



Project	GUTTA
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Work Package title	Project management and coordination of activities
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Deliverable title	Six-monthly progress report no3
Deliverable Responsible Partner	CMCC
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1. Executive Summary

This report documents the GUTTA project progress in fulfilment of its specific and communication objectives during the reporting period ranging from 2020-01-01 to 2020-06-30, also termed in the following RP3. Please note that full technical and financial information is declared on SIU platform and the present report just represents an overview of related contents.

It includes reference to project deliverables of this period as well as documentation of major unforeseen delays and achievements.

When not re-defined here, shortcuts refer to the public GUTTA Glossary, which can be found at www.doi.org/10.5281/zenodo.3667198

2. Project progress

The report is organized into General achievements (Sect.2.1), unforeseen Issues (Sect.2.2), and a summary of project status by means of key metrics (Sect.2.3).

2.1 General achievements

CMCC as LP of GUTTA has steered the administrative and technical implementation of the project.

Administrative milestone achievements were:

- May 22, 2020: submission of the RP2 report
- May 30, 2020: preliminary notice to the MA about a request for a 12-month extension of the project

Technical milestone achievements were:

- Apr.1-2: SC meeting #2 in the form of a video-conference due to the COVID-19 pandemic;

Remote bilateral meetings between LP and the PPs occurred throughout all RP3, in particular between LP and UniZd for the sake of the development of the vessel model.

2.2 Issues fixed or under processing

The main issue is underspending due to the fact that, while expenditures were regularly reported by CMCC, CSA and UniZd, MMPI and AdSP did not report any expenditures in RP3, following what happened also in both RP2 and RP1. This is due to financial reporting difficulties in public organizations (MMPI bank account not yet provided and AdSP has not appointed its FLC yet).

Another issue is that LP had to replace AdSP in finalizing deliverable D. 2.2.2 “Report with a strategy for communication activities”. This is due, as stated in this and previous reports, to the significant delay in setting up the administrative procedures at AdSP. A high-level discussion with the Project Officer took place on April 2, 2020 to address possible ways to overcome the deadlock.

Also, interaction with MMPI during last semester was quite limited and no MMPI representative attended the SC meeting #2, though it took place in virtual form. This is due to MMPI-internal organizational issues related to the COVID-19 pandemic (staff not available, on forced holidays, or without capacity to perform work from home) and also to the necessity to perform tasks related to the Croatian Presidency of the Council of the European Union¹.

Finally, the COVID-19 outbreak, with its persisting threat to normal economic activities and travels, seriously affects the possibility to plan and implement activities related to training (D.4.2.2) and new cross-border routes (D.4.3.1 and 5.1.2).

These issues could be addressed through a Major Amendment of the project, to be submitted in the coming months.

The rest of the activities proceeded as planned.

2.3 Status metrics

The status of the project is monitored through both financial and technical implementation data, as reported in the following two subsections.

2.3.1 Financial

The financial absorption, inclusive of implementation gaps, both at WP and activity level, is summarized in Fig.1-4. The title of activities are provided in Tab.1. Note that the level of technical implementation may

¹ <https://eu2020.hr/>

not perfectly match the financial absorption. For instance, Activity 2.1 is technically completed, though part of its budget still needs to be spent.

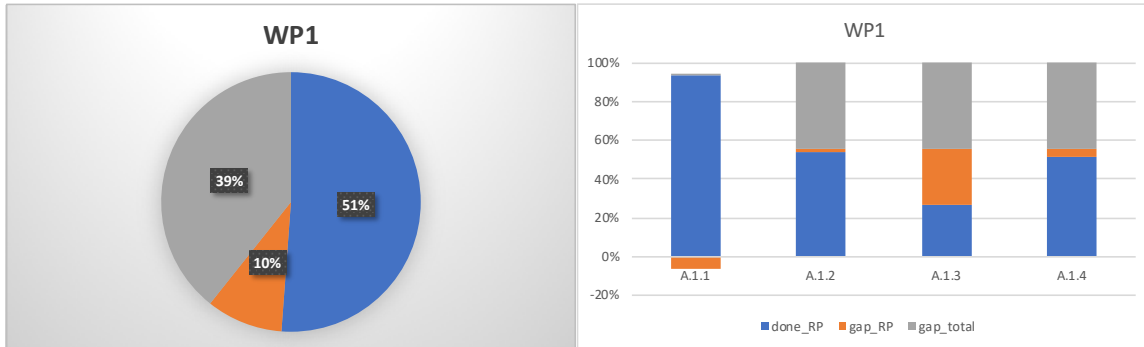


Figure 1 WP1 implementation status at the end of RP3. Blue is the cumulative implemented fraction; orange is the gap fraction, grey is the remainder till project's end. Negative values in the gap fraction indicate overspending.

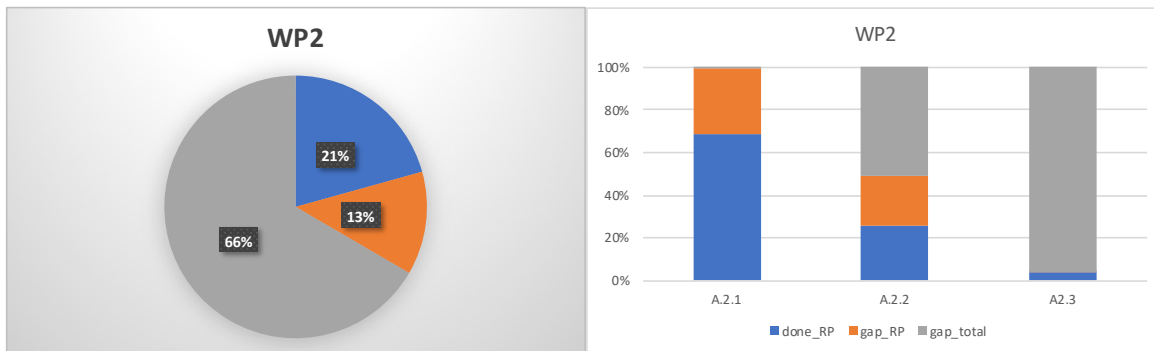


Figure 2 Like Fig.1 but for WP2.

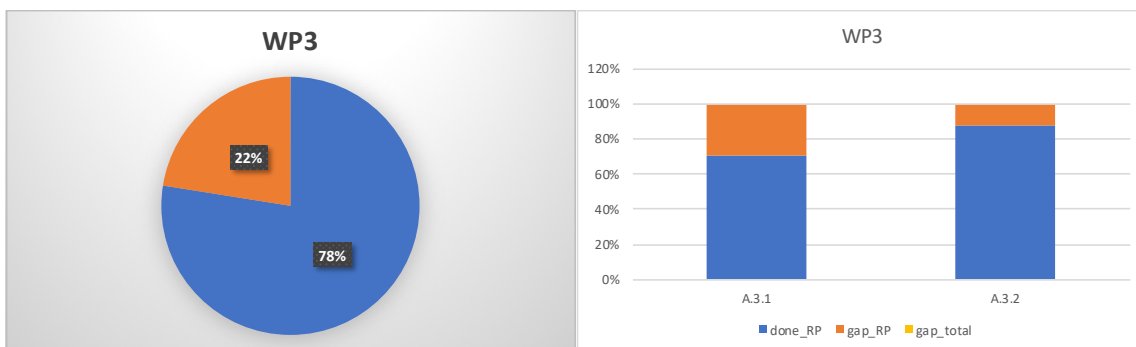


Figure 3 Like Fig.1 but for WP3.

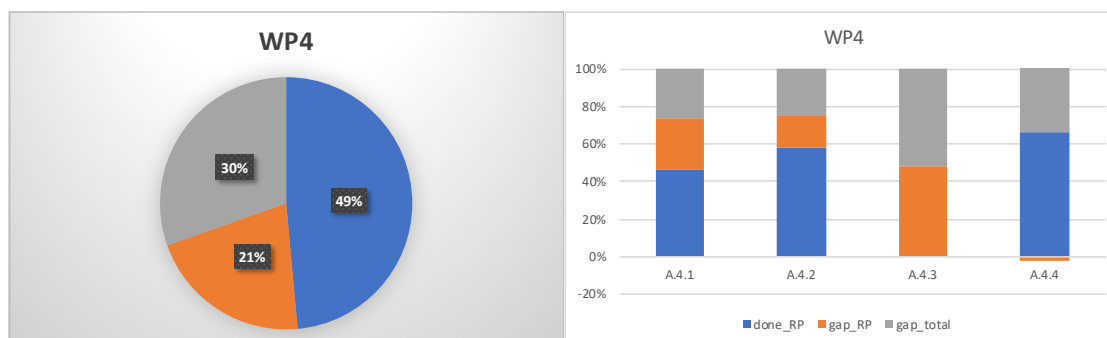


Figure 4 Like Fig.1 but for WP4.

Table 1 Activities executed in RP3.

A. number	Activity title
1.1	Start-up activities
1.2	Day-to-day project management, coordination and internal communication
1.3	Steering and monitoring of the project implementation
1.4	Financial management
2.1	Start-up activities
2.2	External communication
2.3	Direct engagement of stakeholders
3.1	Input data collection
3.2	Initial data analysis and planning
4.1	Emissions and routing models
4.2	MRV - data collection guidance
4.3	Preliminaries for new CB maritime routes
4.4	Eco-routes DSS

The overall implementation rate is defined as the actual cumulative absorption compared to the planned absorption. At the end of RP3, this indicator reads 74.8%. The underspending (190 kEUR since project start) is mainly due to insufficient absorption in the staff budget line of WP1 and WP4, due to two PPs (MMPI and AdSP) not reporting any expenses so far. Especially activity 4.3 is affected (cf. Table 1 and Figure 4), reflecting the urgent need for an amendment with respect to the specific objective of a

new IT-HR ferry route. On the other hand, the underspending will sum up to the remaining budget for sustaining two extra reporting periods of GUTTA, in case its request for prolongation is accepted.

More information on the breakdown of the budget absorption can be found in the financial report of RP2, corresponding to deliverable D.1.4.3.

2.3.2 Technical

The technical advancement is monitored through the status of the Deliverables of RP3 in Tab.2.

Table 2 Status of implementation of deliverables of the present period completed.

	D. number	D. title	Month due	PP in charge	D. status	notes
1	1.3.2	SC meeting report no2	16	CMCC	finalized	
2	1.2.3	6-monthly progress report no3	18	CMCC	finalized, after RP2 end	
3	1.4.3	6-monthly financial report no3	18	CMCC	finalized, after RP2 end	
4	2.2.2	Constant and continuous publication on different social platforms	15	AdSP	Finalized by LP after RP2 end	

All RP3 deliverables are complete and ready to be submitted to the SIU system.

3. Conclusions

The implementation of GUTTA project activities is monitored by the present report.

The overall financial absorption is about 75% of planned, which is quite satisfactory, given that it includes an underspending share due to two PPs not reporting any expenses so far. Also, the financial savings of about 190 kEUR could be used for contributing to the funding of a zero-net-cost project extension. Indeed, this figure corresponds to the average absorption in RP1-3.

The semester was heavily affected by the COVID-19 pandemic, which resulted in replacement of the SC meeting with a videoconference. While the activities of RP3 were impacted only to a limited extent, the pandemic questions the possibility to implement next steps and achieve SO3 as planned in the application form. In order to keep GUTTA's commitment and ensure advancement towards all Specific Objectives, a major amendment will be needed in the next future.