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9th RENAISSANCE meeting- Zaragoza-7th May 2010

Year 4 Report presentation
WP0.1 (Project Management)

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Hespul



Plan



RENAISSANCE
- LYON -
FRANCE

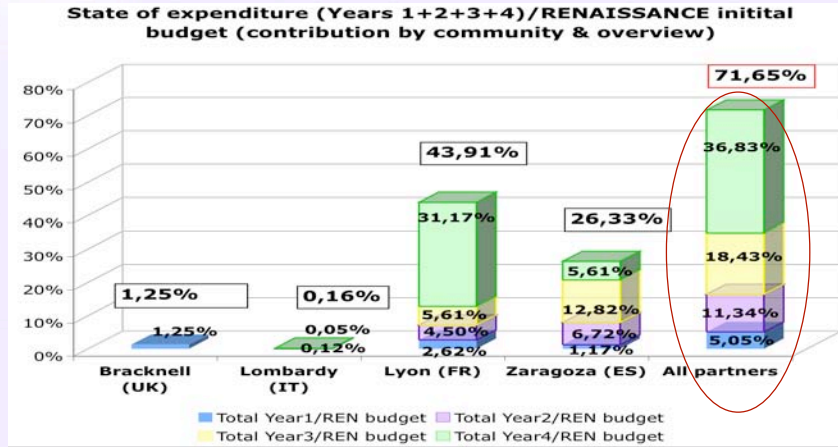
- ✚ **Presentation of Year 4 Reports (Management & Activity reports) :**
 - ✓ Overview of the financial/activity aspects (Year 1+2+3+4)
 - ✓ Brief overview of level of progress/expenses for the 3 communities
 - ✓ Key conclusions on status of advancement
- ✚ **Feedbacks from Year 4 reporting process**
 - ✓ General observations
 - ✓ Preparation of year 5 report + pre-preparation of Final report/subWP
 - ✓ 2nd year prolongation request - still under conditions !
- ✚ **Main deliverables to be done, for the 5th year**
 - ✓ List from the Year 4 "Next 18 months Report" - Oct.2009/March 2011



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Year 4 Activity report

Overview of level (%) of expenditure (3 communities included)



✚ **General comment : doubling the implementation rate**

➡ **significant progress of implementation (thanks to construction)**

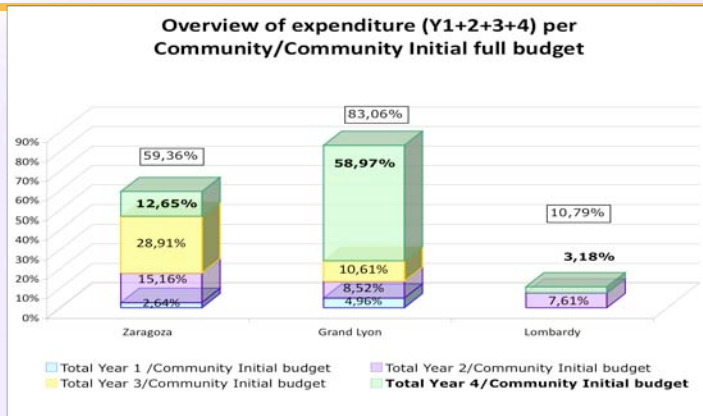
➡ **But did not surmount its initial delay**



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Year 4 Activity report

Overview of level (%) of expenditure per community



✚ **Differences on the implementation rate between communities:**

➡ **ZAR:** on a "cruising speed", after its Y3 significant progress (construction)

➡ **Grand Lyon:** significant step of implementation, thanks to construction

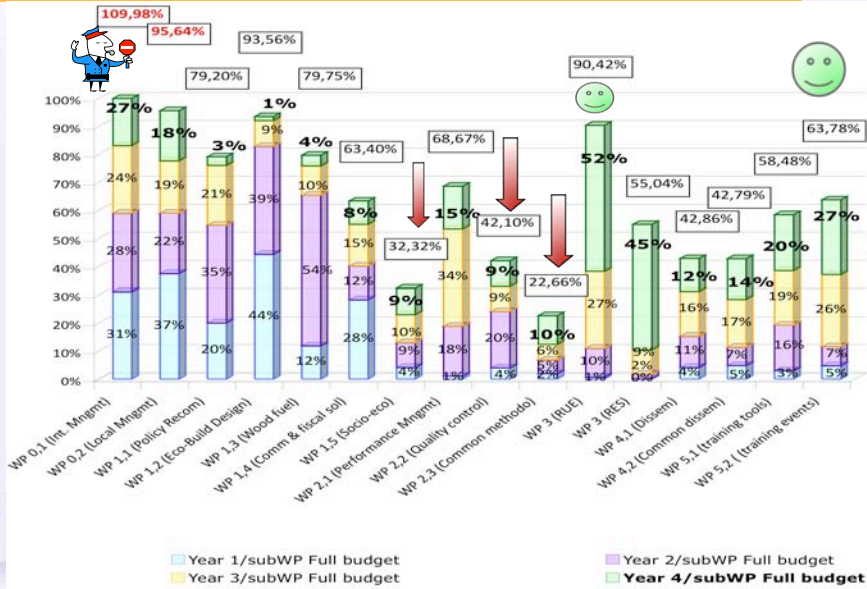
➡ **Lombardia:** low rate of progress, with soft integration of ERSAF



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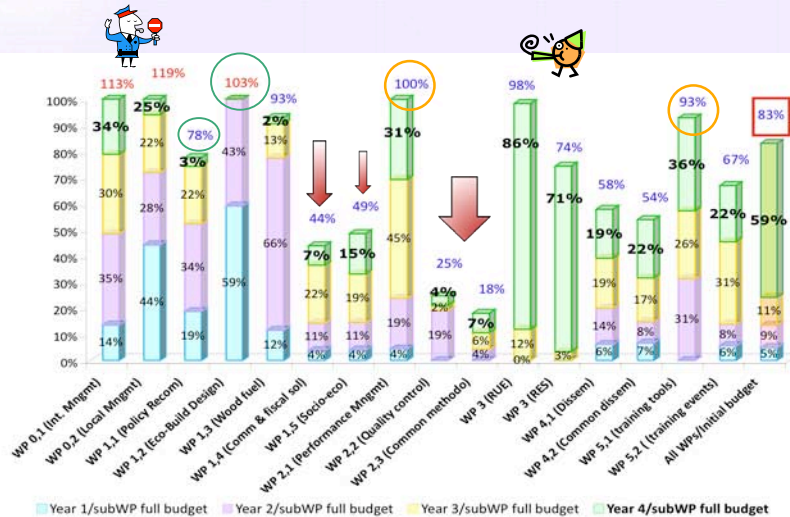
Year 4 Activity report

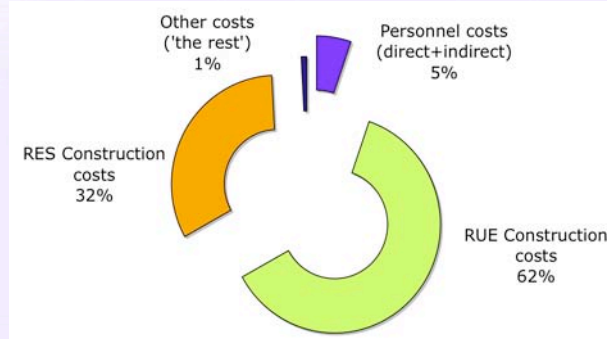
Overview of level (%) of expenditure (Year 1,2,3,4) per sub-WP - (3 communities included)



Year 4 Activity report

Lyon : Total expenditure (Y1+2+3+4)/Lyon budget



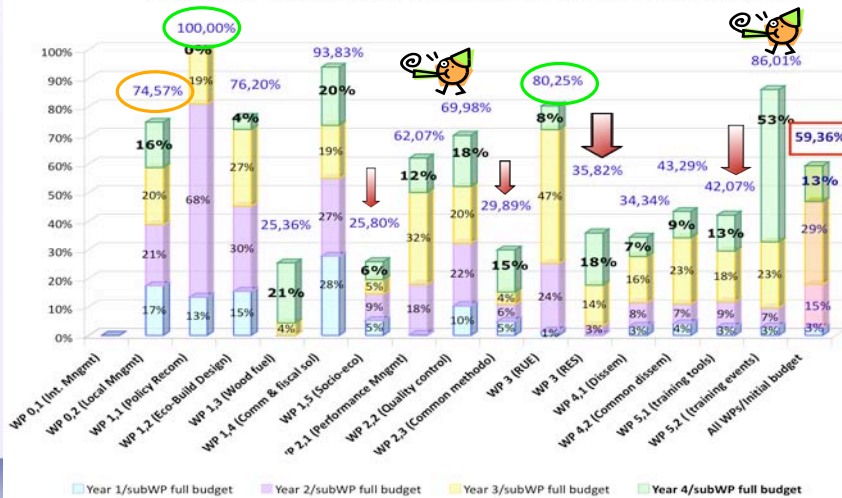


Total person-month	12,22%	30,58
Personnel costs (direct+indirect)	5%	324 459
RUE Construction costs	62%	3 722 983
RES Construction costs	32%	1 949 138
Subcontracting	0%	-
Other costs ('the rest')	1%	45 522
Total costs	100,00%	6 042 102



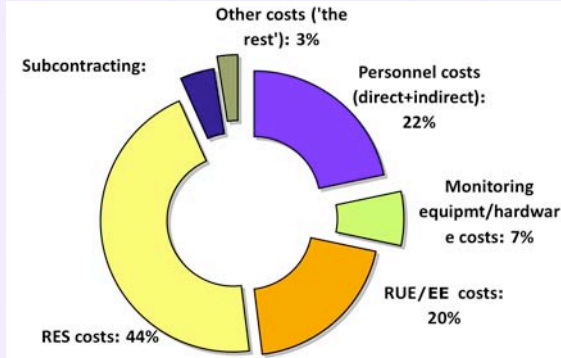
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ZARAGOZA: Total expenditure (Y1+2+3+4)/SubWP Full budget



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Year 4 Management Report ZAR : type of Year 4's expenditures



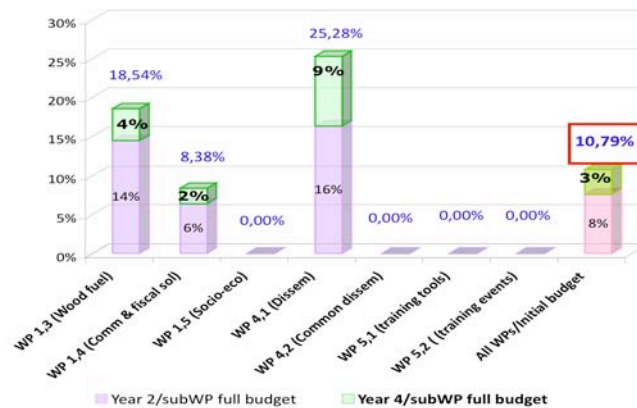
ZAR total	Total person-month	18,95%	64,53
	Personnel costs (direct+indirect)	22%	235 142
	Monitoring equipmt/hardware co	7%	72 497
	RUE Construction costs	20%	214 217
	RES Construction costs	45%	492 064
	Subcontracting	4%	45 274
	Other costs ('the rest')	3%	28 010
	Total costs	100,00%	1 087 204



LOM: Year 4 Activity & Management reports

Total expenditure (Y2+4)/LOM budget

LOMBARDIA: Total expenditure (Y2+4)/Sub-WP Full budget



LOM total	Total person-month	8,51%	2,23
	Personnel costs (direct+indirect)	100%	9 385
	Total costs	100%	9 385





Key conclusions – status of advancement- end of Year 4



- ✚ Compared to Year 3 :
 - ✓ Demo (WP 3) & Training (WP5): have well-increased. On WP5, numerous training sessions, but still delay observed for creation of training tools)- **warning**.
 - ✓ Monitoring (WP2): slightly decreased, due to differences between ZAR/LYON. Most should be done this coming years.
 - ✓ WP1 (R&D) - has kept on decreasing. **Caution** must be kept on WP1.3 (wood fuel), 1.4 (fiscal/financial solutions), 1.5 (socio-eco) in the near future.
- ➔ For Year 4 :
 - ✓ Management (WP0): over-used (especially for Project & Lyon's community).
 - ✓ Dissemination (WP4) : reasonable progress in the 2 communities.
- ➔ **Conclusion:** key achievements under Demo (LYO)/Monitoring(ZAR), caution on RES (ZAR), and still some significant R&D works to be completed.



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Main conclusions on Year 4 reporting & future challenge



- ✚ On Year 4 Reporting process :
 - ➔ **Huge improvement on reporting** compared to previous years but still a "hitch" : Amendment 4 still under negotiation
 - ➔ Observations on **quality on reporting** (especially Activity Annual report/sub-WP) :
 - ▶ Still some important delay to report activities
 - ▶ Disparity in the quality of annual reports, transferred to local/project coordinators (do not know HOW to report, report without any supporting materials, bad quality of English)
 - ➔ **Consequences for Management:**
 - ▶ No sufficient time to "correct" everything
 - ▶ Over-work for Hespul => over-expenses, that are not acceptable
- ✚ Year 5 challenges :
 - ➔ High Quality of 5th annual report (2nd prolongation is conditional)
 - ➔ Submission IN TIME of 5th annual report
 - ➔ Preparation of the Final report / sub-WP



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Overview of « Next 18 months Report » (Oct. 2009- March 2011)



WP0 - Management: (extension till Year 6):

- ✓ Keeping on strengthening the management structure of the project and reporting and control procedures for tracking progress (Month 49 onwards)
- ✓ 2 RENAISSANCE meetings (technical & PSG's sessions) will take place in ZAR (May 2010) and via Visio-conference -(Aug/Oct. 2010).
- ✓ 4 meetings of the CSG in each community will take place, during Oct.-Dec.; Feb.-April; May-July; August-Oct.
- ✓ Soft preparation of Final reports per sub-WP (with local subWP leaders)
- ✓ 5th annual progress reports (month 60)



WP 1 & 2 - RTD and monitoring (extension till Year 6):

- ✓ Deliverable D2.1.2- Zaragoza: Update on installation of monitoring equipment (month 60)- WP2.1
- ✓ Deliverable D2.1.2- Lyon: Installation of monitoring PV system in Lyon-Confluence buildings (month 60)- WP2.1
- ✓ Updated analyses of monitoring data, collected in Zaragoza (Valde.)- WP2.2
- ✓ 1st steps on monitoring campaign in Grand Lyon (Lyon-Confluence)-WP2.2
- ✓ 5th annual progress reports (month 60)

WP3 : Demonstration (WP3.2.1, WP3.2.2, extension till Year 6):

- ✓ Lyon-Confluence: 3 Eco-building completed (Blocks A,B,C), including RES
- ✓ Zaragoza: Completion of the 4 bioclimatic blocks (12,13,17,18) in Valdespartera, and 160 refurbished social housings in El Picarral (from Month 49), including RES
- ✓ Update on Energy Efficiency specifications and on the installed RES of the newly constructed & refurbished buildings, from both communities
- ✓ 5th annual progress report (month 60)



WP4 : Dissemination Activities (extension till Year 6):

- ✓ Continuation of the dissemination activities in each community
- ✓ Improvement & development of the RENAISSANCE website, with more technical information published on it
- ✓ Update of both, Protocol for centralizing information, and the RENAISSANCE common strategy of Knowledge Dissemination
- ✓ 5th annual progress reports (month 60)

WP5 : Training tools & Activities (extension till Year 6):

- ✓ Deliverable D.5.1.1: Updated list of training materials developed by RENAISSANCE Partners (WP5.1)
- ✓ Deliverable D.5.2.2: Update on specific training workshops and on-site training to ensure quality and achievement of performance, these training sessions being delivered to key target groups
- ✓ Deliverable D.5.3: Update on Training for University students in energy management, leading to enhance profile for RUE and RES in University curricula
- ✓ 5th annual progress reports (month 60)





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Thanks !



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