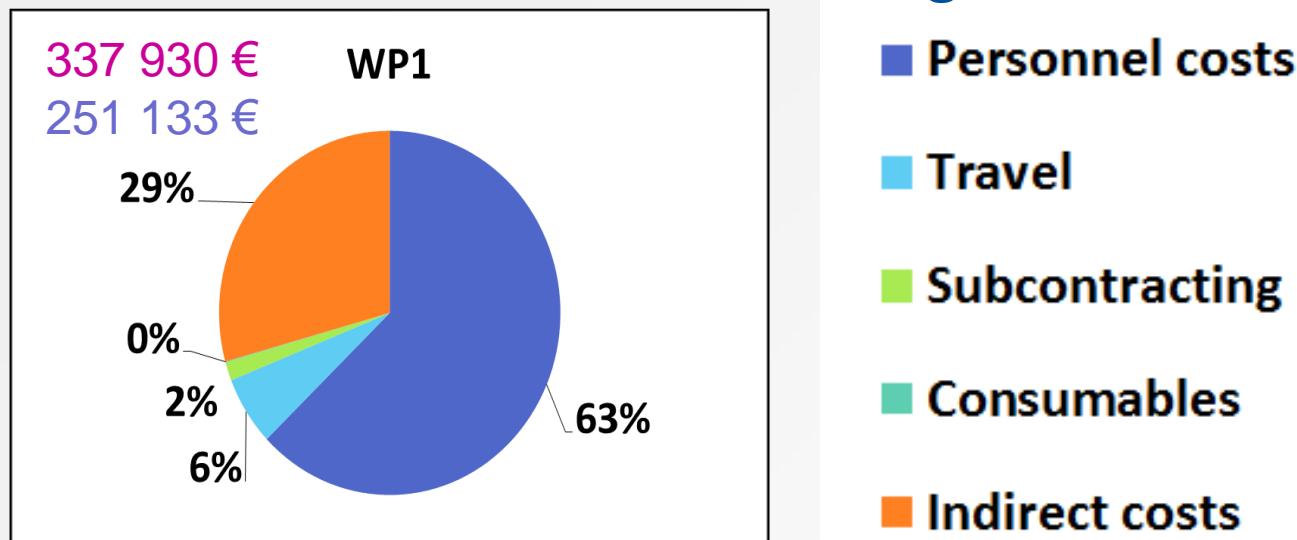


Reported effort / Project effort per WP

- No man /month for WP7, support activity



Distribution of reported costs per type of expenses WP1 - Management

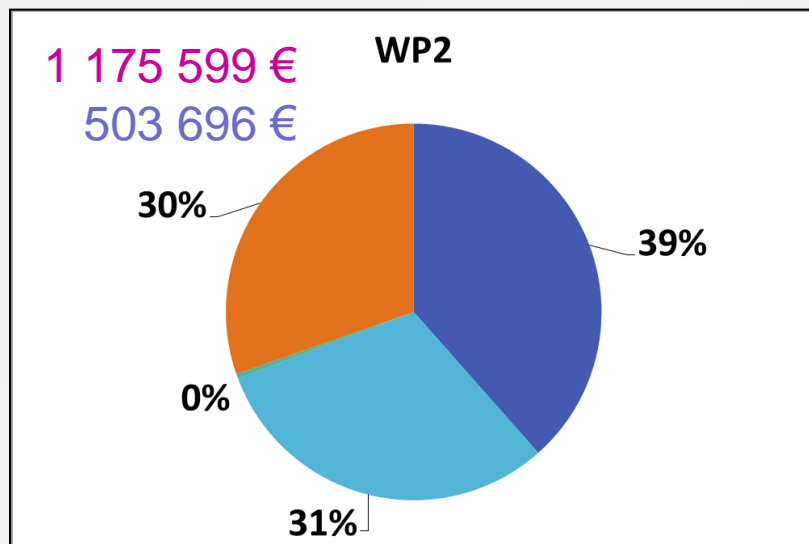


74,32 % of the WP1 budget has been spent

- High management costs corresponding to much more effort and time than expected for IFREMER (coordinator) and MARIS (technical coordinator)
- Many partners and sub-contractors: time consuming activities
 - Interactions with all members of the consortium : questions, reminders, travel organisations, ...



Distribution of reported costs per type of expenses WP2 – Coordination and monitoring



■ Personnel costs

■ Travel

■ Subcontracting

■ Consumables

■ Indirect costs

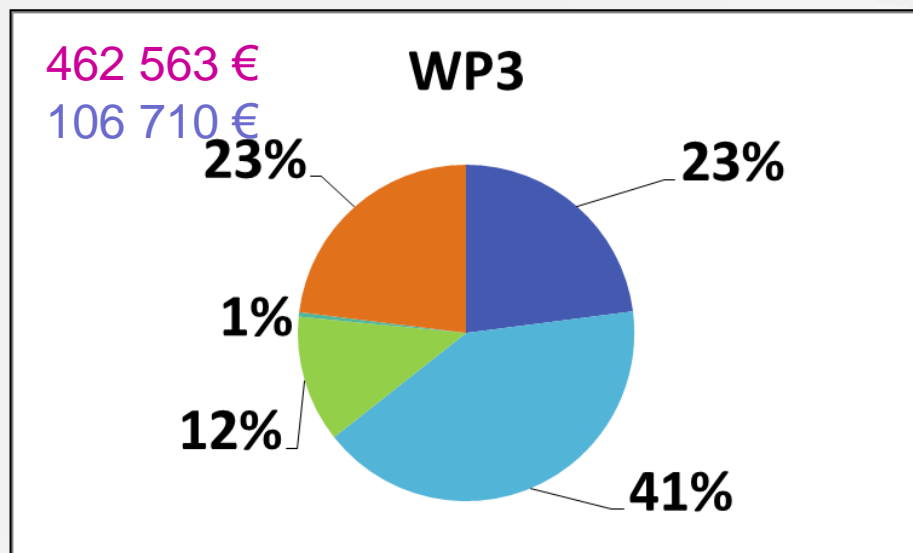
42,85 % of the WP2 budget has been spent

- Travel costs linked to the 2 plenary meetings and 4 steering committees
- In terms of Man/months : 2 partners have overspent
 - IFREMER : lots of activities in coordination at the start of the project
 - OGS : Monitoring activity underestimated at the negotiation



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Distribution of reported costs per type of expenses WP3 – Capacity building and training



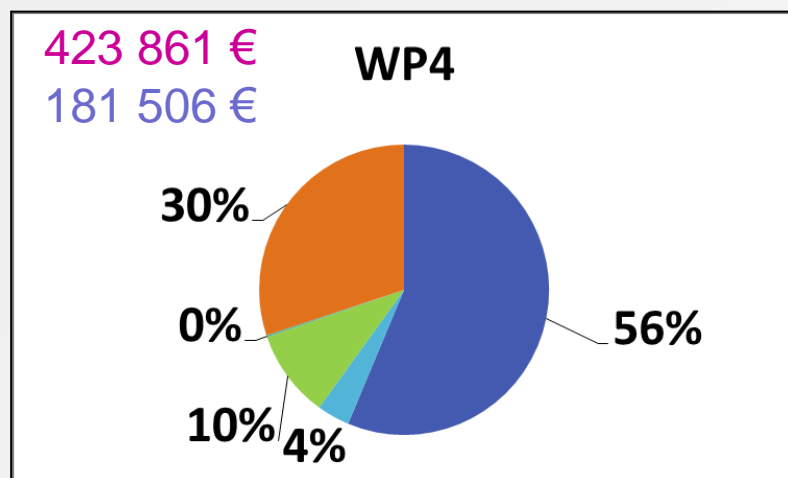
- Personnel costs
- Travel
- Subcontracting
- Consumables
- Indirect costs

23,07 % of the WP3 budget has been spent

- Travel costs linked to the travel to Ostend for the training course
- Personnel costs for the training course organisation and the lecturers
- Sub-contracting for IODE (host of the training course)



Distribution of reported costs per type of expenses WP4 – Metadata directories



■ Personnel costs

■ Travel

■ Subcontracting

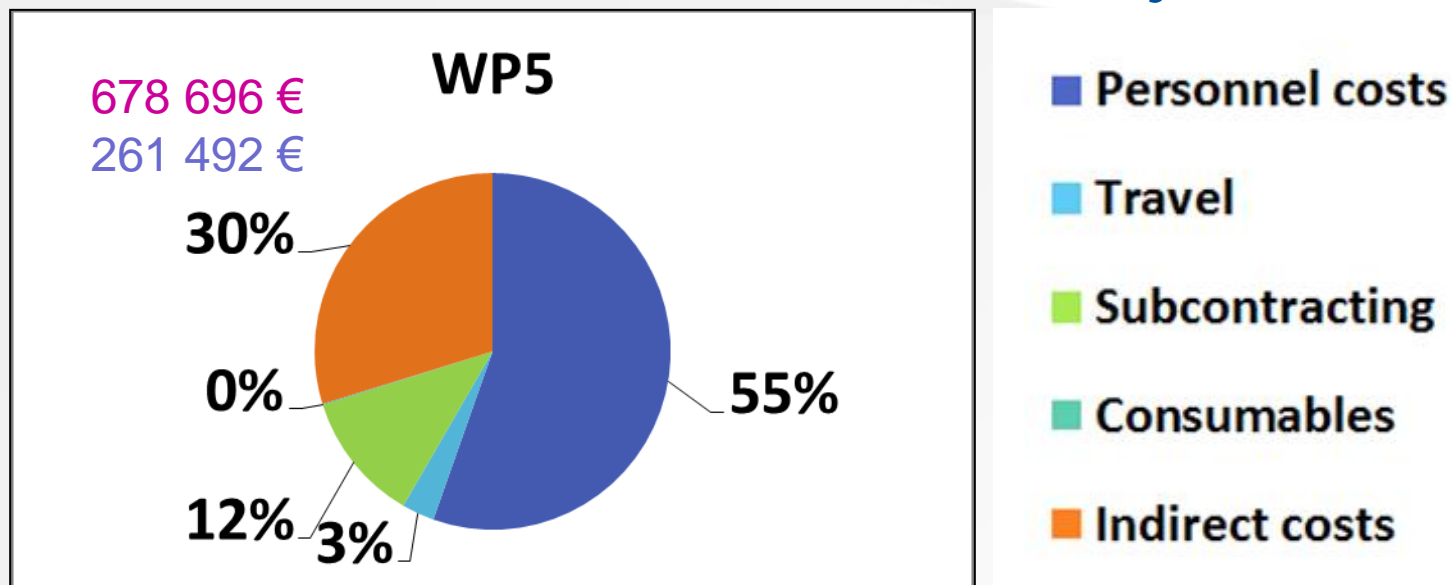
■ Consumables

■ Indirect costs

42,82 % of the WP4 budget has been spent

- Subcontracting to SHOM (IFREMER), INRH (IEO), INSTM (IEO), INEWI (OGS), IMBK (OGS), RSHU (SIO-RAS), SHODB (TUBITAK) :
 - Installation of tools for metadata, metadata input and updates
- Most partners involved: only 6 have reported no time and costs (ENEA, ICES, NIOZ, LHEI, MHI-DMIST, IO-BAS), 4 have overspent (IHPT, VLIZ, MRI, OC-UCY)

Distribution of reported costs per type of expenses WP5 – Data directory CDI

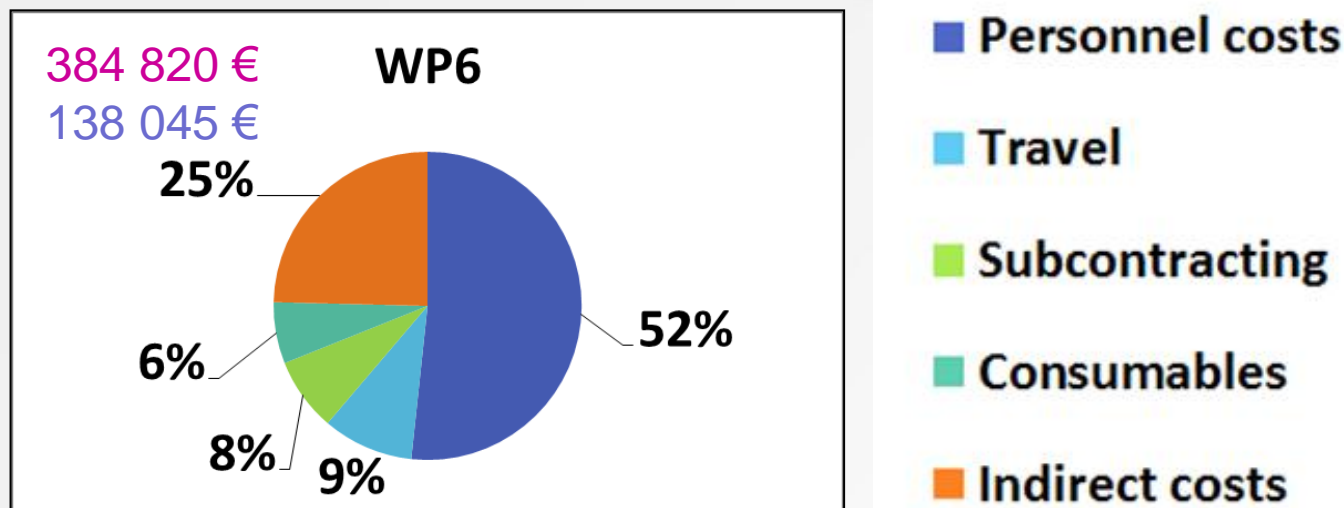


38,53 % of the WP5 budget has been spent

- Subcontracting to SHOM (IFREMER), INRH (IEO), INSTM (IEO), INEWI (OGS), IMBK (OGS), RSHU (SIO-RAS), SHODB (TUBITAK) : Installation of tools for CDI catalogue, connection to the infrastructure, CDI metadata input and updates
- Most partners involved: only 2 have reported no time and costs (BSH and ENEA), 2 have overspent (IHPT, CNR)



EXPENSES RATE COMPARE TO THE INITIAL BUDGET WP6 - Communication

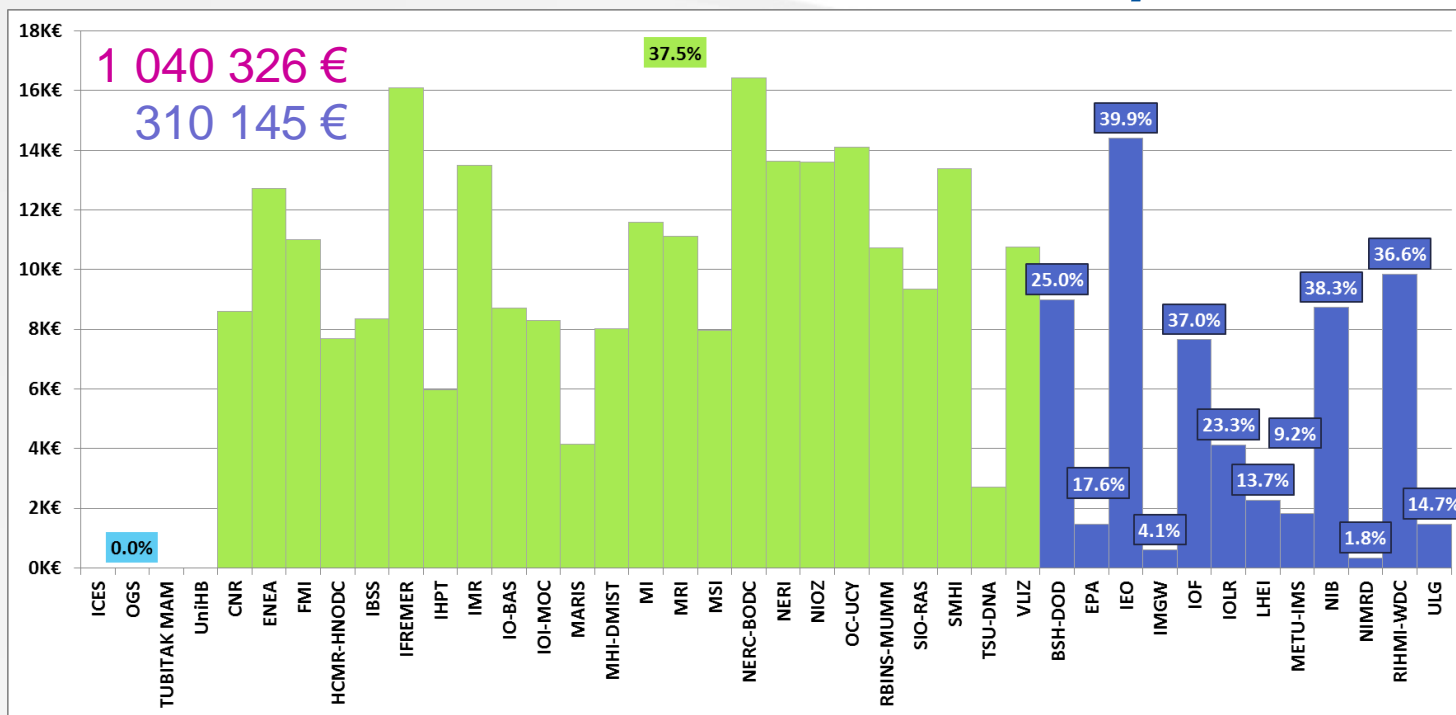


35,87 % of the WP6 budget has been spent

- Partners involved : IFREMER, MARIS, ENEA, IES-JRC and RBINS-BMDC
- Subcontracting to EU-Consult (MARIS), CLU (ENEA)
- Consumables for paper publication in international reviews (International Innovation, Journal of Technology)
- Travel for SeaDataNet promotion in international meetings and conferences

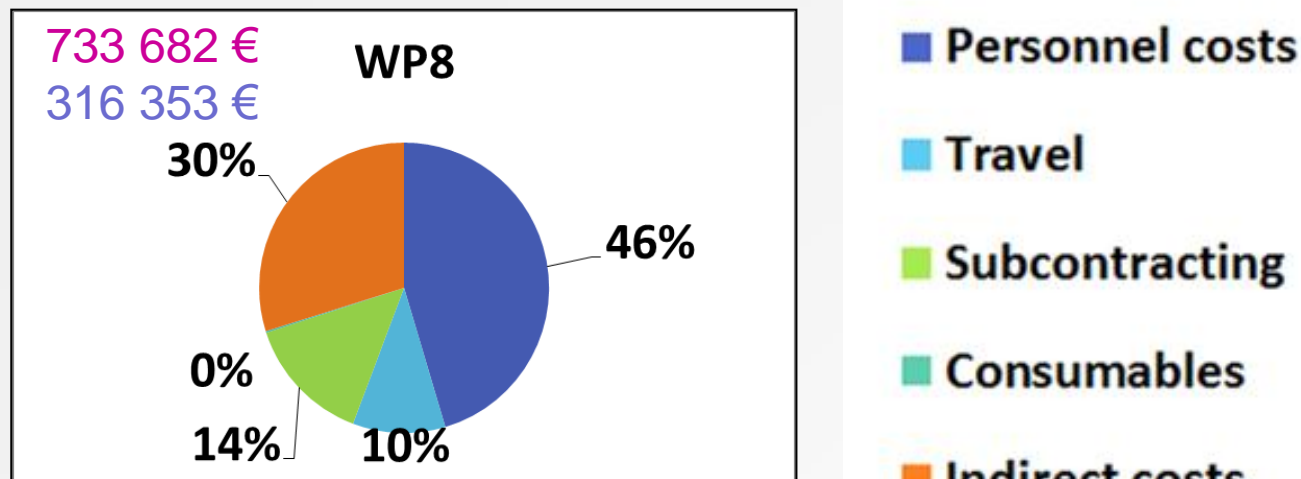
Reported costs per partner WP7 – Access to metadata, data and products

29,81 % of
the WP7
budget has
been spent



- 4 partners reported no costs (OGS, ICES, UniHB, TUBITAK)
- 24 partners reported estimated costs (37.5% of their requested to EU)
- 12 partners reported real costs (21.8% of their requested to EU)
- 4 partners are not concerned (INGV, CLS, AWI, IES-JRC)

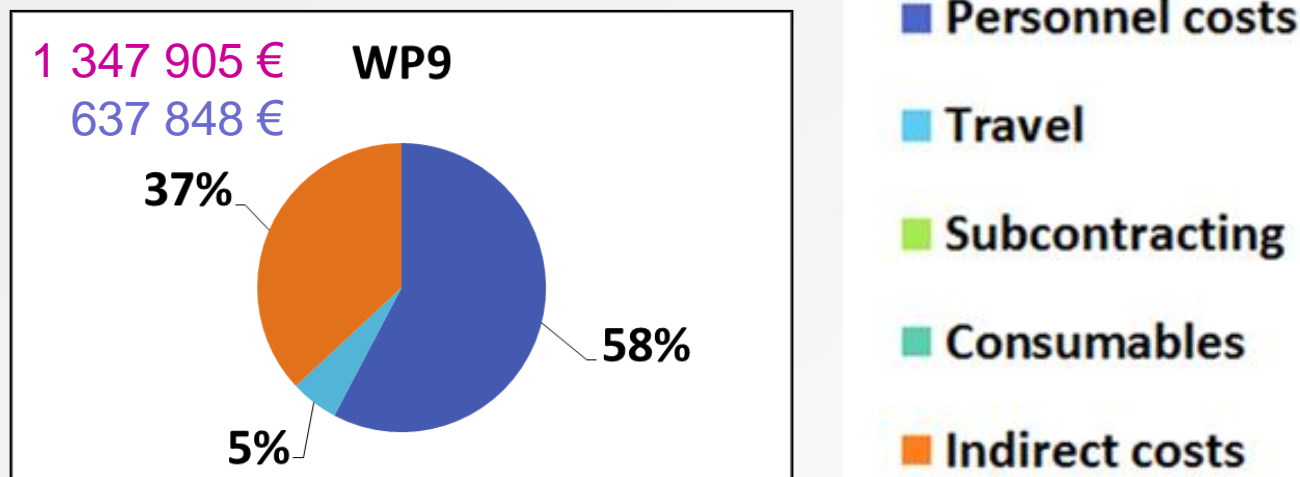
Distribution of reported costs per type of expenses WP8 - Specification of standards



43,12 % of the WP8 budget has been spent

- 22 partners involved: 2 reported no time and cost (NERI, ICES), 5 overspent time (MARIS, OGS, ENEA, CLS, OC-CUY)
- Travelling for TTG meetings (4 meetings)
- Subcontracting to STFC (NERC-BODC), UTM-CSIC (IEO)

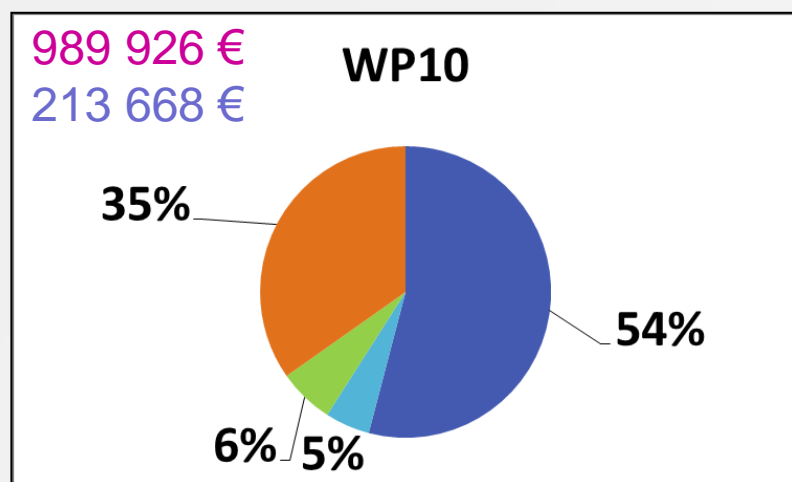
Distribution of reported costs per type of expenses WP9 – Development of tools and services



47,32 % of the WP9 budget has been spent

- 22 partners involved: 2 reported no time and cost (NERC-BODC, IEO), 3 overspent time (IFREMER, IMR, OC-UCY)
 - Overspent due to the effort to upgrade software versions
- Travelling for TTG meetings (4 meetings)

Distribution of reported costs per type of expenses WP10 - Products



■ Personnel costs

■ Travel

■ Subcontracting

■ Consumables

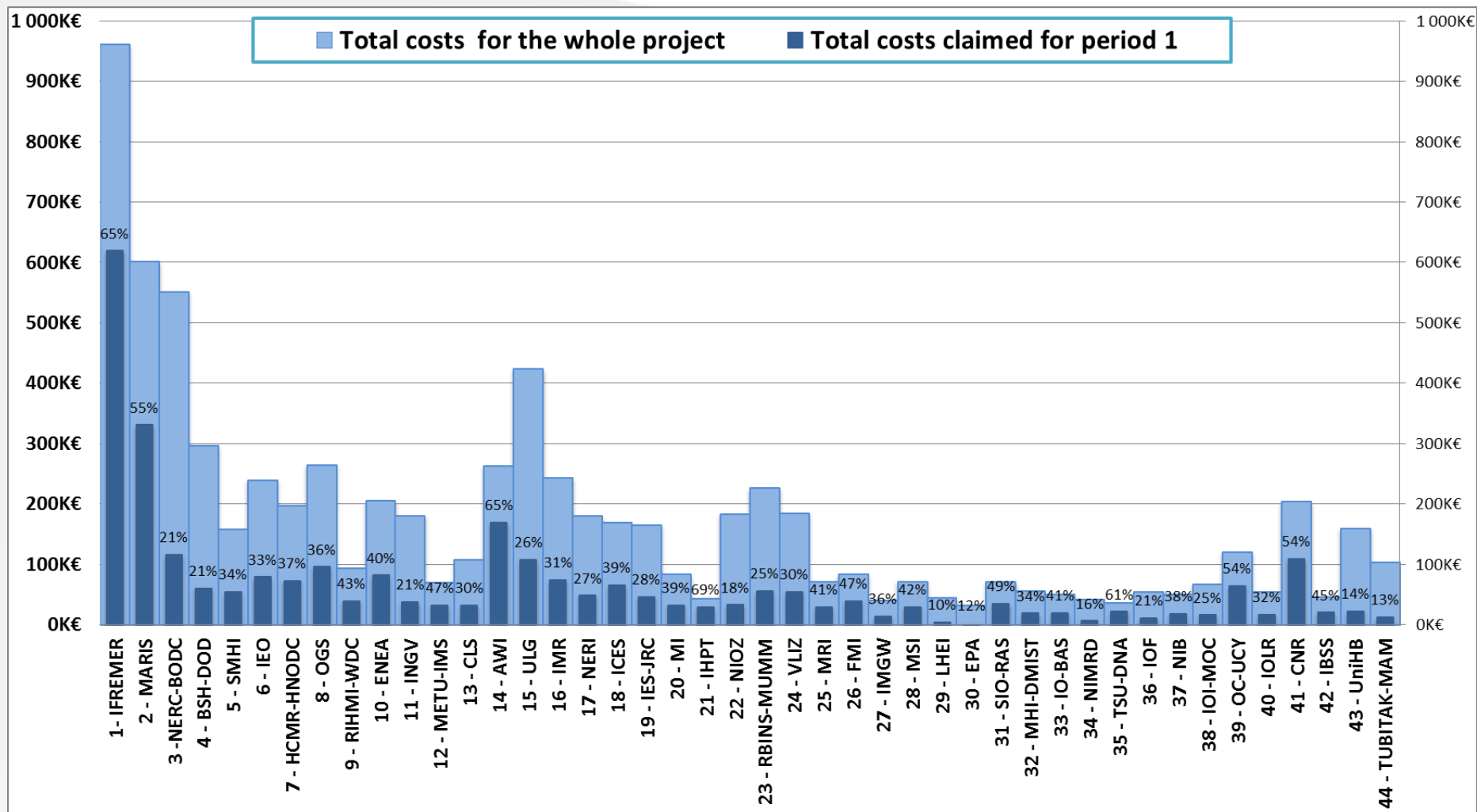
■ Indirect costs

21,58 % of the WP10 budget has been spent

- All but 2 partners involved: 11 reported no time and cost, 2 overspent time (ENEA, CNR)
- Travelling for product meetings (2 joined meetings with MyOcean)
- Subcontracting to SHOM (IFREMER), external expert (METU-IMS)



Reported costs / Total eligible costs per partner



Conclusion

- Some overspending linked to a lot of involvement at the beginning of the project
- But as a whole, at month 18 (37.5 % of the total duration of the project)
 - 38.5% of the total eligible costs have been reported
 - 42.3% of the total man/month reported