

Videoconferencia FUTs

6th JUNE 2016

SCOPE

Implicación de las FUTs en el proyecto SCOPE

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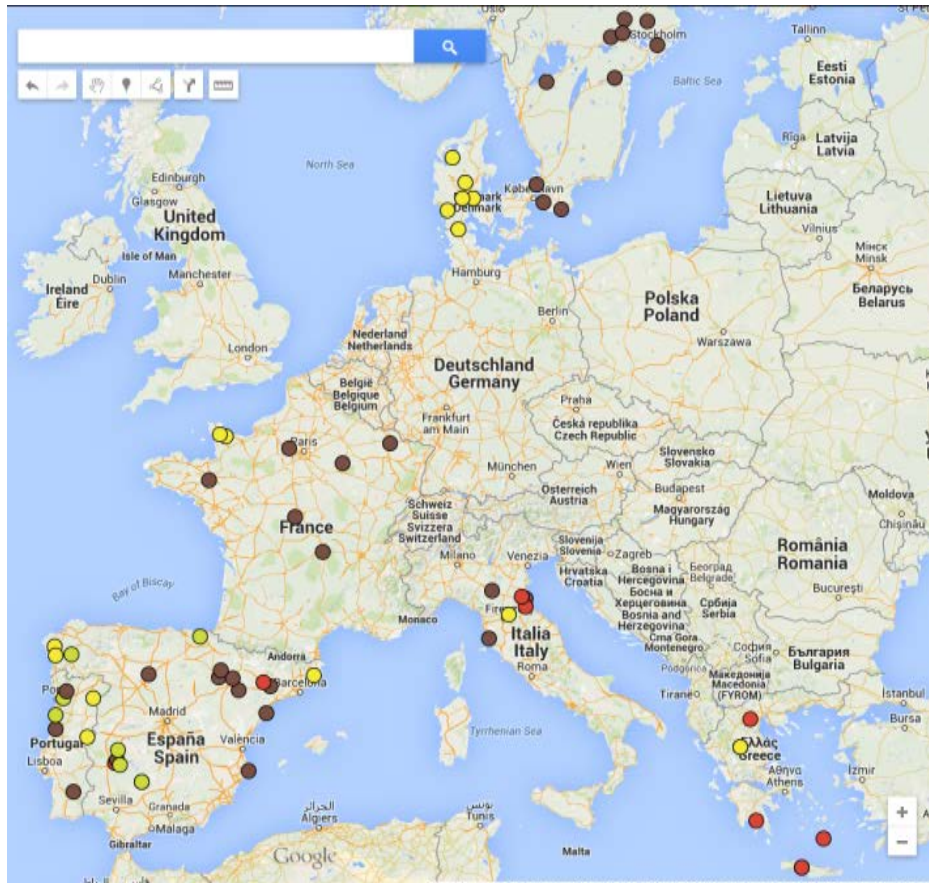


- Obtain savings through energy efficiency between 10% and 15% in 81 industrial sites owned by cooperatives. In terms of Performance Indicators this means 85GWhour/year saved due to an expected investment of 29.24 million €
- Obtener ahorros por eficiencia energética de entre el **10% y el 15%**, en 81 fábricas pertenecientes a cooperativas. En términos de Indicadores de Funcionamiento esto supondrá **85 Gwhora/año** ahorrados gracias a las inversiones esperadas de **29,24 M€**
- Develop the concept “Collaborative Energy Management Systems” in 6 pilot clusters formed by different cooperatives. The clusters must be running during at least one year.
- Desarrollar el concepto de “Sistema de Gestión Energética Colaborativo” en 6 clusters pilotos formados por distintas cooperativas. Cada cluster deberá estar funcionando durante al menos un año.

- Cooperativas que serán benchmarked en España: **23 cooperativas**

FEDERACIÓN	Secaderos	Cárnicas	Lácteas	F&V transformados
Euskadi		1		
Com. Valenciana	1			
Galicia		1	2	
Extremadura	1	2		1
Andalucía		1	1	
Aragón	4			
Cataluña	2		1	1
Castilla y León	3		1	
TOTALES:	11	5	5	2

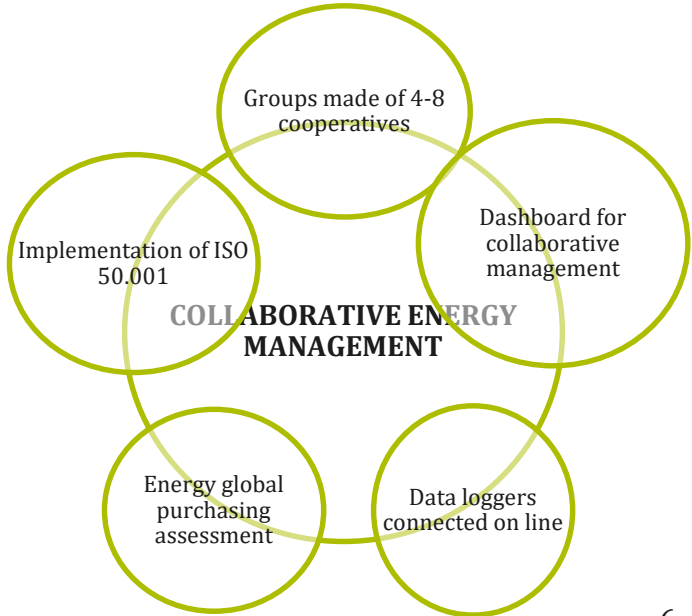
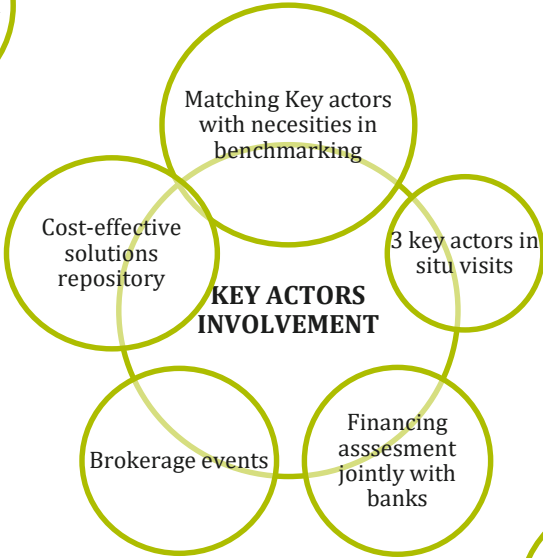
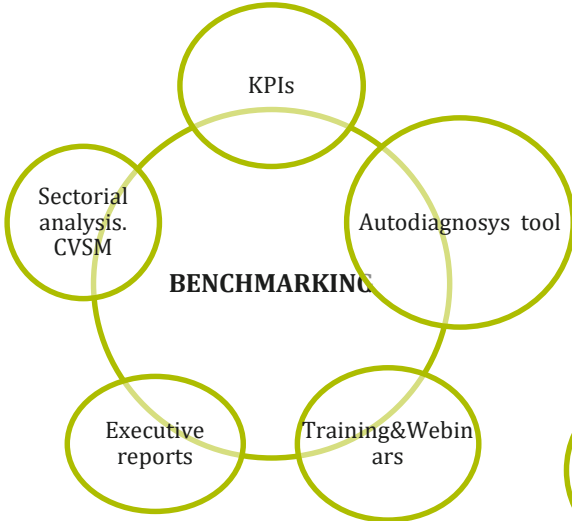
- Ahorros a conseguir en España (**10% del consumo energético**): **24 GWh/año**
- Inversiones a alcanzar en España: **8,3 M€**
- Numero de clusters en España: **2 clusters (Aragón y Com. Valenciana)**



- ARABLE CROPS DRYING AND STORAGE (nace1.6)
- MEAT AND POULTRY(nace 10.1)
- DAIRY(nace 10.5)
- TRANSFORMATION OF FRUIT AND VEGETABLES (nace10.3)
- 81 sites in Sweden(10) Greece(8), Denmark(6) Italy (6) Portugal(8), Spain(23) and France (20)

Country	C.C.A.A.	Sector	Cooperative	Energy consumption
ES	Galicia	Dairy	FEIRACO	6,25
ES	Galicia	Meat and poultry	COGAL	6,50
ES	Galicia	Dairy	ACOLACT	0,00
ES	Extremadura	F&V transformation	TOMALIA	50,00
ES	Extremadura	Grain drying	EXTREMEÑA ARROCES (rice)	22,75
ES	Extremadura	Meat and poultry	OVISO	1,32
ES	Extremadura	Meat and poultry	OVICANAL	0,00
ES	Andalucía	Dairy	COVAP (dairy)	18,30
ES	Andalucía	Meat and poultry	COVAP (slaughterhouse))	3,30
ES	Aragón		San Miguel Fuentes Ebro (CASMA)	10,48
ES	Aragón	Grain drying	Santísimo Cristo Columna de Mallén	4,75
ES	Aragón	Grain drying	San Licer de Zuera	5,13
ES	Aragón	Grain drying	San Miguel Arcángel de Valareña	2,00
ES	Cataluña	Grain drying	Agraria Miralcamp	0,00
ES	Cataluña	Dairy	Lleters de Catalunya	2,50
ES	Cataluña	F&V transformation	Indulleida	200,00
ES	Cataluña	Grain drying	Arrossaire Delta del Ebro	2,00
ES	Castilla y León	Grain drying	AGROPAL	4,49
ES	Castilla y León	Grain drying	AGROPAL	7,69
ES	Castilla y León	Grain drying	AGROPAL	6,97
ES	Castilla y León	Dairy	AGROPAL	9,97
ES	Com. Valenciana	Grain drying	Cooperativa V. del Campo UNIÓN CRISTIANA	6,75
ES	Euskadi	Meat and poultry	URKAIKO	3,00

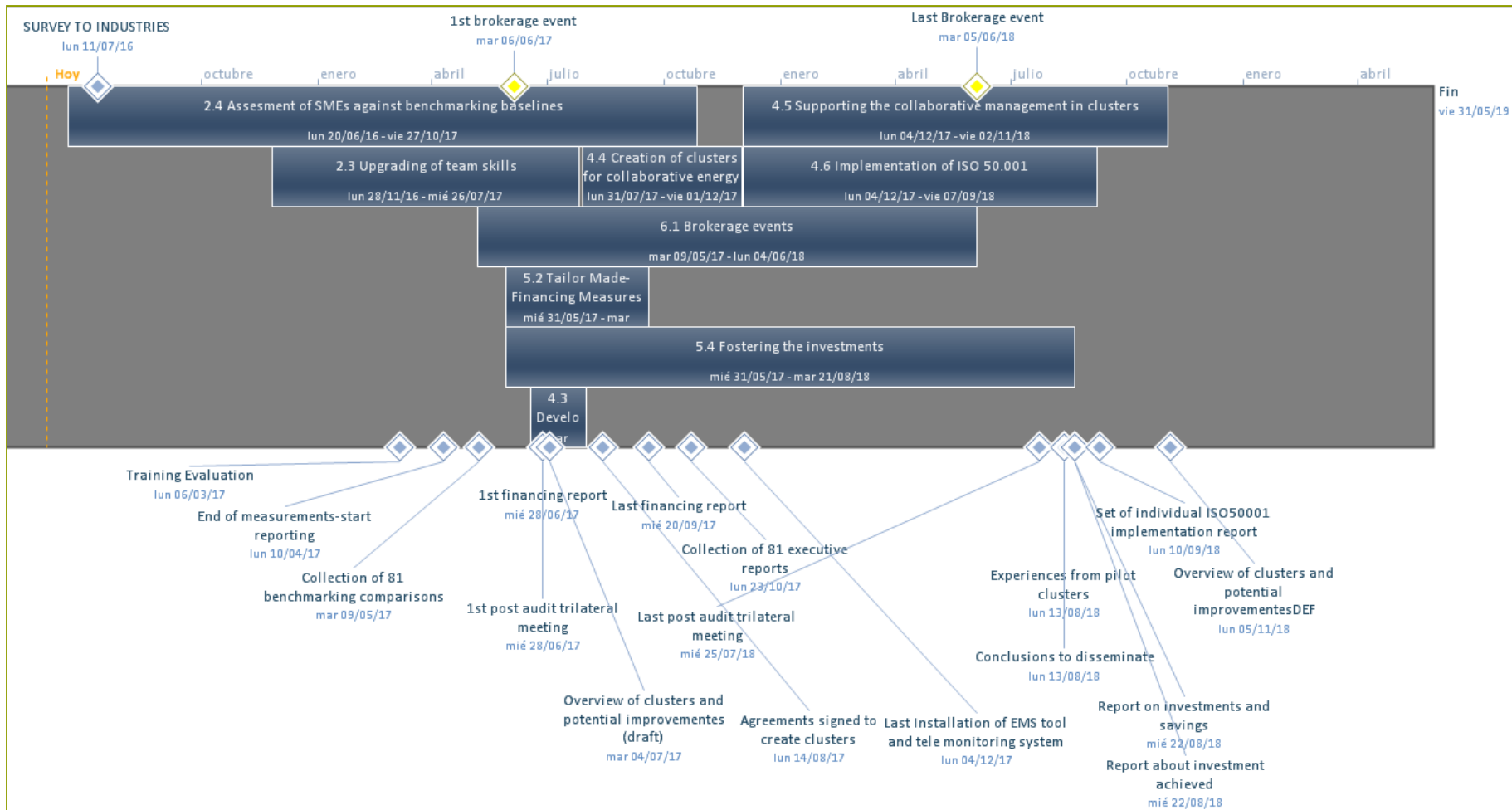
The 3 Pillars of the project

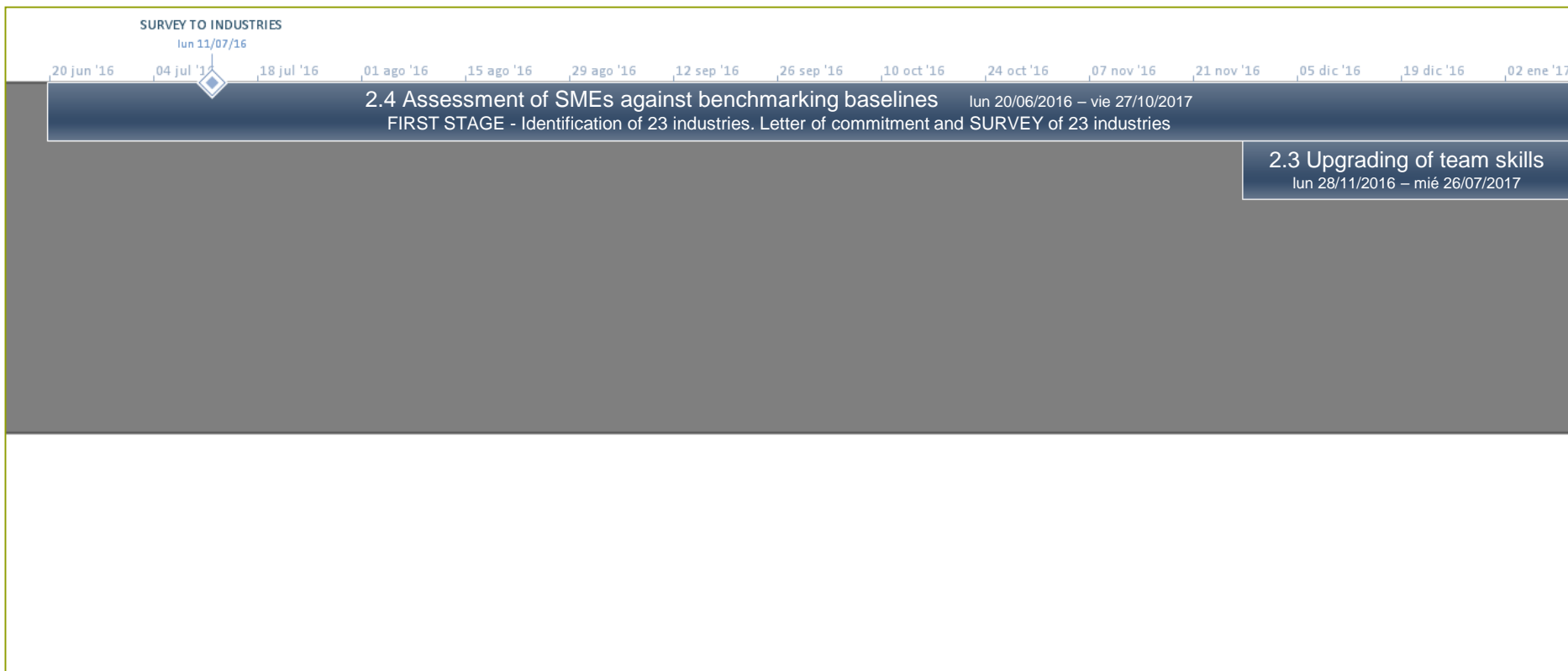


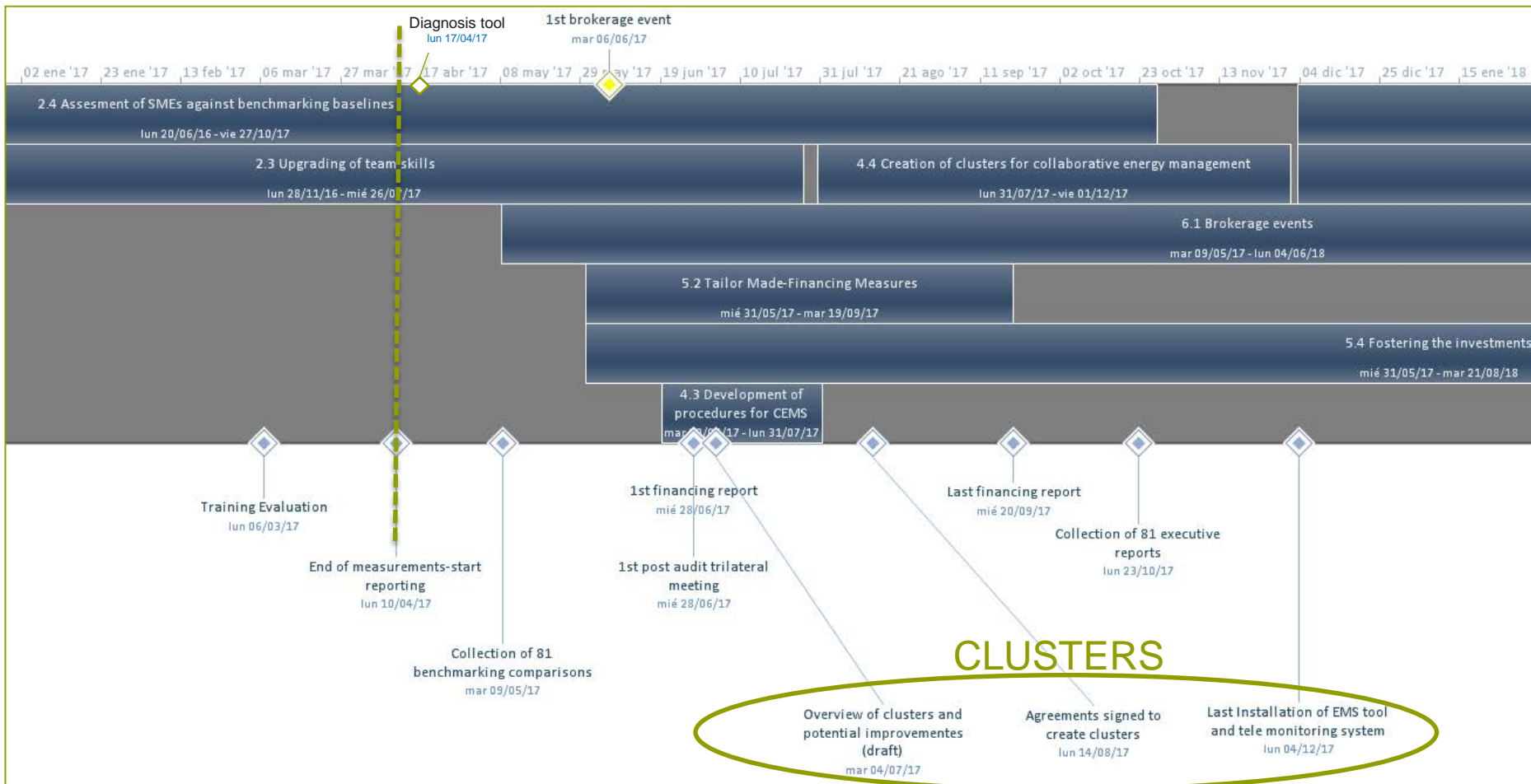
TASK	DELIVERABLE	MAN / MONTH	SPANISH CO-OPS
WP2-ENERGY BENCHMARKING IN SMEs			
2.3 Upgrading of team skills	D2.4 Training documents=5 FIRST WEBINARS	0,01 por FUT	Ayudarnos a: Contacts with a local cooperative for practical course Practical course attendance
2.4 Assessment of SMEs against benchmarking baselines	D2.5 Collection of 81 benchmarking comparisons D2.6 Collection of 81 executive reports	0,4 MM por cooperativa	FIRST STAGE - Identification of 23 industries Letter of committment and SURVEY of 23 industries SECOND STAGE - Execution of 23 benchmarking comparison Introduction of data in the Diagnosis tool Delivery of 23 Executive Reports
WP4- COLLABORATIVE ENERGY MANAGEMENT			
sólo Com. Valenciana y Aragón			
4.3 Development of procedures for CEMS	D4.3 Guidelines for clusters with settings for collective EMS	0,1 FECOAV 0,1 FACA	Ayudarnos a: Writing of the guidelines that will be followed during a year by the clusters Ayudarnos a: Assessment of the devices needed in the cluster
4.4 Creation of clusters for collaborative energy management	D4.4 Overview of clusters and potential improvements (draft)	0,1 FECOAV 0,1 FACA	Ayudarnos a: Reach the formal agreement with the clusters Ayudarnos a: Check the installation of devices, if needed, in the cooperatives
4.5 Supporting the collaborative management in clusters	D4.6 Experiences from pilot clusters D4.7 Overview of clusters and potential improvementsDEF	1 FECOAV 1 FACA	Manage the dashboard and the cluster Follow the guidelines Exchange information with cooperatives Meet with cooperatives Issue monthly reports, including improvement proposals Monitor the proposals Simulate the proposals
4.6 Implementation of ISO 50.001	D4.5 Set of individual ISO50001 implementation report	0,5 FECOAV 0,5 FACA	Os ayudamos a: Prepare the cooperatives involved in the cluster for a PRE-certification on ISO 50.001 requierements Os ayudamos a: Ellaborate individual reports about the implementation status

TASK	DELIVERABLE	MAN / MONTH	SPANISH CO-OPS
WP5-KEY ACTORS & FUNDING			
5.2 Tailor Made-Financing Measures		0,1 por cooperativa	Responsible Provide individual financial assessment on the measures included in the Executive Report Exchange of info with Key Actors: public or private, or potential financiers
5.4 Fostering the investments	D5.5 Report on investments and savings	0,2 por cooperativa	Hold at least three meetings in each benchmarked cooperative's facilities with different Key Actors Elaborate the D5.5 Report on investments and savings for the Spanish benchmarked cooperatives
WP6-DISSEMINATION			
6.1 Brokerage events	D6.5 Brokerage events standard agenda	0,05 AGACA 0,05 UNEXCA 0,05 FACA 0,05 FCAC 0,05 URCACYL	Organize and carry out 5 brokerage event

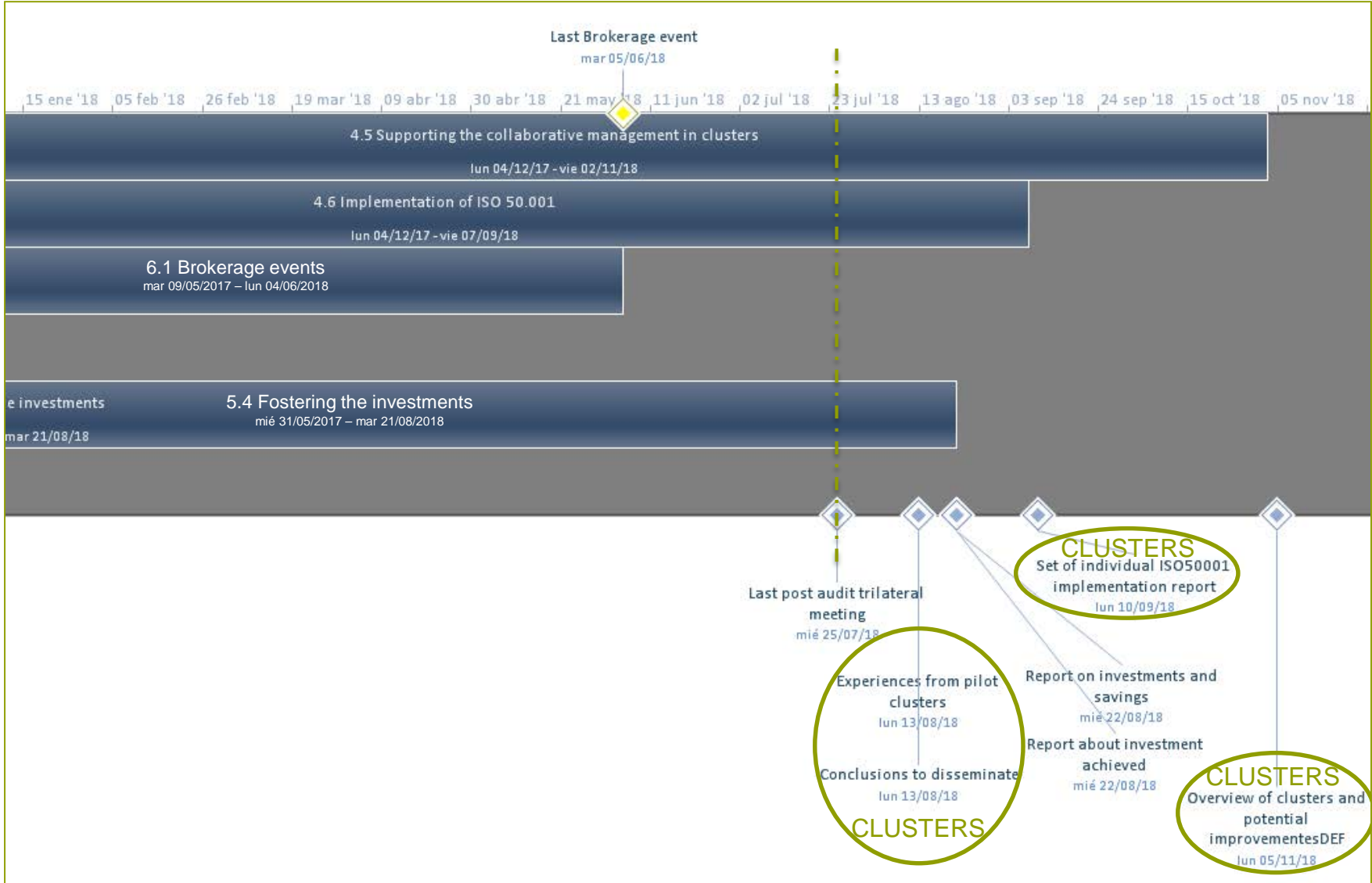
Tasks en ESPAÑA: cronograma 2016-2018







Tasks en ESPAÑA: cronograma 2018



TASK	FCAE	FECOAV	AGACA	UNEXCA	FAECA	FACA	FCAC	URCACYL
Número de cooperativas a benchmarked	1	1	3	4	2	4	4	4
Número de clusters		1				1		
Número de brokerage events			1	1		1	1	1
2.3 Upgrading of team skills	0,01	0,01	0,01	0,01	0,01	0,01	0,01	0,01
2.4 Assesment of SMEs against benchmarking baselines	0,4	0,4	1,2	1,6	0,8	1,6	1,6	1,6
4.3 Development of procedures for CEMS		0,1				0,1		
4.4 Creation of clusters for collaborative energy management		0,1				0,1		
4.5 Supporting the collaborative management in clusters		1				1		
4.6 Implementation of ISO 50.001		0,5				0,5		
5.2 Tailor Made-Financing Measures	0,1	0,1	0,3	0,4	0,2	0,4	0,4	0,4
5.4 Fostering the investments	0,2	0,2	0,6	0,8	0,4	0,8	0,8	0,8
6.1 Brokerage events			0,05	0,05		0,05	0,05	0,05
TOTALES (Man Month)	0,71	2,41	2,16	2,86	1,41	4,56	2,86	2,86

PRESUPUESTO de cada FUT

TASK	FCAE	FECOAV	AGACA	UNEXCA	FAECA	FACA	FCAC	URCACYL
A. Direct personnel costs (costes personal, 4.900 €/MM)	3.479 €	11.809 €	10.584 €	14.014 €	6.909 €	22.344 €	14.014 €	14.014 €
D. Other costs: travel, other goods and services	400 €	2.900 €	1.200 €	1.600 €	800 €	4.100 €	1.600 €	1.600 €
E. Indirect costs (E=25% (A+D) no se tienen que justificar)	969,75 €	3.677,25 €	2.946,00 €	3.903,50 €	1.927,25 €	6.611,00 €	3.903,50 €	3.903,50 €
TOTAL COSTS	4.848,75 €	18.386,25 €	14.730,00 €	19.517,50 €	9.636,25 €	33.055,00 €	19.517,50 €	19.517,50 €
Maximun EU contribution	4.848,75 €	18.386,25 €	14.730,00 €	19.517,50 €	9.636,25 €	33.055,00 €	19.517,50 €	19.517,50 €

- Justificaciones:
 - Costes de personal: **TIMESHEETS**
 - Costes de viajes: **TICKETS Y FACTURAS** (cada uno guarda los suyos)
 - Costes de otros gastos: **TICKETS Y FACTURAS** (cada uno guarda los suyos)

- Periodos:
 - Periodic report 1: del 1-Abril-2016 al 30-Septiembre-2017
 - incluyendo *Individual Financial Statement*:
 - Periodic report 2: del 1-October-2017 al 30-Marzo-2019
 - Final report:
 - incluyendo *Individual Financial Statement*:

Gestión del proyecto

- Individual Financial Statement:

MODEL ANNEX 4 FOR H2020 GENERAL MGA — MULTI

FINANCIAL STATEMENT FOR [BENEFICIARY [name]/ LINKED THIRD PARTY [name]] FOR REPORTING PERIOD [reporting period]

Eligible ¹ costs (per budget category)											Receipts	EU contribution			Additional information		
A. Direct personnel costs		B. Direct costs of subcontracting		[C. Direct costs of fin. support]	D. Other direct costs		E. Indirect costs ²		[F. Costs of ...]		Total costs	Receipts	Reimbursement rate %	Maximum EU contribution ³	Requested EU contribution	Information for indirect costs:	
Form of costs ⁴	Actual	Unit	Unit		Actual	Actual	Actual	Actual	Flat-rate ⁵	Unit	Unit	Receipts of the action, to be reported in the last reporting period, according to Article 5.3.3					
			No hours	Total	d	[e]	f	[g]	25%								
	a	Total b		c	d	[e]	f	[g]	h=0,25 x (a+b+c+g) + [1] - o	No units	Total [1]		k	l	m	n	o
[short name beneficiary/linked third party]																	

Thanks for your attention

The logo for SCOPE is centered within a white rectangular box with a thin black border. The text "SCOPE" is rendered in a bold, black, serif font. The letter "O" is replaced by a yellow infinity symbol. The box is set against a dark grey background and has a subtle reflection effect below it.

SCOPE