

MED

(2007 - 2013)



Application Form

Priority-Objective 1-2

Axe 1: Strengthening innovation capacities

Objective 1.2: Strengthening strategic cooperation between economic development actors and public authorities

WOODE3

Wood Energy Exploitation for Entrepreneurship

Submitted version

STC Programme MED

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1. Information for the drafting of the application

Welcome to the Presage CTE tool for the MED programme.

Please provide the information only for the active titles (for the preproposal) .

Please read first the instructions under the 'help' before filling in the boxes.

You can fill in this application in several phases, save your work, and print a PDF version at any moment.

The final printed and signed version must be identical with your final validated version in this monitoring tool.

2. Official Stamps

I hereby certify that the information stated in this application is to the best of my knowledge accurate and true.

Signature :
Name (Capital Letters):
Function :
Date:

Official Stamp

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- I - GENERAL INFORMATION

1. Identification of the project

Identification

Title	Acronym	Program reference
Wood Energy Exploitation for Entrepreneurship	WOODE3	2G-MED09-451

Length of project

Project implementation starting date	Project implementation end date
2010-06-01	2012-12-31

Short description

The project is addressing the protection and valorisation of forest resources in the Mediterranean space with the integration of mechanisms that will ensure a sound development of the wood energy sector. The aim is to raise awareness and build capacity of decision makers promoting a governance scheme in line with the 4 principles of sustainable development, setting up priorities and providing support to economic operators to ensure sustainable economic development of the sector.

2. Partnership

2.1 Partner list

Chamber of Commerce and Industry - Drôme

Country	Eligibility Zone	Administrative code	Area	Legal type
FRANCE	Med Partner	182 630 012 000 17	Rhône-Alpes	Public Corporation

Name	Type
Marchaison Pascal	Lead Partner

Prefecture of Ioannina

Country	Eligibility Zone	Administrative code	Area	Legal type
GREECE	Med Partner	090297832	Ipeiros	Other Local Authority

Name	Type
Natasa Mani	Local coordinator
Tsolakoudis Dimos	Local coordinator

Chamber of Agriculture and Forestry of Slovenia

Country	Eligibility Zone	Administrative code	Area	Legal type
SLOVENIA	Med Partner	SI47075406	Slovenija	Public Corporation

Name	Type
Tolar Ales	Local coordinator

Municipality of Entracque

Country	Eligibility Zone	Administrative code	Area	Legal type
ITALY	Med Partner	IVA00507800043	Piemonte	Other Local Authority

Name	Type
Rossi Fulvia	Local coordinator
Gosso Roberto	Legal Representative

Piemont Region

Country	Eligibility Zone	Administrative code	Area	Legal type
ITALY	Med Partner	C.F. 80087670016	Piemonte	Region

Name	Type
Corgnati Marco	Local coordinator

Technologic and Forestal Institute of Catalunya

Country	Eligibility Zone	Administrative code	Area	Legal type
SPAIN	Med Partner	Q7550005H	Cataluña	Public Corporation

Name	Type
Boglio Denis	Local coordinator
DOMINGUEZ Gloria	Legal Representative

SODEMASA

Country	Eligibility Zone	Administrative code	Area	Legal type
SPAIN	Med Partner	C.I.F.:A-50985076	Aragón	Other body (no profit organisation, association ...)

Name	Type
Baraza Ruiz Carlos	Local coordinator
Jimenez Muniesa Jesus	Legal Representative

2.2 Identification of the partners

Name of partner	Geographic origin		Public					Private	
	Country	Area	State Body	Region	Other Local Authority	Public Corporation	Other body (no profit organisation, association ...)	Economic Operator	No profit organisation, association ...
Chamber of Commerce and Industry - Drôme	FRANCE	Rhône-Alpes				X			
Prefecture of Ioannina	GREECE	Ipeiros			X				
Chamber of Agriculture and Forestry of Slovenia	SLOVENIA	Slovenija				X			
Municipality of Entracque	ITALY	Piemonte			X				
Piemont Region	ITALY	Piemonte		X					
Technologic and Forestal Institute of Catalunya	SPAIN	Cataluña				X			
SODEMASA	SPAIN	Aragón					X		

2.3 Participation to other projects financed by structural funds

Name of partner	Participation to an Interreg III programme	Other Community cooperation programme	Other projects financed by structural funds
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Chamber of Commerce and Industry - Drôme	X - MED PROGRAMME MED BIO DISTRIMED - (Partner) STEP - (Lead Partner) MED ECO-QUARTIER - (Partner) MACC BAM (Partner)	X - LEONARDO PROGRAMME: TEAM-ECOCONSTRUCTION - 2010 Wood EMC2 - 2008 PFE-BLAUM - 2009 E&E European arboriculture - 2006 InnovaWoodEdu - 2006 Harvested - 2001 Grundtvig: To learn to progress - 2005	X - FSE: e-QUATOR - 2001 AGRI-AGRO - 2001 E-learning Project: SLIDE - 2003
Prefecture of Ioannina	X - Interreg III Greece-Italy & Greece-Albania Sul Cammino di Enea; Ecological Management of Ecosystems; Exploitation and Promotion of monuments of the Byzantine period in regions of Epirus and Apoulia 2007; Improvement tarmac surfacing provincial road.	X - Life: Protection of environment and natural resources; Zagori-Cyclades; Kalamas River. European Initiative Now. European Initiative Youthstart. Integra Employment axis. Equal Entrepreneurship axis Interreg II Intemmigra	X - Information Society Regional Operational Programme 2006-2008

Chamber of Agriculture and Forestry of Slovenia	X - INTERREG IIIA Slovenija-Avstrija 2000-2006: Intensifying the use of wood in Slovenia and south Austria	X - Leonardo da Vinci: e-COMPETENCES TOOLS, Transfer of innovation projects, Mobility IEE: BioEnerGIS – GIS based decision support system IPA: support to establish an IPA Rural Development Programming LIFE: Management models and information system	X
Municipality of Entracque			
Piemont Region	X - Interreg IIIA Sustainable management of the forest (2006 - PP) INTER BOIS (2008 - LP) Pinewood in alpine space (2008 - LP) ForAlp (2006 - LP) Interreg IIIB For Med Ozone (2004 - LP) Vegetpollozone (2008 - PP)	X	X - The Settore Politiche Forestali has the following responsibilities: [Reg. CEE 867/90, Reg CEE 2080/92, Reg CEE 2081/93-Objective 5b, Reg (CE) 1257/99 (Rural Development Program 2000-2006), Reg 1698/2005 (Rural Development Program 2007-2013)]
Technologic and Forestal Institute of Catalunya	X - Interreg 3A (spain-france): project Sylvapyr: dynamisation of forest-based sector and industries in the Pyrenean Interreg 3SUDOE: Enersylva project: promotion of the wood biomass market operators	X	

SODEMASA	X - Programme: Potecfa Project acronym: Silvapyr - 2006 (Partner)	X - Programme: LIFE Project acronym: ES-WAMAR (Lead partner)	X
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- II - PRESENTATION OF THE PROJECT

1. Specific information

1.1 Theme of the project

World climate change, energy security concern, and the high price of oil has provoked a marked interest for wood energy. Yet, Mediterranean wood energy potential is still to a large degree underused. The FAO pointed out to the lack of recognition of the wood energy issue and the need for a planning tool that harmonize and integrate data related to wood energy resource, mobilization and other relevant socio-economic and environmental information.

In this perspective WoodE3 foster synergies and complementarities among the project partners to facilitate a consistent information review in Med; and is geared to develop and implement a tool supporting wood energy planning, and enhance the capacity of policy makers and economic stakeholders.

1.2 Geographic coverage

Geographical coverage:

CCID - Implementation of pilot activities in Drôme but involvement of stakeholders from the Rhône Alpes region - France,

Ioannina - Implementation of pilot activities in Ioannina but involvement of stakeholders and collection of data in the Region Ipeiros, diffusion at national scale

Chamber of Agriculture and Forestry will work at a national scale - Slovenia

Entracque is the pilot site of the project - Italy

Piemont region will collect data, involve stakeholders and monitor activities at a regional scale - Italy

CTFC and SODEMASA - Data collection, involvement of stakeholders and pilot activities in the Catalonia and Aragon Regions, diffusion and dissemination at a national scale - Spain.

1.3 Summary of the project

The project is geared to ensure sustainable planning and development of the wood energy sector in the Mediterranean space with regards to the sustainable development principles and to foster a territorial cohesion policy. Up to now the sector has been working out technical, human and economical conditions requested for the development of domestic heating and heating system networks.

Yet, R&D activities on wood cogeneration and biodiesel have revealed important future needs in raw materials. It is important to make sure that these industrial projects would not come in competition with the short and medium supply chains already established and that the combination of the 3 supply chains and markets can develop in line with the sustainable development of the territory.

Specific objectives of the project are aiming at:

- _creating synergies between stakeholders from forestry and wood energy sectors at territorial level in the Mediterranean context,
- _collecting reliable and relevant data in order to provide a holistic vision and set comprehensive analytical perspectives,
- _developing a shared organisation mode: drawing out joint MED data and territorial specificities, shared indicators, critical and effective points and designing the online MED resource base,
- _ providing an impact assessment tool to help decision makers and economic stakeholders make informed decision when planning or assessing a wood energy project,
- _formulating policy recommendations for a sustainable development of the wood energy sector in MED and integrating the designed measures.

The best practice exchange and the capitalisation of expertise will provide solutions to partner organisations and the cross fertilization will lead to the development of a joint framework. This framework will be underpinning the experimentation of innovative solutions in order to develop standard mechanisms that can be transferred. The transnational dimension and the complementarities within the partnership will have a catalyst effect stimulating the partner regions and providing support with the decision making tool for the formulation of policy strategies for a sustainable development of the wood energy sector. The commitment of the partner organisations to ensure continuous updating of the MED online platform and the integration of the measures developed providing an effective and comprehensive support scheme to public and private stakeholders guarantee the sustainability of WoodE3 beyond the project period.

1.4 Origin of the project

The cornerstone of the project is the need to further develop the biomass market, to be able to anticipate and ensure a sustainable planning of the sector considering the cogeneration projects underway. The question was first raised by the CCID through its commitment to both the competitiveness cluster TENERDDIS and the member SMEs active in the wood sector.

A meeting was held in Entracque with Italian partners and the same bottlenecks were identified.

All partners urged for the need of a holistic approach that would provide sound indicators on economic, social and environmental patterns of wood energy projects and existing wood energy supply chains thus ensuring a sustainable planning scheme.

Another meeting was held in Valence with the partner organisations and their participation to WOODE3 was justified. All partners are operative in that field at local, regional or national level and already involved in National or European dimension projects, providing analysis on the resource available, studies on marketing or research on wood harvesting techniques.

The project proposes to capitalise the expertise and the results of previous projects (Enersilva, Mobipe, Elva, Bioenergis, Renerfor..) and optimize the existing wood energy policies by providing a comprehensive and analytical planning tool that integrates the principles of sustainable development.

1.5 State of the art

STRENGTHS: The Mediterranean space has large areas of forested land and wood is an important source of renewable energy; bio energy from forest can play an important role in reducing greenhouse gas emissions. Government policies are willing to increase the wood supply in order to meet the objectives set by the European Commission for renewable energy and reduction of CO2 emissions. Wood energy markets are increasing and efforts to support the sector are already on-going, energy and forest administrations have widely implemented support schemes for biomass heating systems or for biomass mobilization. Today the partner organisations have undertaken a certain number of studies and analysis on site specific wood resources, mobilization techniques and appropriate technologies, cost-effectiveness and market demands so the Med network is fostering a pooling of knowledge which shall strengthen the capacity of stakeholders.

WEAKNESSES: Governments request to boost the wood energy exploitation and yet the wood energy resources used for RE are less than 50% of the available increase of forests. Policies are implementing support schemes for heating systems and mobilisation equipments but direct support for wood energy supply chains is not common. Regarding economic issues there is a lack of enough feed-in tariffs, so wood chips for energy are exported, lack of competitiveness and facilities cost. Regarding environmental issues there are massive importations of wood chips which imply long supply chains and more gas emissions. These critical points result from the absence of a holistic vision of the wood energy sector. Data are fragmented so the need is to collect existing data and draw out consistent and reliable indicators to make it more readable to policy makers.

THREATS: The professional woodworking sector fear competition between the wood-products industries and the wood energy sector. We now have a thorough understanding of the short and medium sized supply chains of wood logs and pellets but we do not know how the long supply chains for industrial units should be organised and what would be the impact on the other markets. The involvement of all stakeholders when developing bio energy strategies is also of great importance in balancing trade-offs between economic, social and environmental impacts and benefits.

OPPORTUNITIES: MED countries are facing the same challenges, wood resources are available and policy makers are committed to boost the use of wood as a renewable energy. The Med network offers a pooling of know-how, complementarities and synergies in the field of wood energy. Policy makers and economic stakeholders have expressed the need to have a comprehensive and consistent database and a planning tool make informed decision when planning new supply chains or when supporting a new heating unit.

2. Objectives and added value of the project

2.1 General and specific objectives of the project

The strategic objective of WoodE3 is to establish the resource base of a sustainable wood energy development in MED, provide an innovative governance mechanism and strengthen the capacity of stakeholders.

The specific objectives are to

1. FOSTER SYNERGIES AND INTEGRATION OF STAKEHOLDERS

- Directory of all stakeholders: public authorities, semi-public professional land owners organisations
- Identify complementarities and involve competent structures in the TTBs, those willing to benefit from the pilot activities, relevant ones involved in capitalisation and dissemination activities.
- Technical territorial workshops involving stakeholders, for bench learning from the transnational pooling of data, building capacity of the stakeholders to be involved in the pilot activities and ensuring local empowerment for the institutionalization of the tool.

2. COLLECT RELIABLE AND RELEVANT DATA in order to provide a COMPREHENSIVE ANALYTICAL

PERSPECTIVE: Past experiences and studies will provide a pooling of data to be collected and organised with regards to the all biomass supply chain:

- Site specific wood resources, typology, available wood resources, GIS; mobilisation techniques, land and forest management; Logistic: transport routes; CO2 storage and CO2 emissions, Costs effectiveness; Ratio invested capital/ number of employment created; Power plant: energy efficiency

3. DEVELOP A SHARED ORGANISATION MODE

- Define governance best practices: support schemes, planning policy including project validation procedures and requirements, incentives and existing certifications, to build up and optimize existing governance schemes.
- Draw out joint MED data and territorial specificities, define shared indicators, critical and effective points at stake when analysing the wood energy supply chain.
- Design the online platform for content management with MED shared data and territorial specificities, it should provide up-dated, comprehensive and reliable data.

4. Provide an impact assessment tool to HELP DECISION MAKERS AND ECONOMIC STAKEHOLDERS MAKE INFORMED DECISION when planning or assessing a wood energy project.

- Develop the tool with measures organised into 4 groups corresponding to the 4 principles of sustainable development
- Develop methodology guidelines to ensure wide spread implementation of the process
- Validate the tool kit with case studies, monitoring existing and future projects with the impact assessment tool providing a draw chart to visualize if the project is balanced and allow making recommendations

5. Formulate POLICY RECOMMENDATIONS for a sustainable development of the wood energy sector in MED

- Based on the case studies formulation of recommendations enhancing effective measures and critical points
- Foster local empowerment with the institutionalization of the governance mechanisms and jointly developed tool
- Ensure dissemination of results and integration of the planning scheme at a transnational and European level

2.2 Transnational added value of the project

The project partnership is based on the will to reach common and shared objectives. The mix of horizontal and vertical partnership will set up and develop a shared planning mechanism to advance the development of the wood energy sector in the Med area, ensuring a sustainable territorial monitoring.

Pool of know-how and capitalisation of existing networks in Med:

The partner organisations are all operating in territorial, national or transnational projects in direct link with forestry or energy resource management ensuring effective capitalisation of existing data and effective diffusion of the results using the networks during and beyond the project

Impact and critical mass of a Med network:

5 countries from the Med area are represented in the project, it will grant a valuable dissemination at a regional and national scale and transferring beyond the borders to Portugal, North African countries and Turkey using institutional, economical and technical networks.

The ONE AND ONLY solution is unlikely because of territorial specificities but a common reading with joint indicators and criteria will encourage the decision makers to cooperate when similar projects are being undertaken in different territories in order to avoid a competition that may jeopardize the entrepreneurial initiative.

2.3 Innovative aspects of the project

WOODE3 is developing an innovative planning mechanism, some of the innovative aspects of the approach:

_Objectives and outputs shared by stakeholders from energy and forestry sectors, management of the project integrating policy makers, technical experts and economic stakeholders.

_Existing information is fragmented and fails to provide a coherent appreciation of the sector's relevance in the context of forestry and energy so the collection and harmonization of data and indicators will be an innovative and challenging activity.

_The impact assessment tool provides a holistic view of the wood energy sector, the economic aspect is often the main criterion considered when organising an economic sector resulting on a narrow vision of the development capacity and of the impact on the territory. It proposes an integrated approach giving sound consideration to environmental, economical and social criteria.

_The jointly developed planning process is geared to serve policy makers when evaluating a project for funding or formulating territorial policy but also project holders when preparing and assessing their own project, providing the milestones of a balanced and sustainable project.

The Innovation lays also in the geographical outreach of the project: with great wood energy resource potential but no related plan undertaken in the region of Epiros yet, the Greek Centre for Renewable Energy Sources identified the prefecture of Ioannina as the most relevant partner

2.4 Use of past experiences and of project already realised for the definition of the project and of its objectives

Providing relevant and reliable data to build up the Med resource base:

MOBIPE-Data on mobilisation techniques and harvesting costs

ENERSILVA-Assessing availability of the resource, reliable data on practical techniques and appropriate technologies

RENERFOR-Assessing available resources and drawing out strategies to overcome the shortcomings

EFORWOOD-Forest based sector Technology Platform, data on R&D technologies and energy efficiency

WISDOM-Woodfuel Integrated Supply/Demand Overview Mapping, tool developed by the FAO and related action plan implemented in Slovenia.

BIOENERGIS-A GIS-based decision support system, localising most suitable sites for biomass plants installation regarding energetic, environmental and economic sustainability

Providing ground work on support schemes for the development of biomass energy:

Regional BIOMASS ACTION PLANS undertaken in Aragon region, strategic territorial plans to promote wood energy, data on resources and recommendations for incentives

ELVA-Establishing Local VAlue chains for RES Heat in local communities. The CRES (Centre for Renewable Energy Sources) in charge of implementation in Greece will work with the Prefecture of Ioannina as external expert

ENERGY EXPLOITATION for ENTREPRENEURSHIP project-Assessing short biomass supply chains and promoting incentives

Projects were lead in partnership with competent European, National and Territorial organisation, the existing links and networks shall be activated for WoodE3

2.5 Environmental incidences of the project

WoodE3 long term objectives are the increase of biomass RES and the mitigation of climate change.

The jointly developed impact assessment tool offers to analyse wood energy supply chains with regards to the 4 principles of sustainable development: Economy, Social, Governance and Environment, to ensure a balanced development of the sector.

Environmental issues will be addressed and evaluated by the means of indicators and checklists on: CO2 storage of the resource; CO2 emissions of the mobilisation techniques; carbon foot print of the logistic route, localising the supply and demand; energy efficiency of the power plant, the tool will determine how the project has a positive, neutral or negative impact on the environment.

Conclusions drawn from the assessment of the project will enable stakeholders to make informed decisions and choice on localisation, techniques and technologies

_Project holders will make informed choice on localisation, techniques and technologies.

_Policy makers will make informed decision on the projects to be funded with regards to the environmental impact as well.

With consistent conclusions they will be in the position of making recommendations and promote incentives to favour shorter supply chains, or encourage R&D for greater energy efficiency..

Wood energy exploitation contributes to the sustainable management of the forest, the land management favours biodiversity and prevent and control risks of fires

2.6 Environment checklist

Question	YES	NO
Will the realization of the project lead to a limitation or a reduction of GHG and atmospheric pollutants? (transport, industry...)	X	
Will the realization of the project lead to improve energy efficiency and savings?	X	
Will the realization of the project favour the use of Renewable Energy Sources ?	X	
Will the realization of the project contribute to the decrease of loss of biodiversity ?		X
Will the realization of the project support the protection of natural habitats ?		X
Will the realization of the project promote a more efficient use of water ?		X
Will the realization of the project promote a better protection/improvement of the water quality (Mediterranean sea, rivers, ground water)		X
Will the realization of the project contribute to waste reduction or sustainable waste management ?		X
Will the realization of the project contribute to the reduction of contaminated sites ?		X
Will the realization of the project contribute to reduce soil pollution coming from agricultural activities ?		X
Will the realization of the project contribute to prevent and control natural risks better?(floods, fires, drought, earthquakes, landslides...)	X	
Will the realization of the project give the possibility to limit the pressure on land due to the development of economic activities and to urban development ?		X
Will the realization of the project contribute to the protection of natural heritage ?	X	

3. Coherence of the project with the orientations of the Med programme

3.1 Specify how your project contributes to one or several general objectives of the Med programme

WoodE3 addresses a number of priority areas of MED:

WoodE3 is geared to improve existing organisational modes. The development of the Med resource base, impact assessment tool and methodology guidelines will ensure modern, effective and transparent administrative service improving the capacity of public and private stakeholders supporting the development of the wood energy sector, thus strengthening its competitiveness. Social issues of the wood energy sector will be addressed and evaluated by the means of indicators concerning employment.

The jointly developed planning scheme will be in full compliance with the sustainable development principles (environment, economy, social and governance).

The pilot activities will result on the assessment of the present situation and will point out the critical points and enhance the effective measures in order to foster an improved territorial cohesion.

The methodology developed will be transparent, project holders and policy makers will share the same grid of analysis ensuring the respect of equal opportunities.

During the lifecycle of the project the principle of gender equality and non discrimination will be respected at all stages of the implementation of the project with appropriate measures within the Steering Committee internal rules (Code of Conduct inline with the EU regulations)

3.2 Coherence with the orientations of the Axis and of the specific objective corresponding to the project

The project activities are coherent with Priority Axis 1: strengthening innovation capacities and Objective 1.2: Strengthening strategic cooperation between economic actors and public authorities. The project aims to strengthen the capacity of public authorities and economic actors as well as to contribute towards a higher level of competitiveness, development and growth for the future.

The Med area is characterised by high level of fragmentation of economic operators, economic disparities and weak energy efficiency.

The project favours a pooling of know-how and transparent planning scheme to strengthen the required synergies and generate critical mass between economic operators; an integrated approach for a sustainable development of the wood energy sector that can ensure the employability in the rural areas; capacity building of policy makers to further promote and facilitate the development of the biomass RES.

It is expected that the project results will bring added value for the integrated and sustainable development of the economic sector of the wood energy.

The project seeks to advance the close cooperation of the public and private actors in order to develop and implement a joint consistent and sustainable development policy that will generate further synergies at transnational level.

4. Coherence with European and national policies and with other community programmes

4.1 CSG and NSRF coherence

WoodE3 is in line with Lisbon and Gothenburg objectives as it seeks to strengthen synergies between environmental protection and growth. The wood energy sector, when sustainably managed, have positive impacts on the environment, social and economic development.

WoodE3 is in line with the Community Strategic Guidelines. It aims at developing and setting a sustainable governance mechanism to ensure endogenous development of the economic sector, stimulating job creation and economic development of rural areas and reducing territorial disparities. A coordinated development strategy for the wood energy sector seeking

synergies between economical, social and environmental dimensions will improve the competitiveness, growth and employment.

Another priority is the need to reduce traditional energy dependency through improvements in energy efficiency and renewable energies, a comprehensive and transparent supporting scheme will certainly encourage entrepreneurship and facilitate the development of the sector.

A common aspect of the National Strategic Reference Frameworks of the Countries involved in the present proposal (France, Italy, Spain, Slovenia and Greece) at both EU and national levels, point out at competitive strength and innovation, accompanied by a marked focus on social inclusion (a factor that not only reduces social tensions, but also represents an undeniable source of renovation and innovation meaning that it promotes the utilisation of the country's potential) on the quality of life and the environment (key components of the country's potential for development). Furthermore the NSRFs are pointing out to improving governance, increasing capacities, fostering territorial cohesion, reducing territorial disparities and encouraging rural development. WoodE3 project provides an impetus to these strategic objectives by creating the conditions for a more comprehensive governance strategy and a sustainable development of the wood energy supply chains.

5. Technical implementation of the project

5.1 Working Plan

Component	Phase	Start date	End date	Description	Geographical phases localisation	Coordinating partner	Participating partners	Deliverables	Amount
Component 0 (preparation costs only)	Component 0 Preparation of the proposal	2009-03-01	2010-02-01	Organise the partnership; identify the state of the art; needs analysis; draw out the territorial specificities; compile the transnational data; define objectives and expected results, define results indicators; write the project; fill in Presage CTE	Barcelona - Drôme - Ioannina - Torino - Cuneo - Pomurska - □	Chamber of Commerce and Industry - Drôme	Prefecture of Ioannina - Chamber of Agriculture and Forestry of Slovenia - Municipality of Entracque - Piemont Region - Technologic and Forestal Institute of Catalunya - SODEMASA - □	1 WOODE3 Application Form	15,707.00 €
								Sub total	15,707.00 €

Communication component	Local communication and capitalisation strategy	2010-06-01	2012-11-30	Local conferences Information seminars Project brochure and leaflet Newsletter Major local and regional events Web communication linking to WOODE3 website	Zaragoza - Barcelona - Drôme - Ioannina - Torino - Cuneo - Notranjsko-kraska - Pomurska - Osrednjeslovenska - Jugovzhodna Slovenija - Ardèche - Savoie - Haute-Savoie - □	Chamber of Agriculture and Forestry of Slovenia	Chamber of Commerce and Industry - Drôme - Prefecture of Ioannina - Municipality of Entracque - Piemont Region - Technologic and Forestal Institute of Catalunya - SODEMASA - □	750 Project leaflets - 500 Project brochures - 35 Project posters - 500 Newsletters and e-letters - 1 Work Group meeting - 70 Press release and publication of article	146,715.00 €
	Coordinated communication and dissemination at programme level and EU level	2010-06-01	2012-11-30	WOODE3 website Promotion materials National and international capitalisation events dissemination to institutional or thematic networks Final dissemination event	Zaragoza - Barcelona - Drôme - Ioannina - Torino - Cuneo - Jugovzhodna Slovenija -	Chamber of Agriculture and Forestry of Slovenia	Chamber of Commerce and Industry - Drôme - Prefecture of Ioannina - Municipality of Entracque - Piemont Region - Technologic and Forestal Institute of Catalunya - SODEMASA - □	1 Project Web Site - 2 Major events	124,393.00 €
								Sub total	271,108.00 €
Management component	—	2010-06-01	2012-11-30	—	Drôme -	Chamber of Commerce and Industry - Drôme	□		0.00 €
								Sub total	0.00 €

Management component	Management and coordination of the project	2010-06-01	2012-11-30	Elaboration of the Project Management System for the effective support of the project implementation. Organization of the project coordination. _ 1 kick off workshop in Valence: 2 participants per PP, 2 days _ 5 Steering committees (SG): 1-2 participants per PP, 2 days	Zaragoza - Barcelona - Drôme - Ioannina - Torino - Cuneo - Jugovzhodna Slovenija -	Chamber of Commerce and Industry - Drôme	Prefecture of Ioannina - Chamber of Agriculture and Forestry of Slovenia - Municipality of Entracque - Piemont Region - Technologic and Forestal Institute of Catalunya - SODEMASA - □	1 Project Management System - 1 Kick off meeting - 5 Steering Committee meeting	89,337.00 €
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	Progress reporting: 1st level control auditing and external evaluation	2010-06-01	2012-11-30	The activity includes the preparation of financial and progress reports of all partners concerning the level of implementation of their activities with analytical descriptions of the procedure followed and the difficulties or problems or deviations that each partner faced. 1st level control to be held at the end of each 6 months period. The external evaluation of the project will be subcontracted to an experienced, reliable and widely recognised entity. it will refer to both the project outputs and the project impact and will be conducted against quantitative and qualitative measurable and verifiable criteria.	Zaragoza - Barcelona - Drôme - Ioannina - Torino - Cuneo - Jugovzhodna Slovenija -	Chamber of Commerce and Industry - Drôme	Prefecture of Ioannina - Chamber of Agriculture and Forestry of Slovenia - Municipality of Entracque - Piemont Region - Technologic and Forestal Institute of Catalunya - SODEMASA - □	5 consolidated progress and financial reports - 2 Project evaluation report - 5 1st Level Auditing Reports	97,486.00 €
								Sub total	186,823.00 €

Capitalisation - Identification - Exploitation	Capitalisation of existing data	2010-06-01	2010-09-30	CAPITALISATION of existing data and analysis: market share of the wood energy and other forest product industries; forest typology, mapping and volumes of the resource available; conventional wood mobilization techniques, cost effectiveness; CO2 emissions and CO2 storage of the supply chains. IDENTIFICATION of governance best practices: regional scheme, planning policy, project validation process, incentives, legal framework, certification. IDENTIFICATION of all stakeholders: competent organisations, policy makers, economic operators.	Zaragoza - Barcelona - Drôme - Ioannina - Torino - Cuneo - Jugovzhodna Slovenija -	Piemont Region	Chamber of Commerce and Industry - Drôme - Prefecture of Ioannina - Chamber of Agriculture and Forestry of Slovenia - Municipality of Entracque - Technologic and Forestal Institute of Catalunya - SODEMASA -	1 Territorial Portfolios - 1 Report on governance best practices - 1 Report on territorial specifics	79,532.00 €
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	Filling the gaps - In field data collection	2010-10-01	2010-12-31	IDENTIFICATION of gaps in the analysis of the market, used mobilization techniques, data on supply chains carbon footprint. VALORISATION and TRANSFER of tools and knowledge. EXPERIMENTATION of new mobilization techniques. Experimentations and analysis to fill the gaps.	Zaragoza - Barcelona - Drôme - Ioannina - Torino - Cuneo - Jugovzhodna Slovenija -	Municipality of Entracque	Chamber of Commerce and Industry - Drôme - Prefecture of Ioannina - Chamber of Agriculture and Forestry of Slovenia - Piemonte Region - Technologic and Forestal Institute of Catalunya - SODEMASA -	1 Compiled Gap Analysis Report - 3 In situ experimentations	51,940.00 €
	Data exploitation - Joint framework	2011-01-01	2011-03-31	Based on the capitalisation of data, drawing up a transnational study bringing out accurate and functional JOINT CRITERIA AND INDICATORS, stressing out effective measures and highlighting critical points. The results will be used to design the matrix of the impact assessment tool.	Zaragoza - Barcelona - Drôme - Ioannina - Torino - Cuneo - Jugovzhodna Slovenija -	Piemonte Region	Chamber of Commerce and Industry - Drôme - Prefecture of Ioannina - Chamber of Agriculture and Forestry of Slovenia - Municipality of Entracque - Technologic and Forestal Institute of Catalunya - SODEMASA -	1 Master Plan for the implementation of joint governance mechanisms - 1 Work Group meeting	56,688.00 €

	Raising Awareness & Bench-learning	2011-04-01	2011-06-30	COLLABORATIVE CONSULTATION of stakeholders. Territorial workshops will be organised by the territorial consortia to RAISE AWARENESS of economic operators, decision makers and stakeholder organisations on the need to improve the governance process in order to avoid creating distortions between the various wood energy supply chains and to avoid economic, social and environmental negative impact. Presentation of the selected criteria and indicators.	Zaragoza - Barcelona - Drôme - Ioannina - Torino - Cuneo - Jugovzhodna Slovenija -	Prefecture of Ioannina	Chamber of Commerce and Industry - Drôme - Chamber of Agriculture and Forestry of Slovenia - Municipality of Entracque - Piemont Region - Technologic and Forestal Institute of Catalunya - SODEMASA -	7 Territorial technical workshops	62,989.00 €
								Sub total	251,149.00 €

MED WOODE3 Innovative Governance Mechanisms	MED WOODE3 Online platform	2011-04-01	2011-07-31	Based on the results of the capitalisation, cross fertilization and joint framework, a MED online platform will be developed. It will contain both common transnational data and regional and local specificities: A comprehensive catalogue of the environmental, economic and social criteria; An online directory with details of economic operators and competent organisations; In-depth information on wood resources and mobilization techniques; A tool to calculate the carbon foot print of a wood energy supply chain; Up-to-date information on the subject of sustainable wood energy exploitation. The aim is to provide up-dated data that would positively influence the key success factors of a sustainable wood energy exploit	Zaragoza - Barcelona - Drôme - Ioannina - Torino - Cuneo - Jugovzhodna Slovenija -	Technologic and Forestal Institute of Catalunya	Chamber of Commerce and Industry - Drôme - Prefecture of Ioannina - Chamber of Agriculture and Forestry of Slovenia - Municipality of Entracque - Piemont Region - SODEMASA - □	1 Work Group meeting - 1 MED WOODE3 Joint online databases - 5 Territorial online databases	66,337.00 €
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	Impact assessment tool	2011-06-01	2011-09-30	<p>The measures to be evaluated will be organised into 4 groups that correspond to the 4 principles of sustainable development.</p> <p>ENVIRONMENT: land use management, carbon foot print of the supply chains (CO2 storage of the resource, CO2 emissions of the mobilization techniques..).</p> <p>ECONOMIC: evaluate synergies with other forest product industries and with other existing wood energy supply chains, cost effectiveness and business potential, ratio invested capital and number of employment created.</p> <p>SOCIAL: Impact on rural communities and employment.</p> <p>GOVERNANCE: on going evaluation process of the project.</p> <p>A simple chart will show to what extent the project fulfills what is currently regarded as optimum. It supports the PLANNING PROCESS.</p>	Zaragoza - Barcelona - Drôme - Torino - Cuneo -	Technologic and Forestal Institute of Catalunya	Chamber of Commerce and Industry - Drôme - Prefecture of Ioannina - Chamber of Agriculture and Forestry of Slovenia - Municipality of Entracque - Piemont Region - SODEMASA - □	1 Impact assessment tool - 1 Work Group meeting	81,620.00 €
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	Methodology Guidelines	2011-10-01	2011-12-31	The methodology guidelines is aimed at policy makers, planners and project holders to outline the measures and criteria effective in the impact assessment tool and highlights the measures which are essential and may down grade or up grade the support level. It provides guidance when fulfilling the impact assessment tool, linking questions to the online database for calculations or in-depth information on resource and techniques. The guide should serve as a milestones in pursuing the sustainable development of the wood energy sector.	Zaragoza - Barcelona - Drôme - Ioannina - Torino - Cuneo - Jugovzhodna Slovenija -	SODEMASA	Chamber of Commerce and Industry - Drôme - Prefecture of Ioannina - Chamber of Agriculture and Forestry of Slovenia - Municipality of Entracque - Piemont Region - Technologic and Forestal Institute of Catalunya -	1 Methodology guidelines	69,866.00 €
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	Building capacity	2012-01-01	2012-04-30	Advance the implementation of the joint planning mechanism. Enhance the ability of stakeholders to evaluate and address crucial questions related to policy choices and different options for the development of the wood energy sector. Guide the implementation of priority actions. Foster information exchange between stakeholders. Facilitate the development of local and regional capacity, enabling the standardisation of the method.	Zaragoza - Barcelona - Drôme - Ioannina - Torino - Cuneo - Jugovzhodna Slovenija - Pomurska - Osrednjeslovenska -	SODEMASA	Chamber of Commerce and Industry - Drôme - Prefecture of Ioannina - Chamber of Agriculture and Forestry of Slovenia - Municipality of Entracque - Piemont Region - Technologic and Forestal Institute of Catalunya - □	7 Territorial technical workshops	47,717.00 €
								Sub total	265,540.00 €

Pilot monitoring and institutionalization	Pilot projects monitoring	2012-03-01	2012-06-30	<p>MONITORING OF EXISTING PROJECTS to assess environmental, economic and social impacts using the jointly developed tools.</p> <p>MONITORING OF FUTURE PROJECTS to highlight project's strengths and weaknesses and identify critical points or areas of improvement.</p> <p>Local pilot monitoring ASSESS THE PERFORMANCE of the tools and TARGET THE ADOPTION of the joint planning mechanisms which set a sustainable development of the wood energy sector</p>	<p>Zaragoza - Barcelona - Drôme - Ioannina - Torino - Cuneo - Jugovzhodna Slovenija -</p>	Piemont Region	<p>Chamber of Commerce and Industry - Drôme - Prefecture of Ioannina - Chamber of Agriculture and Forestry of Slovenia - Municipality of Entracque - Technologic and Forestal Institute of Catalunya - SODEMASA -</p>	<p>3 Monitoring of existing projects - 3 Monitoring of future projects - 1 Work Group meeting</p>	83,952.00 €
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	Assessment, evaluation and validation	2012-07-01	2012-09-30	The activity aims to assess the results from the implementation of the pilot territorial monitoring and the effectiveness of the MED WoodE3 support mechanisms. It will seek to identify problems and obstacles encountered (organizational, legal, administrative or technical) and propose measures for improvement. with the help of the findings of the pilot territorial monitoring, policies and recommendations will be designed at territorial or regional level.	Zaragoza - Barcelona - Drôme - Ioannina - Torino - Cuneo - Jugovzhodna Slovenija -	Piemont Region	Chamber of Commerce and Industry - Drôme - Prefecture of Ioannina - Chamber of Agriculture and Forestry of Slovenia - Municipality of Entracque - Technologic and Forestal Institute of Catalunya - SODEMASA -	1 Assessment Report	78,929.00 €
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	Policy recommendations and institutionalization	2012-08-01	2012-11-30	<p>Define RECOMMANDATIONS based on the major lessons learnt from the pilot projects and aiming to gain sound institutional commitment.</p> <p>As the mechanisms will be consolidated and validated the planning process will become institutionalized.</p> <p>The INSTITUTIONAL COMMITMENT should fulfill a sustainable wood energy development.</p> <p>Recommendations will emphasise the effective and successful measures and highlight the factors of failure.</p> <p>Targeted dissemination of policy recommendations towards policy makers is expected to take place during the project final event.</p>	<p>Zaragoza -</p> <p>Barcelona - Drôme -</p> <p>Ioannina - Torino -</p> <p>Cuneo -</p> <p>Jugovzhodna Slovenija -</p>	Prefecture of Ioannina	<p>Chamber of Commerce and Industry - Drôme -</p> <p>Chamber of Agriculture and Forestry of Slovenia - Municipality of Entracque - Piemont Region -</p> <p>Technologic and Forestal Institute of Catalunya -</p> <p>SODEMASA -</p>	1 Handbook on policy recommendations - 1 Work Group meeting	53,580.00 €
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	Local Empowerment	2012-08-01	2012-11-30	Consulting and working along with policy makers and economic stakeholders to INTEGRATE the measures developed. Policy makers will review the existing wood energy support policy and integrate the recommendations. Economic stakeholders will integrate the measures to improve the supporting services provided to entrepreneurs. Organisation of territorial technical workshops to consult stakeholders draw up a follow up plan on integration of the measures.	Zaragoza - Barcelona - Drôme - Ioannina - Torino - Cuneo - Jugovzhodna Slovenija -	Prefecture of Ioannina	Chamber of Commerce and Industry - Drôme - Chamber of Agriculture and Forestry of Slovenia - Municipality of Entracque - Piemont Region - Technologic and Forestal Institute of Catalunya - SODEMASA -	7 Territorial technical workshops - 1 Follow-up Plan	40,804.00 €
								Sub total	257,265.00 €
								Total	1,247,592.00 €

5.2 Working Plan coherence

The components are realistically priced and are set to complete the aforementioned specific objectives:

Foster synergies and integration of stakeholders:

- _Identify competent and relevant stakeholders
- _Organise Territorial workshops for bench-learning, building capacity and local empowerment
- _Organise a transnational conference and study visit
- _Organise Territorial Technical Boards so the key stakeholders participate to the implementation of the planning scheme

Collect reliable and relevant data in order to provide a comprehensive analytical perspective:

- _Capitalise existing data and best governance practices
- _Describe existing biomass trade chains
- _Fill the gaps and in field collection
- _Identify relevant criteria for the assessment of the sector
- _Make a directory of all relevant stakeholders

Develop a shared organisational mode

- _Develop and set a joint framework for the matrix of the tools
- _Establish the MED online platform, with shared content and countries' specifics
- _Promote an integrated approach supporting the wood energy sector

Help decision makers and economic stakeholders make informed decision

- _Establish the impact assessment tool
- _Implement pilot activities: assessment of existing and future projects, with stakeholders
- _Provide solutions for better management of the sector

Formulate policy recommendation

- _Make policy recommendation at territorial and national level
- _Make recommendations at EU level
- _Promote the scheme at EU level

5.3 Management of the project

The project will be implemented and managed by well-defined instruments and work groups in accordance with the MED Implementation Guide REQUIREMENTS.

The PROJECT MANAGEMENT will be carried out by the Drôme Chamber of Commerce and Industry, it includes the administrative and financial coordination, the communication and reporting to the MED Managing Authority. At the kick off meeting CCID will share with the project partners a Project Management System, the system will rely on the common cyclical

approach: "plan, do, monitor and review" to ensure quality follow-up of the activities. Key components of the management and achievement tracking system will be internal briefing and reports used to manage the project.

The project will be implemented through integrated TEAM WORK.

The HIGHEST-LEVEL DECISION MAKING will be assigned to a STEERING COMMITTEE(SC) in charge of the strategic aspects of the project. The SC is chaired by the lead partner, representatives of project partner organisations will attend SC meetings held each six month reporting period. The SC will monitor the initial working plan implementation and progress against objectives, and make sound decisions to reduce the risk of shortcomings and ensure high quality of outputs and deliverables.

It is highly important to stress that all undertakings will work jointly with national and territorial dependencies and specificities and the prospective results will be quantifiable, verifiable and achievable. To this end, the partners will bear clear roles in the project, in each component and in each action.

WORKING GROUPS (WGs) will be assigned to undertake activities under the components 1, 3, 4, & 5. The work package leaders are responsible for the coordination of the work package. They will formulate a methodology for the implementation of the actions, supervise and compile the final technical reports. The WGs will be composed of the project partner organisations along with experts from the partner countries, with expertise in the related field of the activity undertaken (communication, forestry data analysis, tool formulation, territorial development, policy making).

TERRITORIAL TECHNICAL BOARDS (TTBs) - the instruments in charge of the project coordination in each partner country, in which all domestic partners will participate. The TTB will follow up and monitor the project achievements in compliance with the national, regional or local specificities and strategies. The TTB will ensure an effective capitalisation and dissemination of the project outputs and deliverables.

5.4 Summary of deliverables

Deliverable	Type	Value	Description
Project evaluation report	Report	2	2 Interim evaluations will be elaborated for each one of the 1st and 2nd 12 months period referring to the main outputs and examining the contribution of each PP. 1 final evaluation will refer to the entire project implementation period.
consolidated progress and financial reports	Report	5	All PP submit a consolidated progress report every six months to the LP who compile and submit to the MED MA a consolidated report describing activities performed, output produced and provides explanations for any deviations from the plan
1st Level Auditing Reports	Report	5	First level auditing report: certification of expenditures, control of project finances. To be held at the end of each 6 months reporting period, by each partner.

Project Management System	guide	1	It will constitute a coherent mechanism and will refer to all aspects of managing the project: _ Organisation structure: 6 SCs and 5 WGs _ Description of main roles and positions _ Main procedures and administrative forms (archives, reporting)
Project leaflets	Information document (brochure, leaflet)	750	Leaflets will be produced at the beginning of the project to allow targeting of different groups of stakeholders.
Project brochures	Information document (brochure, leaflet)	500	The brochure will ensure an easy understanding of the project outcomes and results. It will be short to highlight key issues, methodologies and results.
Project posters	Information document (brochure, leaflet)	35	The activity also includes the creation of the project posters to raise awareness in fairs and forums.
Project Web Site	Website	1	It will be structured in a comprehensive hierarchical way and will have a database system administration functionality so that all partners may feed their own content and will include a library of tools, case studies, best practices.
Major events	other	2	One international conference and one EU event (expected number of participants: 200)
Newsletters and e-letters	Information document (brochure, leaflet)	500	Newsletters and e-letters will be published and mailed to target groups: SMEs in the field of Wood Energy, land owners, supply providers, policy makers, state administrations, general public, the Med Programme Authorities, European Institutions
Report on territorial specifics	Report	1	Data on territorial forest typology, available resources, mobilization techniques, existing wood industry markets, existing wood energy supply chains.
Report on governance best practices	Report	1	Identification of best governance schemes and tools, incentives, planning policy, project validation process.
Territorial Portfolios	other	1	Data on economic operators, planners and competent stakeholders.
Impact assessment tool	other	1	The designed tool will list measures and criteria to evaluate Wood Energy Exploitation projects in line with sustainable development principles.

MED WOODE3 Joint online databases	databases	1	Joint up-to-date databases for WOODE3 Med Network: 1 Information on wood energy (experimentations, Med regulations) 2 Comprehensive catalogue of effective measures and criteria 3 In-depth information on wood resources and mobilization techniques
Methodology guidelines	guide	1	The methodology guidelines is a road map for planners and project holders providing information on crucial measures and criteria accessible on the online platform and to be used when drawing up or evaluating a project with the impact assessment tool.
Territorial technical workshops	other	21	Foster information exchange and knowledge development. Validate and advance the implementation of joint mechanisms. Develop local and regional expertise. Facilitate stakeholders participation in the planning process.
Assessment Report	Report	1	Assessment of the results from the implementation of the pilot project monitoring and the effectiveness of the MED WoodE3 support mechanisms. Report to be used as an input for the development of the policy recommendations.
Handbook on policy recommendations	other	1	Development of Policy recommendations to address decision makers in order to implement effective measures to foster a sustainable wood energy exploitation and development in MED.
Kick off meeting	other	1	Kick off meeting in Valence, 14 participants, 2 participants from each partner organisation in order to elaborate the detailed project implementation plan. Minutes of the meeting and report
Steering Committee meeting	other	5	Organization of Steering Committee meeting. 2 participants from each partner organisation aiming to coordinate project activities. Minutes of the meeting.
Work Group meeting	other	6	Organization of Work Group meeting; 2 participants from the partner organisation aiming to coordinate and improve thematic work in each project component. Minutes of the meeting.
Press release and publication of article	other	70	Press release and publication of article periodically published in local, national and international journals reporting on the project's progress.

Monitoring of existing projects	other	3	Monitoring of existing projects: 1. Collective heating unit 2. Small and medium sized supply chain 3. Wood energy mobilization equipment Assessment of the projects in compliance with the jointly developed governance process.
WOODE3 Application Form	other	1	WoodE3 application form and all contractual documents
Master Plan for the implementation of joint governance mechanisms	Report	1	The master plan is a joint framework that consists of: baselines / objectives setting, 4 measure groups in line with the 4 sustainable development principles, criteria and indicators.
Compiled Gap Analysis Report	Report	1	In the report: Identification of the gaps and needs for experimentation of mobilization techniques. Results of the experimentations, strengthening out strengths and weaknesses, drawing out relevant indicators and criteria.
In situ experimentations	other	3	Experimentation of new mobilization techniques to test the economic and environmental impact. The results of the experimentations will add new coherent criteria and indicators and ensure sound baselines for the formulation of the joint planning tools
Territorial online databases	databases	5	Up to date databases containing territorial specifics: Online directory with details of economic operators and organisations; Territorial database of wood resources and mobilization techniques; Information flow on territorial regulations and incentives
Monitoring of future projects	other	3	Monitoring of future projects: 1. Implementation of a new heating unit 2. Small and medium sized supply chain 3. Important cogeneration unit
Follow-up Plan	Report	1	The follow up plan will set indicators and actions to ensure the continuity of the measures designed. Review of objectives and priorities expressed by policy makers and economic stakeholders.

5.5 Time Table

Component	Phase	2009				2010				2011				2012			
Component 0 (preparation costs only)		P	P	P	P	P											
	Component 0 Preparation of the proposal	A	A	A	A	A											
Communication component							P	P	P	P	P	P	P	P	P	P	P
	Local communication and capitalisation strategy						A	A	A	A	A	A	A	A	A	A	A
	Coordinated communication and dissemination at programme level and EU level						A	A	A	A	A	A	A	A	A	A	A
Management component							P	P	P	P	P	P	P	P	P	P	P
	–						A	A	A	A	A	A	A	A	A	A	A
Management component							P	P	P	P	P	P	P	P	P	P	P
	Management and coordination of the project						A	A	A	A	A	A	A	A	A	A	A

	Progress reporting: 1st level control auditing and external evaluation						A	A	A	A	A	A	A	A	A	A	A	A
Capitalisation - Identification - Exploitation							P	P	P	P	P							
	Capitalisation of existing data						A	A										
	Filling the gaps - In field data collection								A									
	Data exploitation - Joint framework									A								
	Raising Awareness & Bench-learning										A							
MED WOODE3 Innovative Governance Mechanisms											P	P	P	P	P			
	MED WOODE3 Online platform										A	A						
	Impact assessment tool										A	A						
	Methodology Guidelines												A					
	Building capacity													A	A			
Pilot monitoring and institutionalization														P	P	P	P	
	Pilot projects monitoring													A	A			

	Assessment, evaluation and validation																	A	
	Policy recommandations and institutionalization																	A	A
	Local Empowerement																	A	A

6. Expected results and indicators

Indicators not linked to a group

Indicator		Forecast
Common indicators for all priorities		
European institutions involved in experimental activities (pilot activities)	Quantitative	
State administrations involved in experimental activities (pilot activities)	Quantitative	5 (Involved structures)
Local and regional authorities involved in experimental activities (pilot activities)	Quantitative	10 (Involved structures)
Other public and semi-public bodies involved in experimental activities (pilot activities)	Quantitative	5 (Involved structures)
Private sector structures and networks involved in experimental activities (pilot activities)	Quantitative	10 (Involved structures)
Third sector organisms involved in experimental activities (pilot activities)	Quantitative	
Specific partners involved in experimental activities (pilot activities)	Quantitative	5 (Involved structures)
Number of communication tools developed from the following list: brochures, DVD, Cd Rom, video, guides, etc. (indicate the number)	Quantitative	4 (Communication tools)
European institutions towards which communication tools will be disseminated	Quantitative	10 (Target structures for communication tool dissemination)
State Administrations towards which communication tools will be disseminated	Quantitative	15 (Target structures for communication tool dissemination)
Local and Regional Authorities towards which communication tools will be disseminated	Quantitative	100 (Target structures for communication tool dissemination)
Other public and semi-public bodies towards which communication tools will be disseminated	Quantitative	150 (Target structures for communication tool dissemination)
Private sector towards which communication tools will be disseminated	Quantitative	200 (Target structures for communication tool dissemination)
General Public towards which communication tools will be disseminated	Quantitative	750 (Target structures for communication tool dissemination)

Specific partners towards which communication tools will be disseminated	Quantitative	10 (Target structures for communication tool dissemination)
Number of websites developed	Quantitative	1 (Website)
Number of connexion to the web sites	Quantitative	5000 (connexions to website)
Number of data bases developed	Quantitative	5 (databases)
Number of updated on-line data bases which will remain usable even after the closure of the project	Quantitative	5 (databases)
Number of targeted communication actions carried out by the partnership from the following list: events, seminars, conferences, exhibitions, information and awareness raising campaigns, etc	Quantitative	20 (communication action)
European institutions concerned by communication actions	Quantitative	10 (Target structures for communication actions)
State Administration concerned by communication actions	Quantitative	15 (Target structures for communication actions)
Local and Regional Authorities concerned by communication actions	Quantitative	30 (Target structures for communication actions)
Other public and semi-public bodies concerned by communication actions	Quantitative	30 (Target structures for communication actions)
Private sector concerned by communication actions	Quantitative	50 (Target structures for communication actions)
General Public concerned by communication actions	Quantitative	500 (Target structures for communication actions)
Specific partners concerned by communication actions	Quantitative	10 (Target structures for communication actions)
Number of projects' visits, press workshops and/or press conferences, press releases	Quantitative	20 (project's visit, press workshop, press conference, press release)
Number of articles published (press)/broadcasted (radio, television)	Quantitative	70 (articles published/broadcasted)
Specific indicators of the priority		
New networks linked to technology transfer	Quantitative	1 (Permanent networks established)
Common studies aimed at joint strategies, tools, methodologies or plans	Quantitative	3 (Joint implementation or working plans or strategies)
Joint strategies and agreements	Quantitative	3 (Joint implementation or working plans or strategies)
Number of SMEs directly involved in transnational activities	Quantitative	10 (New transnational activities set up by SMEs (indicate the number))

Number of SMEs indirectly involved in transnational activities	Quantitative	50 (New transnational activities set up by SMEs (indicate the number))
New structures for transnational support of innovation	Quantitative	
Seminars and forums at transnational level	Quantitative	2 (Involved structures)

- III - ORGANISATION AND COMPETENCES OF THE PARTNERSHIP

1. Composition, relevance and competence of the partnership

The partnership is a mix of vertical and horizontal organisations with competencies to support all component and guarantee the integration of the measures.

_Regional agencies in charge of providing expertise to policy makers: CTFC serves the public authorities from the forestry sector in Catalonia, to contribute to the improvement of the forestry sector competitiveness; SODEMASA, a public company of the Government of Aragon, aims at giving greater efficiency to environmental management, acting always in the sustainable development of Aragon

_Chamber of Commerce, Agriculture and Forestry, interface between SMEs and policy makers: CCID (LP) is involved in forestry and energy sectors, interactions with the regional and local Wood and Forest Federations, the competitiveness cluster Tenerdis and with Territorial Policy Makers; The division of forestry of the Chamber of Agriculture of Slovenia seeks to provide a balanced representation of legislative and regulatory provisions by providing expertise and recommendations on forest and economic plans

_Regional and local authorities, policy makers: Forestry department of the Piedmont Region aims at strengthening the wood energy policy and ENTRACQUE is a municipality appointed as the pilot site for in field data collection and formulation of recommendations for direct implementation; The Province of Ioannina with great wood energy potential but no existing policy plan, aims at the transferability of a Wood Energy Planning Scheme

2. Functions of the steering committee of the project

The highest level decision making and responsibilities will be assigned to the Steering Committee(SC).

The SC is chaired by the Lead Partner, while the project partners representative of the Territorial Technical Boards (TTBs) in which domestic stakeholders will participate - will be the members of the SC.

The SC board will first meet at the kick off meeting, and SCs are to be held every 6 month periods.

The SC will monitor the initial working plan implementation and progress against objectives, make sound decisions to reduce the risk of shortcomings and ensure high quality of outputs and deliverables. Decisions dealing with a more substantial shift of tasks, responsibilities and budget as well as decisions on strategies will be taken in the SC. The SC Chairman can decide to call a SC meeting if necessary.

The SC will also be in charge of the implementation and follow-up of the external evaluation of the project, the external evaluator will provide at the end of the project an Achievement Assessment Report drawing out objectively verifiable indicators and recommendations for the project continuity, based on the external report the SC will commit to a follow-up plan ensuring the continuity of the project.

3. Organisation chart

The Lead partner will be in charge for reporting to the JTS and for coordinating management aspects of the project.

The LP will hold the chair of the Steering Committee (SC), the highest level decision making body, where all partners appoint

a representative. The SC (5 meetings) is in charge with the strategic aspects and the overall project coordination. The representation of each PP in these committees will be decided during the Kick-off.

The Working Group (WG) is responsible for the implementation of the various tasks and activities, with 6 major tasks identified: Capitalise data & formulate of a joint framework; Develop and set up the Med Online Platform, Develop and set up the impact assessment tool; Implement pilot projects monitoring; Integrate measures and policy recommendations; Communication. Each PP is responsible and will lead a WG meeting (6 meetings) to share matrix and methodology with other involved partners, 1 external expert or key stakeholder will be appointed to the WG meeting.

Each PP will organise and lead Territorial Technical Boards appointing external experts and key national, regional, territorial stakeholders to ensure a sound development and implementation of the measures.

The project results will be reviewed by an external evaluator that reports directly to the SC.

Each PP will name a 1st control auditor for the 5 financial and progress reports, direct link with the management representative of the PP and with the LP of the project.

4. Sharing of technical activities between the partners

CCID leads the management component ensuring effective organisation and quality control of the project progress. Will work along with the Conseil Général 26, has expressed its intention to take part as associated partner. Has a long expertise of forest management, it lead the MOBIPE project, is a member of the European Network InnovaWood, competitiveness cluster Tenerdis, regional and local wood and forestry federations, has connections with CEMAGREF, ITEBE, National Forestry Office, French forestry Cooperative. Contribution: 379 man days

IOANNINA with experience in implementing local governance scheme will be in charge of tasks 3.4, 4.4 and 5.4: Raising awareness & bench-learning, building capacity and local empowerment, ensuring the integration of stakeholders and the institutionalisation of the designed measures. Will take part in activities with the external expertise of the CRES which has an extensive expertise of wood energy planning and the European project ELVA (IEE). Contribution: 234

Chamber of Agriculture and Forestry of Slovenia with experience in providing a balanced representation of public and private interest in forests, providing expertise in the formulation of forest and economic plans, in charge of the communication component, the organisation of 1 transnational conference, 1 study visit and 1 European event. It will share the experience acquired through BioEnerGIS, build up from tools developed by the FAO WISDOM and SWEIS, undertakes all activities designed. Contribution: 232

ENTRACQUE with its experience as a forestry municipality will ensure the implementation of in field collection data. Will build up on previous project EEE for wood energy planning and seeks to integrate and institutionalize the designed measure. Contribution: 188

PIEMONTE Region with extensive experience in Forestry Planning and governance support mechanisms, in charge of the capitalisation component, in charge of the formulation of a joint framework/shared organisation mode; in charge of the implementation of the pilot project monitoring and evaluation of the tool. Will share its experience and link with the project RENERFOR, will work with its regional agency for environment as external expert. Contribution: 254

CTFC expertise is to contribute to the modernization and improvement of the forestry sector competitiveness, especially in a Mediterranean context, through research, training and technology transfer. In charge of the development and setting up of the impact assessment tool. Will share the results of the Enersilva and Eforwood (FP6) projects. Contribution: 246

SODEMASA has the ability to enhance the effectiveness of environmental governance through the implementation and

development of actions for a more sustainable management of natural resources in Aragon. In charge of the development and setting up of the Med online platform, and will seek the integration of planning scheme, will undertake all designed activities.
Contribution: 224

- IV - MEASURES FOR INFORMATION, PUBLICITY AND CAPITALISATION – VALORISATION OF THE PROJECT

1. Description of the strategy of capitalisation and utilisation of the results of the project

All the partners of the WOODE3 project are committed to develop a “live” project able to be sustained beyond its official lifetime. Of paramount importance is to ensure that the practical outputs are improved, validated by economic stakeholders and policy makers and sustained. The consortium will:

- _adopt a strong communication action plan based on specific strategy and clear objectives, identify specific stakeholder audience, clear and consistent messages
- _establish a work group for monitoring the information, communication and capitalization of component 5
- _seek local empowerment to ensure the commitment of the structures involved in pilot activities and the integration of the designed measures

All foreseen actions aimed to develop the project’s results will be made available to other programmes and will comply with the requirements of part 11a of the MED Implementation Guide and compatible with a dissemination approach that is dedicated on rigorous application of proven communication methods. The project foresees a bundle of the following measures:

- _adopt a realistic approach in assessing what is feasible
- _develop the basic project identity material
- _press releases announcing the project’s progress or important achievements throughout the duration of the project
- _Med online platform will remain in operation after the end of the project
- _organisation of conferences
- _final publication and distribution of project outcomes to relevant stakeholders and policy makers

2. Description of the communication plan of the project

Ongoing communication is an essential component of the project in order to strengthen the dialogue and synergies between national, regional and territorial stakeholders and policy makers throughout the Mediterranean area. Communication of the project activities and content is therefore essential for achieving the necessary synergies and capitalisation of best practices while mobilising the target groups and obtain maximum participation in the project. This is important for ensuring continuity and sustainability. An elaborate communication plan is a vital ingredient of the project from its very beginning. Major building blocks of the communication plan are:

- _ Identification of target groups and stakeholders: Forestry organisations, Energy organisations, Entrepreneurs: SMEs and industries, association of entrepreneurs, Land owners associations, Technology Platforms, Clusters, Universities, Environment agencies, Policy makers: national, regional, territorial authorities and municipalities, ministries: environment, agriculture, sustainable development. European networks and platforms: Eforewood, InnovaWood, Eurochambres
- _Stakeholders communication needs: A template has been elaborated detailing the category and basic characteristics of stakeholders, realisation of the interests of stakeholders and how the project can address those interests, a set of pilot activities to address their needs

_Identification of existing and relevant communication channels and communication tools: The design of an online tool to host the MED online database, the project webpage will be set on the existing web page of each PP (a window for the general public and a communication tool between partners), publication of printed material that will also be available on the project's web site; publication of press release in targeted magazines and newspapers: a list of relevant communication channels in each PP has been elaborated.

_Publications: short and succinct written material to target different groups of stakeholders highlighting key objectives and expected outcomes of the project; newsletters on project progress mailed to target groups; Publication of the project final report with final findings

_Building a communication event schedule: each PP will attend an exhibition or special event dedicated to the forest and wood energy sector with wide impact (national or regional) to promote WoodE3 outcomes; PP will organise 2 conferences at territorial level, 1 transnational conference in Slovenia with a study visit in order to involve stakeholders, 1 European event at the end to capitalise the outcomes and formulate policy recommendations. PP have worked on a provisional schedule.

_Design of a communication monitoring template: assessing progress and impact of communication activities. Monitoring of the communication activities/events, feedback on the events for improving communication processes.

Full version will be provided during the start-up phase.

3. Provisions to ensure the continuity of the project

The formulation of a Med resource base is relevant to all partners involved in the project, providing an integrated vision of the Wood Energy sector not limited to the border line, therefore the partners are committed to ensure continuity of the Med online platform and the provision and up-dated of data.

The measures designed will be implemented to fill a gap and cater the need for a comprehensive and transparent support mechanism. Integration and consultation of policy makers and economic stakeholders from the beginning to the end and beyond the project period will guarantee their commitment. Project's outcomes should be qualitative and relevant to ensure the integration of the measures developed by policy makers.

The dissemination of the project outcomes at territorial and EU level using existing networks and connections: InnovaWood, EforeWood, Eurochambres, the EU commission will guarantee great consideration of the measures designed and the policy recommendation formulated.

The pilot activities undertaken in WoodE3 will result in the identification of wood energy projects, it will analyse the adequation of the projects with the territorial cohesion. If evaluated positively the projects may be funded by structural funds. Interreg IVC or ENPI could possibly be undertaken to further diffuse and transfer the Planning Scheme to other regional authorities and lead to the harmonization of the wood energy planning and management policy.

- V - FINANCIAL SECTION

1. Funding per partner

ERDF

Name of partner	ERDF	% ERDF	Public contributor				Total	
			State	Regions and Local authorities	Other public institutions	Public total financing		
Chamber of Commerce and Industry - Drôme	208,888.50 €	75.00 %	0.00 €	0.00 €	69,629.50 €	69,629.50 €	278,518.00 €	
Prefecture of Ioannina	121,630.50 €	75.00 %	0.00 €	40,543.50 €	0.00 €	40,543.50 €	162,174.00 €	
Chamber of Agriculture and Forestry of Slovenia	142,035.00 €	85.00 %	0.00 €	0.00 €	25,065.00 €	25,065.00 €	167,100.00 €	
Municipality of Entracque	106,072.50 €	75.00 %	0.00 €	35,357.50 €	0.00 €	35,357.50 €	141,430.00 €	
Piemont Region	142,290.00 €	75.00 %	0.00 €	47,430.00 €	0.00 €	47,430.00 €	189,720.00 €	
Technologic and Forestal Institute of Catalunya	126,075.00 €	75.00 %	0.00 €	0.00 €	42,025.00 €	42,025.00 €	168,100.00 €	
SODEMASA	105,412.50 €	75.00 %	0.00 €	0.00 €	35,137.50 €	35,137.50 €	140,550.00 €	
Sub total	952,404.00 €		0.00 €	123,331.00 €	171,857.00 €	295,188.00 €	1,247,592.00 €	
Total	952,404.00 €	76.34	0.00 €	123,331.00 €	171,857.00 €	295,188.00 €	1,247,592.00 €	
Total %	76.34 %	76.34 %	0.00 %	41.78 %	58.22 %	23.66 %	100 %	

2. Origin of public funds

ERDF

Name of partner	Public contributor	Total	Legal basis			
Chamber of Commerce and Industry - Drôme	ERDF	208,888.50 €	208,888.50 €	ERDF		
	State	0.00 €				
	Regions and Local authorities	0.00 €				
	Other public institutions	69,629.50 €	69,629.50 €	Chamber of Commerce and Industry - Drôme	2010-01-25	Commitment Letter
Prefecture of Ioannina	ERDF	121,630.50 €	121,630.50 €	ERDF		
	State	0.00 €				
	Regions and Local authorities	40,543.50 €	40,543.50 €	Prefecture of Ioannina	2010-01-25	Commitment Letter
	Other public institutions	0.00 €				
Chamber of Agriculture and Forestry of Slovenia	ERDF	142,035.00 €	142,035.00 €	ERDF		
	State	0.00 €				
	Regions and Local authorities	0.00 €				
	Other public institutions	25,065.00 €	25,065.00 €	Chamber of Agriculture and Forestry of Slovenia	2010-01-27	Commitment Letter
Municipality of Entracque	ERDF	106,072.50 €	106,072.50 €	ERDF		
	State	0.00 €				
	Regions and Local authorities	35,357.50 €	35,357.50 €	Municipality of Entracque	2010-01-21	commitment Letter

	Other public institutions	0.00 €				
Piemont Region	ERDF	142,290.00 €	142,290.00 €	ERDF		
	State	0.00 €				
	Regions and Local authorities	47,430.00 €	47,430.00 €	Piemont Region	2010-01-25	Commitment Letter
	Other public institutions	0.00 €				
Technologic and Forestal Institute of Catalunya	ERDF	126,075.00 €	126,075.00 €	ERDF		
	State	0.00 €				
	Regions and Local authorities	0.00 €				
	Other public institutions	42,025.00 €	42,025.00 €	Technologic and Forestal Institute of Catalunya	2010-01-21	Commitment Letter
SODEMASA	ERDF	105,412.50 €	105,412.50 €	ERDF		
	State	0.00 €				
	Regions and Local authorities	0.00 €				
	Other public institutions	35,137.50 €	35,137.50 €	SODEMASA	2010-01-25	Commitment Letter

3. Origin of other fundings

4. Budget of the working plan and the implementation phases of the project

	Component 0 (preparation costs only)	Communication component	Management component	Management component	Capitalisation - Identification - Exploitation	MED WOODE3 Innovative Governance Mechanisms	Pilot monitoring and institutionalization	Total
Staff costs	11,633.00 €	78,990.00 €	0.00 €	99,810.00 €	100,362.00 €	95,392.00 €	94,270.00 €	480,457.00 €
Durable goods	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Consumable goods	300.00 €	3,424.00 €	0.00 €	1,650.00 €	1,100.00 €	1,430.00 €	1,617.00 €	9,521.00 €
Travel	3,700.00 €	34,400.00 €	0.00 €	13,400.00 €	24,700.00 €	23,300.00 €	25,800.00 €	125,300.00 €
Services (except external expertise)	0.00 €	25,900.00 €	0.00 €	9,450.00 €	15,477.00 €	27,200.00 €	12,900.00 €	90,927.00 €
External expertise	0.00 €	23,500.00 €	0.00 €	62,000.00 €	107,520.00 €	105,500.00 €	113,800.00 €	412,320.00 €
Promotion, information and publication	0.00 €	104,250.00 €	0.00 €	0.00 €	1,000.00 €	11,000.00 €	8,150.00 €	124,400.00 €
Overheads	74.00 €	644.00 €	0.00 €	513.00 €	990.00 €	1,718.00 €	728.00 €	4,667.00 €
Other	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Total	15,707.00 €	271,108.00 €	0.00 €	186,823.00 €	251,149.00 €	265,540.00 €	257,265.00 €	1,247,592.00 €

5. Detail of the expenditures foreseen for each partner

Chamber of Commerce and Industry - Drôme

		Component 0 (preparation costs only)	Communication component	Management component	Management component	Capitalisation - Identification - Exploitation	MED WOODE3 Innovative Governance Mechanisms	Pilot monitoring and institutionalization	Total

Staff costs	Administrative staff cost (daily rate)	0.00 €	2,000.00 €	0.00 €	3,200.00 €	1,000.00 €	1,000.00 €	1,000.00 €	8,200.00 €
	Junior expert (daily rate)	6,000.00 €	10,500.00 €	0.00 €	30,000.00 €	11,100.00 €	10,500.00 €	12,000.00 €	80,100.00 €
	Senior expert (daily rate)	1,790.00 €	1,790.00 €	0.00 €	5,728.00 €	5,370.00 €	5,012.00 €	5,728.00 €	25,418.00 €
Consumable goods	Printer - copier paper, printer supplies, ink and toner cartridges, mailing and stamps	150.00 €	300.00 €	0.00 €	250.00 €	100.00 €	400.00 €	300.00 €	1,500.00 €
Travel	MED international travel (cost for travel + subsistence)	1,000.00 €	6,300.00 €	0.00 €	1,800.00 €	3,600.00 €	4,500.00 €	4,500.00 €	21,700.00 €
	Local missions	0.00 €	300.00 €	0.00 €	400.00 €	800.00 €	800.00 €	900.00 €	3,200.00 €
Services (except external expertise)	Territorial technical workshops	0.00 €	0.00 €	0.00 €	0.00 €	2,500.00 €	2,500.00 €	3,000.00 €	8,000.00 €
	Organization of transnational meeting	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	400.00 €	0.00 €	400.00 €
	Translation and interpretation	0.00 €	7,500.00 €	0.00 €	0.00 €	3,500.00 €	6,500.00 €	5,000.00 €	22,500.00 €
External expertise	External expertise related to project evaluation (daily rate)	0.00 €	0.00 €	0.00 €	10,000.00 €	0.00 €	0.00 €	0.00 €	10,000.00 €
	1st Level Auditor (daily rate)	0.00 €	0.00 €	0.00 €	7,500.00 €	0.00 €	0.00 €	0.00 €	7,500.00 €
	External expertise related to data collection, development of the tools, formulation of recommendations	0.00 €	4,000.00 €	0.00 €	0.00 €	21,000.00 €	28,000.00 €	21,000.00 €	74,000.00 €

	External expertise related to experimentations	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Promotion, information and publication	Organisation of conferences and information seminars	0.00 €	4,000.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	4,000.00 €
	Web site - Intranet design and hosting	0.00 €	4,000.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	4,000.00 €
	Drafting, laying out, printing and dissemination of publicity materials	0.00 €	8,000.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	8,000.00 €
Overheads	Office rent, heating, electricity, telephone, fax, internet.. Justified pro rata calculation (%)	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	Total	8,940.00 €	48,690.00 €	0.00 €	58,878.00 €	48,970.00 €	59,612.00 €	53,428.00 €	278,518.00 €

Prefecture of Ioannina

		Component 0 (preparation costs only)	Communication component	Management component	Management component	Capitalisation - Identification - Exploitation	MED WOODE3 Innovative Governance Mechanisms	Pilot monitoring and institutionalization	Total
Staff costs	Administrative staff cost (daily rate)	0.00 €	4,900.00 €	0.00 €	2,000.00 €	2,500.00 €	2,900.00 €	4,900.00 €	17,200.00 €
	Junior expert (daily rate)	0.00 €	8,000.00 €	0.00 €	5,000.00 €	5,000.00 €	4,000.00 €	6,500.00 €	28,500.00 €
	Senior expert (daily rate)	0.00 €	4,500.00 €	0.00 €	2,500.00 €	1,700.00 €	1,400.00 €	2,650.00 €	12,750.00 €

Consumable goods	Printer - copier paper, printer supplies, ink and toner cartridges, mailing and stamps	0.00 €	724.00 €	0.00 €	300.00 €	300.00 €	0.00 €	200.00 €	1,524.00 €
Travel	MED international travel (cost for travel + subsistence)	2,200.00 €	3,800.00 €	0.00 €	1,800.00 €	2,480.00 €	1,240.00 €	2,480.00 €	14,000.00 €
	Local missions	0.00 €	1,000.00 €	0.00 €	0.00 €	0.00 €	0.00 €	200.00 €	1,200.00 €
Services (except external expertise)	Territorial technical workshops	0.00 €	0.00 €	0.00 €	0.00 €	1,500.00 €	1,500.00 €	500.00 €	3,500.00 €
	Organization of transnational meeting	0.00 €	1,500.00 €	0.00 €	2,000.00 €	0.00 €	0.00 €	0.00 €	3,500.00 €
	Translation and interpretation	0.00 €	2,000.00 €	0.00 €	0.00 €	0.00 €	3,000.00 €	0.00 €	5,000.00 €
External expertise	External expertise related to project evaluation (daily rate)	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	1st Level Auditor (daily rate)	0.00 €	0.00 €	0.00 €	7,500.00 €	0.00 €	0.00 €	0.00 €	7,500.00 €
	External expertise related to data collection, development of the tools, formulation of recommendations	0.00 €	2,500.00 €	0.00 €	0.00 €	21,000.00 €	17,000.00 €	13,000.00 €	53,500.00 €
	External expertise related to experimentations	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Promotion, information and publication	Organisation of conferences and information seminars	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	Web site - Intranet design and hosting	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €

	Drafting, laying out, printing and dissemination of publicity materials	0.00 €	14,000.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	14,000.00 €
Overheads	Office rent, heating, electricity, telephone, fax, internet.. Justified pro rata calculation (%)	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	Total	2,200.00 €	42,924.00 €	0.00 €	21,100.00 €	34,480.00 €	31,040.00 €	30,430.00 €	162,174.00 €

Chamber of Agriculture and Forestry of Slovenia

		Component 0 (preparation costs only)	Communication component	Management component	Management component	Capitalisation - Identification - Exploitation	MED WOODE3 Innovative Governance Mechanisms	Pilot monitoring and institutionalization	Total
Staff costs	Administrative staff cost (daily rate)	0.00 €	1,680.00 €	0.00 €	2,000.00 €	0.00 €	960.00 €	400.00 €	5,040.00 €
	Junior expert (daily rate)	300.00 €	14,820.00 €	0.00 €	12,000.00 €	4,800.00 €	5,340.00 €	3,240.00 €	40,500.00 €
	Senior expert (daily rate)	0.00 €	4,360.00 €	0.00 €	640.00 €	1,600.00 €	2,400.00 €	3,520.00 €	12,520.00 €
Consumable goods	Printer - copier paper, printer supplies, ink and toner cartridges, mailing and stamps	50.00 €	300.00 €	0.00 €	350.00 €	0.00 €	80.00 €	160.00 €	940.00 €
Travel	MED international travel (cost for travel + subsistence)	0.00 €	3,200.00 €	0.00 €	1,800.00 €	3,920.00 €	3,560.00 €	3,120.00 €	15,600.00 €
	Local missions	0.00 €	400.00 €	0.00 €	0.00 €	0.00 €	1,500.00 €	200.00 €	2,100.00 €
Services (except external expertise)	Territorial technical workshops	0.00 €	0.00 €	0.00 €	0.00 €	2,000.00 €	3,000.00 €	500.00 €	5,500.00 €

	Organization of transnational meeting	0.00 €	400.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	400.00 €
	Translation and interpretation	0.00 €	5,000.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	5,000.00 €
External expertise	External expertise related to project evaluation (daily rate)	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	1st Level Auditor (daily rate)	0.00 €	0.00 €	0.00 €	7,500.00 €	0.00 €	0.00 €	0.00 €	7,500.00 €
	External expertise related to data collection, development of the tools, formulation of recommendations	0.00 €	5,000.00 €	0.00 €	0.00 €	11,500.00 €	9,000.00 €	6,000.00 €	31,500.00 €
	External expertise related to experimentations	0.00 €	5,000.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	5,000.00 €
Promotion, information and publication	Organisation of conferences and information seminars	0.00 €	6,000.00 €	0.00 €	0.00 €	0.00 €	2,000.00 €	2,000.00 €	10,000.00 €
	Web site - Intranet design and hosting	0.00 €	15,000.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	15,000.00 €
	Drafting, laying out, printing and dissemination of publicity materials	0.00 €	10,500.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	10,500.00 €
Overheads	Office rent, heating, electricity, telephone, fax, internet.. Justified pro rata calculation (%)	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	Total	350.00 €	71,660.00 €	0.00 €	24,290.00 €	23,820.00 €	27,840.00 €	19,140.00 €	167,100.00 €

Municipality of Entracque

		Component 0 (preparation costs only)	Communication component	Management component	Management component	Capitalisation - Identification - Exploitation	MED WOODE3 Innovative Governance Mechanisms	Pilot monitoring and institutionalization	Total
Staff costs	Administrative staff cost (daily rate)	0.00 €	0.00 €	0.00 €	3,000.00 €	1,800.00 €	1,000.00 €	0.00 €	5,800.00 €
	Junior expert (daily rate)	0.00 €	6,380.00 €	0.00 €	4,800.00 €	3,040.00 €	4,160.00 €	2,000.00 €	20,380.00 €
	Senior expert (daily rate)	0.00 €	0.00 €	0.00 €	6,000.00 €	11,200.00 €	3,500.00 €	9,600.00 €	30,300.00 €
Consumable goods	Printer - copier paper, printer supplies, ink and toner cartridges, mailing and stamps	0.00 €	300.00 €	0.00 €	300.00 €	300.00 €	150.00 €	100.00 €	1,150.00 €
Travel	MED international travel (cost for travel + subsistence)	0.00 €	3,600.00 €	0.00 €	1,800.00 €	3,600.00 €	4,500.00 €	5,400.00 €	18,900.00 €
	Local missions	0.00 €	400.00 €	0.00 €	400.00 €	1,300.00 €	700.00 €	1,300.00 €	4,100.00 €
Services (except external expertise)	Territorial technical workshops	0.00 €	0.00 €	0.00 €	0.00 €	2,400.00 €	2,000.00 €	2,500.00 €	6,900.00 €
	Organization of transnational meeting	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	400.00 €	400.00 €
	Translation and interpretation	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
External expertise	External expertise related to project evaluation (daily rate)	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	1st Level Auditor (daily rate)	0.00 €	0.00 €	0.00 €	7,500.00 €	0.00 €	0.00 €	0.00 €	7,500.00 €

	External expertise related to data collection, development of the tools, formulation of recommendations	0.00 €	0.00 €	0.00 €	0.00 €	6,500.00 €	9,500.00 €	13,000.00 €	29,000.00 €
	External expertise related to experimentations	0.00 €	0.00 €	0.00 €	0.00 €	10,000.00 €	0.00 €	0.00 €	10,000.00 €
Promotion, information and publication	Organisation of conferences and information seminars	0.00 €	3,000.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	3,000.00 €
	Web site - Intranet design and hosting	0.00 €	2,500.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	2,500.00 €
	Drafting, laying out, printing and dissemination of publicity materials	0.00 €	1,500.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	1,500.00 €
Overheads	Office rent, heating, electricity, telephone, fax, internet.. Justified pro rata calculation (%)	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	Total	0.00 €	17,680.00 €	0.00 €	23,800.00 €	40,140.00 €	25,510.00 €	34,300.00 €	141,430.00 €

Piemont Region

		Component 0 (preparation costs only)	Communication component	Management component	Management component	Capitalisation - Identification - Exploitation	MED WOODE3 Innovative Governance Mechanisms	Pilot monitoring and institutionalization	Total
Staff costs	Administrative staff cost (daily rate)	0.00 €	600.00 €	0.00 €	720.00 €	840.00 €	600.00 €	840.00 €	3,600.00 €
	Junior expert (daily rate)	0.00 €	4,940.00 €	0.00 €	6,500.00 €	19,500.00 €	14,300.00 €	15,600.00 €	60,840.00 €

	Senior expert (daily rate)	1,330.00 €	1,900.00 €	0.00 €	1,520.00 €	2,850.00 €	1,900.00 €	2,280.00 €	11,780.00 €
Consumable goods	Printer - copier paper, printer supplies, ink and toner cartridges, mailing and stamps	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Travel	MED international travel (cost for travel + subsistence)	100.00 €	3,000.00 €	0.00 €	1,800.00 €	2,500.00 €	1,900.00 €	1,900.00 €	11,200.00 €
	Local missions	0.00 €	0.00 €	0.00 €	0.00 €	500.00 €	0.00 €	500.00 €	1,000.00 €
Services (except external expertise)	Territorial technical workshops	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	Organization of transnational meeting	0.00 €	0.00 €	0.00 €	3,000.00 €	2,000.00 €	0.00 €	0.00 €	5,000.00 €
	Translation and interpretation	0.00 €	3,000.00 €	0.00 €	3,000.00 €	0.00 €	0.00 €	0.00 €	6,000.00 €
External expertise	External expertise related to project evaluation (daily rate)	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	1st Level Auditor (daily rate)	0.00 €	0.00 €	0.00 €	7,500.00 €	0.00 €	0.00 €	0.00 €	7,500.00 €
	External expertise related to data collection, development of the tools, formulation of recommendations	0.00 €	7,000.00 €	0.00 €	0.00 €	25,000.00 €	8,000.00 €	18,800.00 €	58,800.00 €
	External expertise related to experimentations	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Promotion, information and publication	Organisation of conferences and information seminars	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €

	Web site - Intranet design and hosting	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	Drafting, laying out, printing and dissemination of publicity materials	0.00 €	24,000.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	24,000.00 €
Overheads	Office rent, heating, electricity, telephone, fax, internet.. Justified pro rata calculation (%)	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	Total	1,430.00 €	44,440.00 €	0.00 €	24,040.00 €	53,190.00 €	26,700.00 €	39,920.00 €	189,720.00 €

Technologic and Forestal Institute of Catalunya

		Component 0 (preparation costs only)	Communication component	Management component	Management component	Capitalisation - Identification - Exploitation	MED WOODE3 Innovative Governance Mechanisms	Pilot monitoring and institutionalization	Total
Staff costs	Administrative staff cost (daily rate)	242.00 €	605.00 €	0.00 €	3,872.00 €	2,783.00 €	2,662.00 €	1,694.00 €	11,858.00 €
	Junior expert (daily rate)	537.00 €	3,401.00 €	0.00 €	1,790.00 €	8,771.00 €	8,234.00 €	6,802.00 €	29,535.00 €
	Senior expert (daily rate)	424.00 €	1,272.00 €	0.00 €	2,332.00 €	4,664.00 €	4,664.00 €	6,784.00 €	20,140.00 €
Consumable goods	Printer - copier paper, printer supplies, ink and toner cartridges, mailing and stamps	100.00 €	1,200.00 €	0.00 €	150.00 €	0.00 €	200.00 €	620.00 €	2,270.00 €
Travel	MED international travel (cost for travel + subsistence)	400.00 €	7,000.00 €	0.00 €	1,800.00 €	2,100.00 €	1,100.00 €	2,000.00 €	14,400.00 €
	Local missions	0.00 €	2,000.00 €	0.00 €	0.00 €	1,000.00 €	1,000.00 €	1,100.00 €	5,100.00 €

Services (except external expertise)	Territorial technical workshops	0.00 €	2,000.00 €	0.00 €	0.00 €	1,577.00 €	500.00 €	1,000.00 €	5,077.00 €
	Organization of transnational meeting	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	4,000.00 €	0.00 €	4,000.00 €
	Translation and interpretation	0.00 €	1,500.00 €	0.00 €	0.00 €	0.00 €	800.00 €	0.00 €	2,300.00 €
External expertise	External expertise related to project evaluation (daily rate)	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	1st Level Auditor (daily rate)	0.00 €	0.00 €	0.00 €	7,500.00 €	0.00 €	0.00 €	0.00 €	7,500.00 €
	External expertise related to data collection, development of the tools, formulation of recommendations	0.00 €	0.00 €	0.00 €	0.00 €	6,520.00 €	22,000.00 €	18,000.00 €	46,520.00 €
	External expertise related to experimentations	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Promotion, information and publication	Organisation of conferences and information seminars	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	Web site - Intranet design and hosting	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	1,500.00 €	0.00 €	1,500.00 €
	Drafting, laying out, printing and dissemination of publicity materials	0.00 €	8,250.00 €	0.00 €	0.00 €	0.00 €	5,000.00 €	4,650.00 €	17,900.00 €
Overheads	Office rent, heating, electricity, telephone, fax, internet.. Justified pro rata calculation (%)	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €

	Total	1,703.00 €	27,228.00 €	0.00 €	17,444.00 €	27,415.00 €	51,660.00 €	42,650.00 €	168,100.00 €
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SODEMASA

		Component 0 (preparation costs only)	Communication component	Management component	Management component	Capitalisation - Identification - Exploitation	MED WOODE3 Innovative Governance Mechanisms	Pilot monitoring and institutionalization	Total
Staff costs	Administrative staff cost (daily rate)	0.00 €	1,372.00 €	0.00 €	914.00 €	610.00 €	0.00 €	0.00 €	2,896.00 €
	Junior expert (daily rate)	0.00 €	4,623.00 €	0.00 €	1,927.00 €	8,091.00 €	15,024.00 €	6,936.00 €	36,601.00 €
	Senior expert (daily rate)	1,010.00 €	1,347.00 €	0.00 €	3,367.00 €	3,143.00 €	5,836.00 €	1,796.00 €	16,499.00 €
Consumable goods	Printer - copier paper, printer supplies, ink and toner cartridges, mailing and stamps	0.00 €	600.00 €	0.00 €	300.00 €	400.00 €	600.00 €	237.00 €	2,137.00 €
Travel	MED international travel (cost for travel + subsistence)	0.00 €	3,000.00 €	0.00 €	1,800.00 €	2,900.00 €	1,900.00 €	2,000.00 €	11,600.00 €
	Local missions	0.00 €	400.00 €	0.00 €	0.00 €	0.00 €	600.00 €	200.00 €	1,200.00 €
Services (except external expertise)	Territorial technical workshops	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	Organization of transnational meeting	0.00 €	0.00 €	0.00 €	1,450.00 €	0.00 €	0.00 €	0.00 €	1,450.00 €
	Translation and interpretation	0.00 €	3,000.00 €	0.00 €	0.00 €	0.00 €	3,000.00 €	0.00 €	6,000.00 €
External expertise	External expertise related to project evaluation (daily rate)	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €

	1st Level Auditor (daily rate)	0.00 €	0.00 €	0.00 €	7,000.00 €	0.00 €	0.00 €	0.00 €	7,000.00 €
	External expertise related to data collection, development of the tools, formulation of recommendations	0.00 €	0.00 €	0.00 €	0.00 €	6,000.00 €	12,000.00 €	24,000.00 €	42,000.00 €
	External expertise related to experimentations	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Promotion, information and publication	Organisation of conferences and information seminars	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	Web site - Intranet design and hosting	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
	Drafting, laying out, printing and dissemination of publicity materials	0.00 €	3,500.00 €	0.00 €	0.00 €	1,000.00 €	2,500.00 €	1,500.00 €	8,500.00 €
Overheads	Office rent, heating, electricity, telephone, fax, internet.. Justified pro rata calculation (%)	74.00 €	644.00 €	0.00 €	513.00 €	990.00 €	1,718.00 €	728.00 €	4,667.00 €
	Total	1,084.00 €	18,486.00 €	0.00 €	17,271.00 €	23,134.00 €	43,178.00 €	37,397.00 €	140,550.00 €

6. Detail of the categories of expenditures and justification

Expenditure category	Subcategories	Total
Staff costs	Administrative staff cost (daily rate)	54,594.00 €
	Junior expert (daily rate)	296,456.00 €

	Senior expert (daily rate)	129,407.00 €
	Total	480,457.00 €
Durable goods		
Consumable goods	Printer - copier paper, printer supplies, ink and toner cartridges, mailing and stamps	9,521.00 €
	Total	9,521.00 €
Travel	MED international travel (cost for travel + subsistence)	107,400.00 €
	Local missions	17,900.00 €
	Total	125,300.00 €
Services (except external expertise)	Territorial technical workshops	28,977.00 €
	Organization of transnational meeting	15,150.00 €
	Translation and interpretation	46,800.00 €
	Total	90,927.00 €
External expertise	External expertise related to project evaluation (daily rate)	10,000.00 €
	1st Level Auditor (daily rate)	52,000.00 €
	External expertise related to data collection, development of the tools, formulation of recommendations	335,320.00 €
	External expertise related to experimentations	15,000.00 €
	Total	412,320.00 €
Promotion, information and publication	Organisation of conferences and information seminars	17,000.00 €
	Web site - Intranet design and hosting	23,000.00 €
	Drafting, laying out, printing and dissemination of publicity materials	84,400.00 €

	Total	124,400.00 €
Overheads	Office rent, heating, electricity, telephone, fax, internet.. Justified pro rata calculation (%)	4,667.00 €
	Total	4,667.00 €
Other		
	Global budget	1,247,592.00 €

7. Share of total costs per partner and per year (in euro)

Name of partner	2009	2010	2011	2012	Total	%
Chamber of Commerce and Industry - Drôme	4,395.00 €	61,712.00 €	113,862.00 €	98,549.00 €	278,518.00 €	22.32 %
Prefecture of Ioannina	0.00 €	41,852.00 €	65,636.00 €	54,686.00 €	162,174.00 €	13.00 %
Chamber of Agriculture and Forestry of Slovenia	0.00 €	54,828.00 €	69,138.00 €	43,134.00 €	167,100.00 €	13.39 %
Municipality of Entracque	0.00 €	43,400.00 €	44,645.00 €	53,385.00 €	141,430.00 €	11.34 %
Piemont Region	0.00 €	53,202.00 €	78,512.00 €	58,006.00 €	189,720.00 €	15.21 %
Technologic and Forestal Institute of Catalunya	0.00 €	33,237.00 €	77,726.00 €	57,137.00 €	168,100.00 €	13.47 %
SODEMASA	0.00 €	25,549.00 €	55,630.00 €	59,371.00 €	140,550.00 €	11.27 %
Total	4,395.00 €	313,780.00 €	505,149.00 €	424,268.00 €	1,247,592.00 €	100 %
%	0.35 %	25.15 %	40.49 %	34.01 %	100 %	-