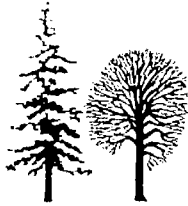


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Ljubljana, 8. 6. 2015

PETO VMESNO POROČILO PROJEKTA ID:WOOD SEE/D/0227/1.2/X:
perioda 1. 7. 2014–31. 12. 2014

Šifra projekta: **SEE/D/0227/1.2/X**

Naslov projekta: **Clustering knowledge, Innovation and Design in the SEE WOOD sector**

Vodja projekta: **22609 Jožica Gričar**

Tip projekta: **Cilj 3 teritorialno sodelovanje 2007-2013: Program Jugovzhodna Evropa (South East Europe Transnational Cooperation Programme)**

Trajanje projekta: **1. 10. 2012–31. 12. 2014**

Nosilna raziskovalna organizacija: **404 Gozdarski inštitut Slovenije**

Avtor poročila:

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Progress Report

1. Main Data

1.1. Project information				
Project Code	SEE/D/0227/1.2/X	Project acronym	ID:WOOD	
Project title	Clustering knowledge, Innovation and Design in the SEE WOOD sector			
Lead Partner <i>(official name in English)</i>	Slovenian Forestry Institute			
Starting date of the project	01/10/2012	End date of the project	31/12/2014	
Reporting period	period05			
From	01/07/2014	To	31/12/2014	
Final progress report	Yes			
1.2. Summary by Project partners				
Role	Partner <i>(official name in English)</i>	Country	Activity reported for the current period	Expenditure validated for the current period
LP	GIS	Slovenia	Yes	Yes
ERDF PP1	INFORMEST	Italy	Yes	Yes
ERDF PP2	WIC	Slovenia	Yes	Yes
ERDF PP3	Polo PN	Italy	Yes	Yes
ERDF PP4	HCS	Austria	Yes	Yes
ERDF PP5	ADRC	Romania	Yes	Yes
ERDF PP6	ASDE	Bulgaria	Yes	Yes
ERDF PP7	ZMVA	Hungary	Yes	Yes
IPA-I PP1	PINS	Croatia	Yes	Yes
IPA-I PP2	NERDA	Bosnia and Herzegovina	Yes	Yes

IPA-I PP3	SFB	Serbia	Yes	Yes
10% PP1	MPŠV TK	Bosnia and Herzegovina	Yes	No
EU ASP1	RAFVG	Italy	Yes	No
EU ASP2	MKGP	Slovenia	Yes	No
EU ASP3	MERS	Slovenia	Yes	No

2. Activity Report

2.1. Summary of the project activities (from start)

ID:WOOD project has, since the beginning, been a stimulating challenge for the Partnership and for the sector it addressed to. The main objective was to foster innovation and competitiveness of SMEs in the wood sector in the SEE area to address structural deficits of SMEs and enhance innovation potentials of the productive sector. Key target groups (all support organizations dealing with the wood sector, SMEs and policy actors) involvement was ensured along all project implementation. The project provided a framework of activities based on a logical framework of consecutive steps consistent with the objectives. Main project outputs and results focused mainly on the adoption of development strategies for the wood sector in each territory. ID:WOOD run from October 2012 till December 2014. Its implementation was sometimes a real challenge due to its ambitious nature, but solutions have always been searched. Management and good communication within Partnership have been fundamental at such aim. The TC played a crucial role in finding solutions, the SC met for 6 times and regular communication between PPs was practiced from day one since close monitoring of the project has been considered essential for its implementation. This strategy allowed the project closure in respect of its commitments and all core outputs and results have been reached. The project set models and operational instruments for policy improvements in terms of technological transfer towards SMEs and strengthen relationship and communication between knowledge poles and productive sector. In WP3 the strategic documents for sector and cluster development were outlined. The documents are innovative as they are the result of synergic work involving transnational experts with relevant experience in detecting gaps, needs and potentials of existing technical infrastructure and human resources. The documents were shared with the policy level and were accepted as relevant for further development of wood sector at local level. Documents and their implementation were the starting phase for WP4 and WP5. Tailored on sector and needs analysis in WP3, support organizations benefited in improving their capacities and their efficiency pivotal for the competitiveness of the sector through specific courses, organized in WP4. To improve their impact, the lasting Partnership with knowledge poles was established ensuring the knowledge transfer to SMEs. Further on, activities involving SMEs were carried out to test and start up new functions of support organizations at regional (WP4) and transnational level (WP5). ID:WOOD is a project in progress, setting a path for the Partnership beyond the timeframe of the project, fostering cooperation and knowledge transfer in the SEE wood sector. Therefore, in WP5 a PP's visions in a shared plan of new activities was summed up and the Network Action Plan (NAP) was outlined from the findings of the activities through the entire life cycle of the project. NAP was set to be the operative basis of the Partnership to develop further common activities within the 2014-2020 EU programming framework and represents the commitment document to grant sustainability to the project activities. The methodology applied proved to be very effective in bridging the gaps between the knowledge poles and the productive sector, which turns to be the main problem when dealing with innovation processes at SMEs level. Transnational cooperation was fundamental for international knowledge flow, granting access to knowledge and technical resources not available locally. The project itself was the platform to fortify existing but weak foundations based on past spot experiences, offering a comprehensive framework, for

strengthening old and setting up new Partnership.

2.2. Operation of the Partnership

Partners in ID:WOOD project were selected on basis of their competencies, experiences and strategic importance for SEE Project. Involved partners were well aware of project challenges and opportunities from the beginning therefore they all have been actively involved in all the implementation phases and levels (management/technical) by dedicating adequate resources to the single activities. Even though they have different levels of experience, both from the point of view of the transnational cooperation itself and from the point of view of the implementation of technical WPs, each of them contributed to the implementation of the project. All implementation phases have benefitted of an adequate level of professionalism and availability in supporting the less experienced PPs. At the very beginning of the project an internal coordination team was created from Core partners (LP, ERDF PP1, ERDF PP2, ERDF PP4), called Technical Committee (TC), to supervise the correct implementation of the project and to solve the arising problems. WP Leaders demonstrated active and guaranteed the adequate level of experience for guiding the other PPs towards the project outputs. Also 4 WGs were set up, consisting of Project partners experts and are the main technical tool of the project, assigned to give an expert support and to guide other PPs towards the achievements of the technical project's outcomes and is supervised by TC. The partnership has therefore, since the beginning, worked in close coordination and all the difficulties have been treated in solution oriented approach. By the end of the project the experience of the partnership has certainly improved at all levels. New internal competencies have been acquired and the whole Partnership is willing to continue the established collaboration on a common basis relying on mutual trust, professional and proactive approach, planning the future project in the wood sector, which is also one of the aims of IDWOOD project.

2.3. Project Implementation timeframe

Is the project implementation on time?	Yes
What is the estimated delay of the project implementation? (months)	0

Yes, the project implementation is with the planned timeframe.

2.4. Spending targets

The initial progress of the project has been concluded at a level close to the 100% budget absorption. Thanks to a close monitoring of the project financial management, the Partnership achieved an expenditure level of more than 90% of the assigned budget. Of course, the single performances at PPs level are different.

2.5. Other issues

In period 4 the request for project prolongation for 3 months was submitted on 08/04/2014 and on 20/06/2014 the Managing Authority, confirmed the prolongation for 3 months (till 31/12/2014). In period 5, LP asked PPs to prepare the final requests for budget reallocation, all requests were approved as reasonable by JTS PM.

2.6. Administrative changes

No.	Project partner concerned	Description of the project change
1	Slovenian Forestry Institute	budget modification below 10%
2	INFORMEST	budget modification below 10%
3	Regional Development Agency Centru	budget modification below 10%
4	Zala County Foundation for Enterprise Promotion	budget modification below 10%
5	Local Development Agency Pins	budget modification below 10%
6	Development Association NERDA	budget modification below 10%
7	UNIVERSITY OF BELGRADE, FACULTY OF FORESTRY	budget modification below 10%
8	WOOD INDUSTRY CLUSTER	budget modification below 10%
9	Wood Cluster Styria	budget modification below 10%

3. Project activities fulfilled in the reporting period by Work packages

Work Package			
Work Package ID	wp0	WP status	Completed
Type	Preparation Cost	Title	
Responsible Partner	LP - GIS		
Total Budget of ERDF partners by WP	3,000.00	Reported amount by the ERDF partners in the current period	0.00
Total Budget of IPA partners per WP	0.00	Reported amount by the IPA partners in the current period	0.00
Activities in reporting period			

Work Package			
Work Package ID	wp1	WP status	Completed
Type	Transnational Project Management	Title	
Responsible Partner	LP - GIS		
Total Budget of ERDF partners by WP	236,070.00	Reported amount by the ERDF partners in the current period	116,873.06
Total Budget of IPA partners per WP	60,070.00	Reported amount by the IPA partners in the current period	21,792.22
Activities in reporting period			

Activity ID	act 1.1	Relevant status	Completed
Activity title	Financial/administrative Management		
Description of activities fulfilled	<p>General project financial and management activities were carried out. The financial audits of the project have been carried on regularly. LP has submitted PR4 on 01/10/2014 and present PR5. LP received ERDF and IPA contributions for 3rd instalment on 11/09/2014 and 4th installment on 05/02/2015. They were transferred to PPs on 16/09/2014 and on 10/02/2015, respectively. In period 4, at 4SCC in Sofia, Bulgaria (February 2014) Partnership voted for project prolongation and in June 2014 the Managing Authority confirmed the prolongation for 3 months (till 31/12/2014). In period 5, LP asked PPs to prepare the final requests for budget reallocation, all requests were approved as reasonable by JTS PM. By the time of project closure all financial obligations are expected to be respected. The spending capacity of the Partnership has significantly been improved, of course, in connection to the realization of all the foreseen activities. Final value of outputs & results is noted under actual value.</p>		
Location	All regions		
Deviation and justification	None		
Activity ID	act 1.2	Relevant status	Completed
Activity title	Technical management		
Description of activities fulfilled	<p>General project management and coordination of project activities has been carried on regularly. During this period the attention of the partnership has been mainly focused on project closure thus the regular completion of the ongoing WP4 and WP5 activities. A close coordination has been therefore activated by the LP for a proper monitoring of partners activities and project financial management. To ensure successful run of project implementation and closure, 2 Technical Committee (TC) meetings (15/09/2014 and 18/12/2014 in Ljubljana) addressing WP1, WP4 and WP5 activities were held. Together with ERDF PP2 WIC, LP organized the last 6th Steering Committee and Coordination (SCC) meeting together with final conference in Ljubljana (November 2014) where the last activities concluded have been presented to the Partnership. Final value of outputs & results is noted under actual value.</p>		
Location	All regions		
Deviation and justification	None		
Activity ID	act 1.3	Relevant status	Completed
Activity title	Monitoring of the project		
Description of activities fulfilled	<p>Representatives of Steering Committee (SC) and Technical Committee (TC) were actively involved in project decision making. TC supervised the correct implementation of the project. In this period several TC meetings were held, since the essential project activities in WP4 and WP5 and can be considered as the real added value to the project were finishing. Therefore a close monitoring and solutions for arising issues were needed to be addressed in order to guarantee the successful results. All meeting reports were distributed regularly among partners after being confirmed by SC or TC respectively. Also, relevant</p>		

	project issues are discussed with JTS. The interim report, elaborated and distributed in January 2014, has been considered, thus used, as a basis for improving ourselves. During this last reporting period, of course, the attention was focused on the final evaluation report. The external evaluator participated to the final conference and interviewed all the core partners, and individually interviewed all actively collaborating partners. The final report has been released and shared among Partnership. Final value of outputs & results is noted under actual value.
Location	All regions
Deviation and justification	None

Qualitative and quantitative description of outputs and results

Type	Description	Responsible Partner	Base value	Actual value	Target value
output	Subsidy contract	GIS	0.00	1.00	1.00
output	Progress and financial reports	GIS	0.00	5.00	5.00
output	Reports of the SCs and CMs	GIS	0.00	6.00	5.00
output	Evaluation plan	GIS	0.00	1.00	1.00
output	Detailed workplan	GIS	0.00	1.00	1.00
result	Positive evaluation of the project	GIS	0.00	2.00	2.00
result	Reimbursements approved by MA	GIS	0.00	4.00	4.00
result	Increased Ability in project management	GIS	0.00	53.00	22.00

Work Package

Work Package ID	wp2	WP status	Completed
Type	Communication Cost	Title	
Responsible Partner	ERDF PP6 - ASDE		
Total Budget of ERDF partners by WP	183,947.00	Reported amount by the ERDF partners in the current period	56,991.57
Total Budget of IPA partners per WP	43,758.00	Reported amount by the IPA partners in the current period	6,412.34

Activities in reporting period

Activity ID	act 2.1	Relevant status	Completed
Activity title	Setting and evaluation of CP		
Description of activities fulfilled	Communication activities were planned since the beginning of the project in the framework of the Communication Plan, containing clear methodological indications on the management of dissemination actions. One of the main communication tools was the website which attracted more than 25 000 unique visitors. According to the definition of target groups some specific actions were taken: setting up a transnational stakeholder's database for the dissemination		

	of targeted communication. Final value of outputs & results is noted under actual value.		
Location	All regions		
Deviation and justification	None		
Activity ID	act 2.2	Relevant status	Completed
Activity title	Project dissemination and promotion		
Description of activities fulfilled	<p>The website serves as a promotional tool with general information on project and project outcomes; news and newsletters are updated by WP2 responsible ERDF PP6 ASDE. The key messages addressed to target groups were submitted thanks to the events and the circulated materials. Some partners produced additional promotional materials for their national events and some extra events were organized, in agreement with JTS. 3rd Newsletter and Final brochure were published and shared to stakeholders and targets audience. Transnational final conference, promoting the project aims, achievements and possible future collaboration was organized in Ljubljana in November 2014. In final period, PPs promoted objectives and project goals within WP4 and WP5 activities: dissemination event, Open days and ID:WOOD Network promotional events and additional event. Besides regular dissemination Partnership targeted to reach as border audience as possible by sharing project aims through the whole project lifetime at several occasions: LP published a short article in EU journal (Parliament magazine, issue 28), contributed a short article for SEE catalogue. On behalf of the LP, ERDF PP1 Informest participated at the SEE Capitalization Thematic pole N.2. WP2 responsible ERDF ASDE attended the Fourth Balkan and Black se Conference ?Days of clusters?. ITA partner on the occasion of management course set up a stand at the important furniture sector fair in Pordenone, Italy. Each PP carried out press conference, press releases were circulated for lots of events and there were 73 media (articles, press, other) appearances (target: 20). The estimated value of dissemination is much higher taking into account on-line news of some PPs with broad wood sector related stakeholder database (reaching more than 3000 individuals). In this aspect the Partnership has more that overreached the target value. Final value of outputs & results is noted under actual value.</p>		
Location	All regions		
Deviation and justification	None		
Activity ID	act 2.3	Relevant status	Completed
Activity title	ID:WOOD website, visual identity and promotional material		
Description of activities fulfilled	<p>The website was developed in PR1 and is public freely accessible with general information on project and project outcomes; news and newsletters can be downloaded. PPs are using the intranet as a tool, where working documents can be accessible and shared among PPs. ERDF PP6 is updating the website. After the end of the project the website will remain active for two years and all the relevant documentation will be available for the wider public. Final value of outputs & results is noted under actual value.</p>		
Location	All regions		

Deviation and justification	None				
Qualitative and quantitative description of outputs and results					
Type	Description	Responsible Partner	Base value	Actual value	Target value
output	Communication plan	ASDE	0.00	1.00	1.00
output	Project website	ASDE	0.00	1.00	1.00
output	1 transational final conference	GIS	0.00	1.00	1.00
output	National promotional material	ASDE	0.00	9.00	9.00
output	evaluation report	GIS	0.00	2.00	2.00
output	visual identity	ASDE	0.00	1.00	1.00
output	Database of stakeholders	ASDE	0.00	1.00	1.00
result	Good visibility of the project	ASDE	0.00	2,474.00	2,000.00
result	Positive evaluation of the communication	GIS	0.00	2.00	2.00
result	Internal communication flow streamlined	ASDE	0.00	1.00	1.00
result	Targeted communication and dissemination to sector stakeholders	ASDE	0.00	1,213.00	600.00

Work Package			
Work Package ID	wp3	WP status	Completed
Type		Title	Need analysis and development strategies for the wood sector
Responsible Partner	ERDF PP2 - WIC		
Total Budget of ERDF partners by WP	307,727.00	Reported amount by the ERDF partners in the current period	4,977.57
Total Budget of IPA partners per WP	83,683.00	Reported amount by the IPA partners in the current period	0.00
Activities in reporting period			
Activity ID	act 3.1	Relevant status	Completed
Activity title	Definition of a common methodology		
Description of activities fulfilled	The activity was completed in period 1. As preliminary step, methodological guidelines for the realization of the WP3 analysis were outlined. They were developed by ERDF PP2 WIC and shared with the Partnership in occasion of the Kick off meeting (November 2012). Final value of outputs & results is noted		

	under actual value.		
Location	All regions		
Deviation and justification	None		
Activity ID	act 3.2	Relevant status	Completed
Activity title	Analysis of the wood sector		
Description of activities fulfilled	<p>The activity was completed in period 3. Delivery of 10 Analysis of the regional wood sector was completed in PR1. Setting up a sawmill database took more time than planned, due to the poor response of companies in completing the questionnaires and the fact that the WG members were also involved in other parallel on-going activities The situation was reported in PR2 and the new deadline was set to the end of 2013 in order to avoid overlapping and to rationalize activities, ensuring the quality of project outputs and goals.</p> <p>Based on territorial characteristics regions involved (Slovenia, Croatia, BiH and Serbia) in setting up a sawmill database are also part of WG1 (sawmill and raw material working group) and previously expressed interest in cooperation, since they are lacking of such a tool, with exception of Austrian WG member, being the most developed in that wood chain. In order to set up such a tool a common methodology (questionnaires) previously developed by BF was used. The collected data was summarized in report on sawmill database industry for each region. BF (LP external expert) as WG1 leader coordinated the activity in all regions involved. Final value of outputs & results is noted under actual value.</p>		
Location	All regions		
Deviation and justification	None		
Activity ID	act 3.3	Relevant status	Completed
Activity title	Creation of a transnational pool of expertise in the wood sector		
Description of activities fulfilled	<p>The activity was completed in period 1. 4 Working groups (WG) were established: Clustering, Primary Wood Processing-Sawmill, Constriction material, and Furniture. WGs were led by experts and supervised by Technical Committee. Final value of outputs & results is noted under actual value.</p>		
Location	All regions		
Deviation and justification	None		
Activity ID	act 3.4	Relevant status	Completed
Activity title	Needs analysis and development strategy at the technology centre level		
Description of activities fulfilled	<p>The activity is completed. In previous report it was noticed that the delivery of TECH development plans will have to be postponed in order to execute all foreseen territorial visits and gather essential data. The delay was due to rationalization of activity implementation, avoiding overlapping. Due to economical point of view, the visits were rationalized and combined, also with courses On the basis of previously outlined methodological approach WGs (WG1, 2 & 3) and local experts continued collecting data in designated</p>		

	<p>territories and outlined all 10 TECH development plans for wood sector. (1 U, 1BG, 1RO, 1SI, 2HR-Vinkovci and Rijeka, 3BiH-Zenica, Prijedor and Tuzla, 1SR)</p> <p>LP external expert outlined 4 TECH development plan, local expert and WGs contributing: 2HR- Vinkovci, Rijeka; 2BiH-Tuzla, Prijedor; ERDF PP1 Informest and its experts outlined 4 TECH development plan, local expert and WGs contributing: 1RO, 1HU, 1BiH-Zenica, 1SR; ERDF PP4 HCS and its experts outlined 1 TECH development plan, local experts and WGs contributing: 1SI ERDF PP3 POLO PN outlined 1 TECH development plan, local experts and WGs contributing: 1BG</p> <p>During the second period the territorial visit was scheduled: WGs visited Bulgaria (Sofia), Croatia (Opatija), Hungary (Sopron), BiH (Zenica) and Slovenia (Ljubljana). The rest of the visits were realized in this reporting period: Romania (Brasov), Slovenia (Ljubljana, Maribor), Croatia (Vinkovci), BiH (Tuzla, Prijedor) and Serbia (Belgrade). Final value of outputs & results is noted under actual value.</p>		
Location	All regions		
Deviation and justification	None		
Activity ID	act 3.5	Relevant status	Completed
Activity title	Needs analysis and development strategy at cluster level		
Description of activities fulfilled	<p>Activity completed in period 3. On the basis of previously outlined methodological approach WG4 and local experts started to collect data in each involved area to outline development plans for wood sector. Due to time shortage, & overlapping of activities, CLUSTER development plans had to be postponed in order to execute all foreseen territorial visits and gather all needed data. The issue was expressed in PR2, and activity was prolonged till the end of 2013. In period 2 territorial visit was scheduled. Cluster working group (WG4) leader ERDF PP4 POLO PN visited Bulgaria (Sofia) and Croatia (Opatija) with the aim to meet the PPs and project Stakeholders in order to outline the cluster development strategy. In period 3 WG4 leader realized all visits to the designated regions: Hungary (Sopron), BiH (Prijedor), Romania (Brasov), Croatia (Vinkovci), BiH (Prijedor), Serbia (Belgrade) & Slovenia (Ljubljana). WG4 leader outlined 10 Development plans for the wood sectors. After the TECH and CLUSTER development plans were finalized, WGs integrated the recommendations and outlined 12 Guidelines, taking in consideration the improvements and strategic priorities. ERDF PP1 and its expert outlined 4 guidelines (1SR,1BiH-Zenica, 1HU,1RO), ERDF PP2 WIC outlined 4 guidelines (2BiH-Prijedor, Tuzla, 2CRO-Vinkovci, Opatija), ERDF PP3 POLO PN outlined 2 guidelines (1BG, 1ITA), ERDF PP4 HCS outlined 1 guideline (1AUT). Thanks to specific Workshops with policy level, PPs represented the Guidelines to the competent policy maker level. The majority of Workshops were realized by the end of the year 2013. A few (2) PPs had difficulty to set up the dates with the local policy maker; however the major outcomes of WP3 were presented to the policy level actors one month later than planned, January 2014. All policy actors (ITA, AUT excluded) of 10 involved regions signed the acknowledgment with the represented documents Final value of outputs & results is noted under actual value.</p>		

Location	All regions				
Deviation and justification	None				
Qualitative and quantitative description of outputs and results					
Type	Description	Responsible Partner	Base value	Actual value	Target value
output	Methodological guidelines	WIC	0.00	1.00	1.00
output	Regional analysis and need assessment of the wood sector	WIC	0.00	10.00	12.00
output	Database on sawmill industry	GIS	0.00	1.00	1.00
output	Development plan for tech center	WIC	0.00	10.00	10.00
output	Development plan for wood cluster	WIC	0.00	10.00	9.00
result	strengthened transnational cooperation(working groups)	WIC	0.00	36.00	32.00
output	Guidelines for the development of the sector	GIS	0.00	12.00	12.00
output	transnational working groups settin up	WIC	0.00	4.00	4.00
output	Workshop with policy level	WIC	0.00	12.00	12.00
result	Increased awareness of institutional actors about wood sector needs and potentials	WIC	0.00	60.00	60.00
result	Policy makers commitment toward the implementation of Development Plans	WIC	0.00	10.00	10.00
result	Improvement of cluster and tech services to SMEs	WIC	0.00	1.00	1.00

Work Package			
Work Package ID	wp4	WP status	Completed
Type		Title	Innovation capacity building and support actions in the wood sector
Responsible Partner	ERDF PP4 - HCS		
Total Budget of ERDF partners by WP	386,574.00	Reported amount by the ERDF partners in the current period	171,295.87
Total Budget of IPA partners per WP	126,724.00	Reported amount by the IPA partners in the current period	33,044.75
Activities in reporting period			

Activity ID	act 4.1	Relevant status	Completed
Activity title	Development of clusters management capacities		
Description of activities fulfilled	<p>The activity was completed in period 3. During the period 2, ERDF PP4 ? HCS started outlining the WP4 activities. The specific WG on Clusters outlined the contents and themes of the three courses to be held in Austria, Italy and Slovenia.</p> <p>CMC in Austria (July 2013) organized by ERDF PP4 HCS covered ?Project and Innovation Management in Cluster? topics. CMC organized by Italian PPs (ERDF PP1 Informest and ERDF PP3 POLO PN) in Pordenone (October 2013) covered the ?Internationalization and Branding? topics. CMC in Italy was organized at the same time as an important furniture sector fair in order to disseminate the project and bring closer the branding internationalization, design and innovation to PPs and interested Stakeholders. Third CMC was organized by Slovenian PPs (LP+ ERDF PP2 WIC) in Ljubljana (November 2013) covering topic of Innovation and Design. All 3 courses at transnational level were tailored to the interests of the PPs with presentations of experts as agreed at 2nd SCC in Pordenone, Italy (April 2013). PPs participated at the courses, also the relevant target audience (companies excluded) dealing with the wood sectors were invited. Final value of outputs & results is noted under actual value.</p>		
Location	SI, AUT, IT		
Deviation and justification	None		
Activity ID	act 4.2	Relevant status	Completed
Activity title	Fostering innovation skills in the wood sector supporting structures		
Description of activities fulfilled	<p>The activity was completed in period 3. At the 2nd SCC in Pordenone, Italy (April 2013), ERDF PP4 presented modules, topics, dates and target groups of Training Courses. It was agreed that WG experts should be involved in the selection of topics, selected according to the territorial needs: (i) Building material; (ii) Furniture and (iii) Green building. The specific WGs on Sawmill, Construction and Furniture outlined the contents of the two courses in Serbia (October 2013, Belgrade) and Romania (October 2013, Sibiu). Besides organizer, IPA PP1 PINS and LP provided lecturers. During the Belgrade training Croatian wood cluster signed cooperation agreement with Serbian and Styrian wood cluster. ERDF PP4 HCS in cooperation with IPA PP3 SFB organized Training course in Serbia with the title ?Generating innovations: wooden products for building, green building?. ERDF PP1 Informest coordinated the work of technical experts of CATAS (WG Furniture leader) and Isia Roma Design to outline the themes of the course in Romania and supported the local partner ERDF PP5 ADRC in organizing the Training course in Sibiu. Final value of outputs & results is noted under actual value.</p>		
Location	Serbia (Belgrade), Romania (Sibiu)		
Deviation and justification	NOne		
Activity ID	act 4.3	Relevant status	Completed

Activity title	Bridging the gaps between productive sector and knowledge poles				
Description of activities fulfilled	<p>The activity is completed. At the end of year 2013 partners subscribed an operational agreement ?Memorandum of Understanding (MoU) to bridge the gap between the productive sector and the knowledge pole and to create a long-lasting relationship.</p> <p>Competitiveness development projects (CDP) were outlined later than scheduled as the Partnership expressed interest that the CDPs should not be based solely on Sectorial need analysis, but rather on relevant SMEs issues emerging form case solving topics, adding the additional value to the outputs. Therefore, the CDPs were finalized after the collected cases were addressed by the WG experts, in September 2014. PPs together with Knowledge Poles and WG experts developed two specific themes that were addressed at dissemination events. Due to the rationalization, most of PPs took the opportunity of ODs for the Dissemination event and the promotion of IDWOOD Network. The WP4 activities fully developed thanks to the project prolongation. Final value of outputs & results is noted under actual value.</p>				
Location	All regions				
Deviation and justification	None				
Activity ID	act 4.4	Relevant status	Completed		
Activity title	Increasing SMEs awareness about new support organization functions				
Description of activities fulfilled	<p>The activity is completed: In order to promote improved capacities of support organizations reached through specific courses (CMC+Technical) so-called Open days (OD) were organized.</p> <p>The ODs started later than planned, in Mar instead of Dec. The Partnership needed to address the implementation of CDPs, ODs and case solving first, in order to achieve the project results efficiently. The issue was discussed at TC meeting in Jan 2014 and the implementation presented at 4SCC (Sofia, February 2014). Consequently, this set the delay on connected activities, such as Dissemination event (specific oriented themes) and the promotion of IDWOOD Network. At the OD the SMEs were informed about ongoing opportunities, and served as the promotional tool to stimulate the SMEs at accessing the new support action service. The case solving topics were addressed by transnational network of WG experts. The act 5.1 Transnational support action is connected directly to the act 4.4.- from 20 Problem solving cases, max 5 should be addressed at transnational level. WP4 and WP5 activities were fully developed thanks to the project prolongation. Final value of outputs & results is noted under actual value</p>				
Location	All regions				
Deviation and justification	None				
Qualitative and quantitative description of outputs and results					
Type	Description	Responsible Partner	Base value	Actual value	Target value
output	Open day	HCS	0.00	19.00	18.00

result	Improved capacities of support organisations in wood sector	HCS	0.00	208.00	140.00
result	stronger partnership between knowledge pole and productive sector	HCS	0.00	9.00	9.00
result	increased awareness of wood sector SMEs about new services	HCS	0.00	512.00	400.00
output	Cluster manager course session	HCS	0.00	3.00	3.00
output	Course on strategic topics for innovation in the sector	HCS	0.00	4.00	4.00
output	competitiveness development project	HCS	0.00	9.00	9.00
output	Operational agreement with knowledge poles	HCS	0.00	9.00	9.00
result	Improved targeted assistance to SMEs	HCS	0.00	158.00	135.00

Work Package			
Work Package ID	wp5	WP status	Completed
Type		Title	Transnational knowledge clustering
Responsible Partner	ERDF PP1 - INFORMEST		
Total Budget of ERDF partners by WP	219,740.00	Reported amount by the ERDF partners in the current period	155,599.58
Total Budget of IPA partners per WP	48,470.00	Reported amount by the IPA partners in the current period	16,490.74
Activities in reporting period			
Activity ID	act 5.1	Relevant status	Completed
Activity title	Shared support to productive sector by the whole network (Tech centres, clusters and universities)		
Description of activities fulfilled	<p>ERDF PP1 Informest was WP5 responsible and based on the methodology set in the previous period coordinated the whole WP. The transnational support action started in line with project timeplan and is in direct connection to act 4.4. 20 case solving problems were addressed at transnational level by the competent transnational WG experts of different specialization (Sawmill, Furniture, Clusters, Design, Constructions). The activity lasted till the end of the project and Informest stimulated and coordinated actively the contributors. All Processed questions were uploaded on the project?s website.</p> <p>Informest collected from all the partners the themes that should be developed within the Thematic dossiers. Final indexes were set in Feb 2014 (in coordination with LP). The relevant WG leaders and co-leaders were assigned to deliver the specific Dossiers. In close cooperation with the authors and the</p>		

	lecturers, Informest published all 5 envisaged thematic dossiers. 3 dossiers are dedicated to one of the sub-section of the wood sector (Furniture, Material, Construction, Sawmill), 1 is dedicated to organizational aspect of the sector (Clustering) and 1 is dedicated to the transnational technical assistance provided to PPs, Stakeholders and SMEs with an insight into some relevant technical aspects for the sector. The Dossier were published on the public pages of the website. Final value of outputs & results is noted under actual value.		
Location	All regions		
Deviation and justification	None		
Activity ID	act 5.2	Relevant status	Completed
Activity title	Promotion of the network at local and transnational level towards enterprises and stakeholders		
Description of activities fulfilled	In period 4, Transnational conference was organized by IPA PP1 PINS in coordination with ERDF PP1 Informest in Opatija, Croatia on Jun 2014. In final period, ERDF PP1 in period 5, Informest coordinated the implementation of the ID:WOOD Network promotional event, The aim of the event was to present to SMEs and relevant Stakeholders the opportunities given by participating to a transnational sectoral network and demonstration of the transnational support action results (developed in 5.1. act). The events were organized in each region: 1 Slovenia (LP+ ERDF PP2 WIC), 1 Italy (ERDF PP1 Informest + ERDF PP3 POLO PN), 1 Austria, 1 Romania, 1 Bulgaria, 1 Hungary, 1 Croatia, 1 BiH, 1 Serbia. Final value of outputs & results is noted under actual value.		
Location	All regions		
Deviation and justification	None		
Activity ID	act 5.3	Relevant status	Completed
Activity title	Strengthening the network activity by means of strategic programming laboratory		
Description of activities fulfilled	ERDF PP1 Informest collected the official letter of appointment to the programming Lab. Each partner appointed at least two experts. Appointment procedures were completed in February2014 and Informest carried out (March 2014) with each Lab team an in deep interview about possible future activities and methodologies to reach new common goals within the new programming period, with a particular reference to the Danube Strategy and the Danube programme. Interviews with LP, ERDF PP2 WIC and ERDF PP3 POLO PN have been held live in Ljubljana and Pordenone. Based on the interviews Informest outlined a draft of the Network Action Plan that have been sent to the partnership in May. The document was presented and discussed at the SC in Opatija (May 2014). Informest continued to work on the document, with particular reference to the two project ideas that can be considered the follow up and result of the work within the Strategic Programming Laboratory. Two project ideas were developed and sent to coordinators of Danube strategy Platform to 3rd Pillar ?Building prosperity in DR?, 8the Priority Area (8PA ?Support competitiveness of enterprises?), Working Group ?Innovation and Technology Transfer?: 1-Tech Transfer and Innovation in the Danube Wood Sector (submitted by LP) and 2-Design-Innovation in the Wood Industry		

	(submitted by ERDF PP2 WIC). The first project proposal (Tech Transfer and Innovation in the Danube Wood Sector) is published on groupspaces: http://groupspaces.com/Competitiveness/files/folder/40281 In period 5, the last version of the Network Action Plan had been developed and presented at the last SCC and at the Final Conference in Ljubljana (Nov 2014), where all PPs signed the common document that should grant sustainability to IDWOOD activities in the new programming period. Final value of outputs & results is noted under actual value.
Location	All regions
Deviation and justification	None

Qualitative and quantitative description of outputs and results

Type	Description	Responsible Partner	Base value	Actual value	Target value
output	setting up of a laboratory for the strategic programming	INFORMEST	0.00	1.00	1.00
output	network action plan	INFORMEST	0.00	1.00	1.00
output	transnational conference	PINS	0.00	1.00	1.00
output	"ID WOOD Network" promotional event	INFORMEST	0.00	9.00	9.00
result	longlasting and sustainable partnership and cohesion of the network	INFORMEST	0.00	41.00	27.00
result	sustainability of the Network support action	INFORMEST	0.00	1.00	1.00
result	Improved programming and coordination capacities of Support Organization and policy makers	INFORMEST	0.00	5.00	5.00
result	Increased SMEs awareness and knowledge towards business opportunities	INFORMEST	0.00	5.00	5.00
output	dossier on strategic topic for the sector	INFORMEST	0.00	5.00	5.00

4. Implementation of Grant Contracts

5. Indicators

Indicators				
Type	Description	Base value	Actual value	Target value
output	01. No of articles/appearances published in the press and in other media (including online media, TV, radio)	41.00	73.00	20.00
output	02. No of press conferences	0.00	12.00	12.00

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output	03. Average of hits per month on the project's website	0.00	1,220.00	2,000.00
output	04. No of publications produced (editions, specify: e.g. folder, newsletter, brochure, report, guideline, handbook)	11.00	18.00	2,000.00
output	05. No of transnational events implemented	1.00	2.00	7.00
output	06. No of national events implemented	0.00	0.00	9.00
output	07. No of regional events implemented	12.00	41.00	26.00
output	08. No of study visits organised	0.00	0.00	0.00
output	09. No of studies produced	10.00	10.00	12.00
output	10. No of guidelines produced	13.00	13.00	13.00
output	11. No of management plans developed	20.00	20.00	17.00
output	12. No of joint action plans produced	0.00	1.00	1.00
output	13. No of databases created or improved	0.00	2.00	2.00
output	14. No of training events, seminars organised	15.00	26.00	23.00
output	15. No of participants involved in trainings and seminars	740.00	972.00	800.00
output	16. No of individuals that participated in exchange programmes	0.00	0.00	0.00
output	17. No of promotion concepts	0.00	0.00	0.00
output	18. No of promotion actions	0.00	0.00	0.00
output	19. No of services developed	2.00	2.00	180.00
output	20. No of small scale infrastructure projects	0.00	0.00	0.00
output	21. No of person in charge for administration of projects	0.00	0.00	0.00
output	22. No of project meetings held	0.00	6.00	5.00
result	01. No of permanent information sources / channels in project (e.g. websites, regular publications)	0.00	2.00	2.00
result	02. No of individuals reached directly through dissemination outputs in the co-operation area	210.00	2,474.00	2,000.00
result	03. No of administrative actors reached directly through dissemination outputs in the co-operation area	17.00	421.00	200.00
result	04. No of private sector actors reached directly through dissemination outputs in the co-operation area	0.00	0.00	0.00
result	05. No of SME reached directly through dissemination outputs in the co-operation area	0.00	792.00	400.00
result	06. No of advanced tools and methodologies adopted to increase the projects visibility among experts and wider communities, the public	0.00	0.00	0.00
result	07. No of common positions / agreements formulated	10.00	10.00	10.00
result	08. No of common methodologies adopted	0.00	1.00	1.00
result	09. No of strategies adopted at governmental level	1.00	1.00	1.00

result	10. No of innovative products developed	0.00	0.00	0.00
result	11. No of policies and instruments improved or developed	9.00	9.00	9.00
result	12. No of common standards established (e.g. through new guidelines)	0.00	0.00	0.00
result	13. No of new tools / instruments developed	0.00	0.00	0.00
result	14. No of impact studies on environmental issues carried out (e.g. in pre-investment projects)	0.00	0.00	0.00
result	15. No of pilot actions prepared (first application)	0.00	0.00	0.00
result	16. No of pilot actions implemented (first application)	0.00	0.00	0.00
result	17. No permanent exchange programmes established	0.00	0.00	0.00
result	18. No of staff members with increased capacity (awareness / knowledge / skills)	0.00	53.00	30.00
result	19. No of advanced tools and methodologies adopted to improve knowledge management within the partnership	0.00	0.00	0.00
result	20. No of regions proactively promoted	0.00	0.00	0.00
result	21. No of common management structures / systems established	1.00	1.00	1.00
result	22. No of individuals benefiting directly from new / improved services	0.00	521.00	400.00
result	23. No of investment proposals developed	0.00	0.00	0.00
result	24. No of private market reactions achieved (e.g. private activities mobilized)	0.00	0.00	0.00
result	25. No of investment projects implemented (specify volume of investment)	0.00	0.00	0.00
result	26. No of infrastructures of common interest improved	0.00	0.00	0.00
Project specific indicators				
Type	Description	Base value	Actual value	Target value
output	No of experts involved in trans oper.working groups	36.00	36.00	40.00
output	No of technical thematic dossier on innovation	1.00	5.00	5.00
output	No of transational operational working tools	2.00	4.00	4.00
result	No of individuals reached by the dossiers	0.00	1,043.00	1,000.00
result	No of outputs delivered by working groups	0.00	20.00	20.00

6. Financial report of project partners

LP – Slovenian Forestry Institute									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
wp1	34,433.81	907.77	1,827.40	16,434.70	0.00	0.00	0.00	53,603.68	
wp2	4,614.23	39.89	0.00	10,076.87	0.00	0.00	0.00	14,730.99	
wp3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp4	11,738.38	0.00	0.00	23,912.31	0.00	0.00	0.00	35,650.69	
wp5	11,046.38	0.00	617.55	12,880.94	0.00	0.00	0.00	24,544.87	
Total	61,832.80	947.66	2,444.95	63,304.82	0.00	0.00	0.00	128,530.23	

ERDF PP1 – INFORMEST									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp1	5,539.10	0.00	759.02	5,170.00	0.00	0.00	0.00	11,468.12	
wp2	4,854.59	0.00	0.00	7,755.39	0.00	0.00	0.00	12,609.98	
wp3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp4	5,322.93	0.00	0.00	9,726.04	0.00	0.00	0.00	15,048.97	
wp5	21,321.80	0.00	1,024.66	12,824.77	0.00	0.00	0.00	35,171.23	
Total	37,038.42	0.00	1,783.68	35,476.20	0.00	0.00	0.00	74,298.30	

ERDF PP2 – WOOD INDUSTRY CLUSTER									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

ERDF PP2 – WOOD INDUSTRY CLUSTER									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp1	15,385.95	0.00	1,908.29	1,970.61	0.00	0.00	0.00	19,264.85	
wp2	3,677.50	0.00	0.00	66.00	0.00	0.00	0.00	3,743.50	
wp3	4,682.89	0.00	0.00	0.00	0.00	0.00	0.00	4,682.89	
wp4	20,698.94	0.00	22.94	13,351.92	0.00	0.00	0.00	34,073.80	
wp5	22,992.82	0.00	217.52	14,125.30	0.00	0.00	0.00	37,335.64	
Total	67,438.10	0.00	2,148.75	29,513.83	0.00	0.00	0.00	99,100.68	

ERDF PP3 – Technology Centre of Pordenone									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp1	2,896.77	0.00	637.87	3,550.14	0.00	0.00	0.00	7,084.78	
wp2	0.00	0.00	0.00	450.00	0.00	0.00	0.00	450.00	
wp3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp4	6,009.48	0.00	1,302.31	7,868.03	0.00	0.00	0.00	15,179.82	
wp5	12,793.63	0.00	162.60	3,000.00	0.00	0.00	0.00	15,956.23	
Total	21,699.88	0.00	2,102.78	14,868.17	0.00	0.00	0.00	38,670.83	

ERDF PP4 – Wood Cluster Styria									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp1	10,979.98	0.00	1,166.59	805.95	0.00	0.00	0.00	12,952.52	
wp2	5,421.34	0.00	0.00	368.11	0.00	0.00	0.00	5,789.45	
wp3	123.16	0.00	51.52	120.00	0.00	0.00	0.00	294.68	

ERDF PP4 – Wood Cluster Styria									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp4	29,123.77	0.00	1,290.58	16,325.78	0.00	0.00	0.00	46,740.13	
wp5	12,125.51	0.00	12.00	3,095.19	0.00	0.00	0.00	15,232.70	
Total	57,773.76	0.00	2,520.69	20,715.03	0.00	0.00	0.00	81,009.48	

ERDF PP5 – Regional Development Agency Centru									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp1	4,514.72	0.00	0.00	0.00	0.00	0.00	0.00	4,514.72	
wp2	1,921.16	0.00	1,086.35	1,621.36	0.00	0.00	0.00	4,628.87	
wp3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp4	3,237.36	0.00	48.00	4,308.99	0.00	0.00	0.00	7,594.35	
wp5	5,234.29	0.00	7.35	1,431.51	0.00	0.00	0.00	6,673.15	
Total	14,907.53	0.00	1,141.70	7,361.86	0.00	0.00	0.00	23,411.09	

ERDF PP6 – Agency for Sustainable Development and Eurointegration -ECOREGIONS									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp1	2,530.62	0.00	0.00	1,796.21	0.00	0.00	0.00	4,326.83	
wp2	3,987.67	0.00	1,104.40	4,248.97	0.00	0.00	0.00	9,341.04	
wp3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp4	2,341.97	0.00	0.00	8,061.15	0.00	0.00	0.00	10,403.12	
wp5	5,063.71	0.00	121.11	1,456.00	0.00	0.00	0.00	6,640.82	
Total	13,923.97	0.00	1,225.51	15,562.33	0.00	0.00	0.00	30,711.81	

ERDF PP7 – Zala County Foundation for Enterprise Promotion									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
wp1	2,549.54	203.96	904.06	0.00	0.00	0.00	0.00	3,657.56	
wp2	3,699.94	296.00	0.00	1,701.80	0.00	0.00	0.00	5,697.74	
wp3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp4	2,180.55	174.44	0.00	4,250.00	0.00	0.00	0.00	6,604.99	
wp5	7,508.46	600.68	135.80	5,800.00	0.00	0.00	0.00	14,044.94	
Total	15,938.49	1,275.08	1,039.86	11,751.80	0.00	0.00	0.00	30,005.23	

IPA-I PP1 – Local Development Agency Pins									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp1	1,658.14	0.00	0.00	390.78	0.00	0.00	0.00	2,048.92	
wp2	655.19	0.00	0.00	0.00	0.00	0.00	0.00	655.19	
wp3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp4	719.82	0.00	204.40	4,304.56	0.00	0.00	0.00	5,228.78	
wp5	1,682.97	0.00	0.00	0.00	0.00	0.00	0.00	1,682.97	
Total	4,716.12	0.00	204.40	4,695.34	0.00	0.00	0.00	9,615.86	

IPA-I PP2 – Development Association NERDA									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp1	5,932.30	0.00	1,245.20	1,870.13	0.00	0.00	0.00	9,047.63	
wp2	2,015.13	0.00	0.00	2,500.04	0.00	0.00	0.00	4,515.17	

IPA-I PP2 – Development Association NERDA									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
wp4	3,230.29	0.00	12.78	7,175.12	0.00	0.00	0.00	10,418.19	
wp5	7,163.85	0.00	0.00	1,200.30	0.00	0.00	0.00	8,364.15	
Total	18,341.57	0.00	1,257.98	12,745.59	0.00	0.00	0.00	32,345.14	

IPA-I PP3 – UNIVERSITY OF BELGRADE, FACULTY OF FORESTRY									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp1	1,965.20	157.22	1,604.09	6,969.16	0.00	0.00	0.00	10,695.67	
wp2	731.05	58.48	452.45	0.00	0.00	0.00	0.00	1,241.98	
wp3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp4	3,855.75	308.46	3,277.62	9,955.95	0.00	0.00	0.00	17,397.78	
wp5	4,349.81	347.98	443.18	1,302.65	0.00	0.00	0.00	6,443.62	
Total	10,901.81	872.14	5,777.34	18,227.76	0.00	0.00	0.00	35,779.05	

SEE Programme

Project Code: SEE/D/0227/1.2/X

7. Specific budget items

7.1. Flexibility Rule – 10%

7.2. Flexibility Rule – 20%

8. Revenues generated by the Project

9. Information to Applications for reimbursement

9.1. Declarations on validation of expenditure in current Application for Reimbursement

Project Partner	Declaration ID	Issued on
LP - GIS	regular 4	12/11/2014
LP - GIS	regular 5	14/04/2015
ERDF PP1 - INFORMEST	regular 5	23/02/2015
ERDF PP2 - WIC	regular 4	11/02/2015
ERDF PP2 - WIC	corrective 5.1	26/05/2015
ERDF PP3 - Polo PN	regular 5	24/02/2015
ERDF PP4 - HCS	regular 4	19/11/2014
ERDF PP4 - HCS	regular 5	19/05/2015
ERDF PP5 - ADRC	regular 5	25/03/2015
ERDF PP6 - ASDE	regular 5	02/02/2015
ERDF PP7 - ZMVA	regular 5	25/02/2015
IPA-I PP1 - PINS	regular 5	12/02/2015
IPA-I PP2 - NERDA	corrective 5.1	27/05/2015
IPA-I PP3 - SFB	regular 5	19/03/2015

9.2. Previous Applications for Reimbursements

Progress Report ID	1	
Transfer date of Community contribution to LP	10/10/2013	
Amount transferred to LP	73,929.02	
Project Partner	Date of Community transfer to PP	Amount transferred to PP
ERDF PP1 - INFORMEST	06/11/2013	11,293.63
ERDF PP2 - WIC		0.00
ERDF PP3 - Polo PN		0.00
ERDF PP4 - HCS		0.00
ERDF PP5 - ADRC	06/11/2013	7,999.79
ERDF PP6 - ASDE	06/11/2013	16,203.83
ERDF PP7 - ZMVA	06/11/2013	7,636.54
IPA-I PP1 - PINS	06/11/2013	4,137.74
IPA-I PP2 - NERDA		0.00

SEE Programme

Project Code: SEE/D/0227/1.2/X

Progress Report ID	1	
Transfer date of Community contribution to LP	10/10/2013	
Amount transferred to LP	73,929.02	
Project Partner	Date of Community transfer to PP	Amount transferred to PP
IPA-I PP3 - SFB	06/11/2013	5,846.38
Total transferred amount	53,117.91	

Progress Report ID	2	
Transfer date of Community contribution to LP	17/02/2014	
Amount transferred to LP	235,000.05	
Project Partner	Date of Community transfer to PP	Amount transferred to PP
ERDF PP1 - INFORMEST	09/04/2014	18,392.81
ERDF PP2 - WIC	09/04/2014	17,209.58
ERDF PP3 - Polo PN	09/04/2014	23,007.07
ERDF PP4 - HCS	09/04/2014	22,776.48
ERDF PP5 - ADRC	09/04/2014	8,814.21
ERDF PP6 - ASDE	09/04/2014	15,841.53
ERDF PP7 - ZMVA	09/04/2014	6,879.49
IPA-I PP1 - PINS	09/04/2014	8,248.91
IPA-I PP2 - NERDA	09/04/2014	15,536.85
IPA-I PP3 - SFB	09/04/2014	7,209.57
Total transferred amount	143,916.50	

Progress Report ID	3	
Transfer date of Community contribution to LP	11/09/2014	
Amount transferred to LP	547,189.78	
Project Partner	Date of Community transfer to PP	Amount transferred to PP
ERDF PP1 - INFORMEST	16/09/2014	40,596.26
ERDF PP2 - WIC		0.00
ERDF PP3 - Polo PN	16/09/2014	55,300.64
ERDF PP4 - HCS		0.00
ERDF PP5 - ADRC	16/09/2014	24,283.99

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Progress Report ID	3	
Transfer date of Community contribution to LP	11/09/2014	
Amount transferred to LP	547,189.78	
Project Partner	Date of Community transfer to PP	Amount transferred to PP
ERDF PP6 - ASDE	16/09/2014	36,132.73
ERDF PP7 - ZMVA	16/09/2014	23,380.19
IPA-I PP1 - PINS	16/09/2014	16,626.79
IPA-I PP2 - NERDA	16/09/2014	35,968.17
IPA-I PP3 - SFB	16/09/2014	24,507.08
Total transferred amount	256,795.85	

Progress Report ID	4	
Transfer date of Community contribution to LP	05/02/2015	
Amount transferred to LP	861,803.72	
Project Partner	Date of Community transfer to PP	Amount transferred to PP
ERDF PP1 - INFORMEST	10/02/2015	29,376.69
ERDF PP2 - WIC	10/02/2015	35,858.73
ERDF PP3 - Polo PN	10/02/2015	32,173.89
ERDF PP4 - HCS	10/02/2015	46,546.56
ERDF PP5 - ADRC	10/02/2015	17,518.71
ERDF PP6 - ASDE	10/02/2015	22,977.53
ERDF PP7 - ZMVA	10/02/2015	31,718.29
IPA-I PP1 - PINS	10/02/2015	41,320.98
IPA-I PP2 - NERDA	10/02/2015	37,932.05
IPA-I PP3 - SFB	10/02/2015	19,190.51
Total transferred amount	314,613.94	

10. Overview on the financial progress of the project

10.1. Financial Progress – Total reported amounts per partners

Partner	Total budget	Previously reported	Current report	Accumulated	%	Remaining budget
LP – GIS	254,365.00	109,834.76	128,530.23	238,364.99	93.71	16,000.01

Partner	Total budget	Previously reported	Current report	Accumulated	%	Remaining budget
ERDF PP1 – INFORMEST	192,120.00	117,246.36	74,298.30	191,544.66	99.70	575.34
ERDF PP2 – WIC	161,534.00	62,433.32	99,100.68	161,534.00	100.00	0.00
ERDF PP3 – Polo PN	170,680.00	129,978.37	38,670.83	168,649.20	98.81	2,030.80
ERDF PP4 – HCS	187,880.00	81,556.53	81,009.48	162,566.01	86.53	25,313.99
ERDF PP5 – ADRC	119,280.00	68,960.85	23,411.09	92,371.94	77.44	26,908.06
ERDF PP6 – ASDE	138,110.00	107,241.92	30,711.81	137,953.73	99.89	156.27
ERDF PP7 – ZMVA	113,089.00	81,899.44	30,005.23	111,904.67	98.95	1,184.33
Total	1,337,058.00	759,151.55	505,737.65	1,264,889.20	94.60	72,168.80

Partner	Total budget	Previously reported	Current report	Accumulated	%	Remaining budget
IPA-I PP1 – PINS	114,480.00	82,746.39	9,615.86	92,362.25	80.68	22,117.75
IPA-I PP2 – NERDA	137,830.00	105,220.10	32,345.14	137,565.24	99.81	264.76
IPA-I PP3 – SFB	110,395.00	66,768.89	35,779.05	102,547.94	92.89	7,847.06
Total	362,705.00	254,735.38	77,740.05	332,475.43	91.67	30,229.57

10.2. Financial Progress – Community contributions per partners

ERDF Partner	Total ERDF contribution	ERDF contribution in previous report	ERDF contribution in current report	ERDF contribution accumulated	%	Remaining ERDF contribution
LP – GIS	216,210.25	93,359.52	109,250.69	202,610.21	93.71	13,600.04
ERDF PP1 – INFORMEST	163,302.00	99,659.39	63,153.55	162,812.94	99.70	489.06
ERDF PP2 – WIC	137,303.90	53,068.31	84,235.57	137,303.88	100.00	0.02
ERDF PP3 – Polo PN	145,078.00	110,481.60	32,870.20	143,351.80	98.81	1,726.20
ERDF PP4 – HCS	159,698.00	69,323.04	68,858.05	138,181.09	86.53	21,516.91
ERDF PP5 – ADRC	101,388.00	58,616.70	19,899.42	78,516.12	77.44	22,871.88
ERDF PP6 – ASDE	117,393.50	91,155.62	26,105.03	117,260.65	99.89	132.85
ERDF PP7 – ZMVA	96,125.65	69,614.51	25,504.44	95,118.95	98.95	1,006.70
Total	1,136,499.30	645,278.69	429,876.95	1,075,155.64	94.60	61,343.66

IPA Partner	Total IPA contribution	IPA contribution in previous report	IPA contribution in current report	IPA contribution accumulated	%	Remaining IPA contribution
IPA-I PP1 – PINS	97,308.00	70,334.42	8,173.48	78,507.90	80.68	18,800.10
IPA-I PP2 – NERDA	117,155.50	89,437.07	27,493.36	116,930.43	99.81	225.07
IPA-I PP3 – SFB	93,835.75	56,753.54	30,412.19	87,165.73	92.89	6,670.02
Total	308,299.25	216,525.03	66,079.03	282,604.06	91.67	25,695.19

