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**ČETRTO VMESNO POROČILO PROJEKTA ID:WOOD**  
**SEE/D/0227/1.2/X: perioda 1. 1. 2014–30. 6. 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	period04			
From	01/01/2014	To	30/06/2014	
Final progress report	No			
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	No
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	Yes
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)

The project provides an ambitious framework of activities based on a logical framework of consecutive steps consistent with the objectives. In the beginning the Working group of transnational experts (WG) was set up and WP3 started immediately, resulting in Analysis of wood sector for each region. During the second period the WP3 activities (the assessment by a pool of transnational experts of the state of the art in all participating territories end the outline of development plans at Wood Tech Centers and at Cluster levels) lasted longer than expected due to a complex of factors: the significant fragmentation of institutions and local organizations to support the wood industry rendered territorial visits more complex and time consuming than expected, the involvement of a group of high profile transnational experts granted high quality to inputs and outputs (assessment, development plans, recommendations to policy level) at the cost of some organizational delays. Consequently, the WP3 lasted four months more than initially envisaged, ending in December 2013. Notwithstanding the WP3 delays, the WP4, started on schedule with all the training and capacity building activities (trainings in Austria, Italy, Slovenia, Serbia and Romania) delivered on time in 2013. However, the four months delay accumulated by Act 3.4 (Tech center development plans) and Act. 3.5 (Cluster development plans, Broader development plan for the sector and Workshops with policy level) resulted in a delayed start of Act 4.3 (Bridging the gaps between productive sector and knowledge poles) and Act 4.4 (Increasing SME awareness about new functions) as the first were preparatory for the latter. Thus, most of the partners managed to start the activities in February 2014 instead of November 2013 and some partners experienced some further difficulties in setting operative links with Knowledge poles (Act 4.3) which represent one of the main need and gap in the area that ID:WOOD is promoting to abridge. In the fourth period it turned out that the delays, in particular, derive from a series of gaps affecting the wood sector in the SEE area that constitute the raison d'etre of the ID:WOOD project: highly fragmented sector, disparity in development levels of tech support organizations, differences in Cluster development stages, poor relations between Knowledge poles and the productive sector. Consequently the act 4.3. & 4.4. the very heart of the project are in a 3 month delay. These activities result in Memorandum of Understandings-MoU, Competitiveness Development Projects - CDP, Tech dissemination events to SMEs and Tech. transfer support actions toward SMEs. MoUs -the first step towards the creation of a structural and long-lasting relationship was established, and CDP outlined but the implementation of all the envisaged activities deriving from them will take several months longer to be completed than planned, because of the above mentioned reasons. Furthermore, some WP4 activities are preparatory for the WP5 activities. To avoid the compression of activities that can be considered the real challenge and the value of the project, and to grant the possibility to achieve the qualitative outputs for the benefit of the sector, the project prolongation for the three months (till the end of 2014) was requested in April and approved in June 2014.

## 2.2. Operation of the Partnership

At the very beginning of the project an internal coordination team to supervise the correct implementation of the project was created from Core partners (LP, ERDF PP1, ERDF PP2, ERDF PP4), called Technical Committee (TC), an internal coordination team to supervise the correct implementation of the project and to solve the arising problems. 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. As the project progresses the partners are becoming more involved and the partnership evolves. In the third period the main activity was in WP3, setting the basis for WP4 and WP5. At that time the main responsibility was on WP3 ERDF PP2 WIC to coordinate the activity. All partners and all WG members were working close and contributed to the achievement of the outcomes. As the WP3 was ending, the WP4 and WP5 just started. Since the activities are connected, the involvement of WG experts ? a high profile transnational experts, continues in so-called Transnational working group (TWG) - granting the high quality inputs and outputs in current and forthcoming WP4 and WP5 activities. WP4 fully started in the middle of the third period and WP5 activities took a start. Now in fourth period, they are in full swing, with ERDF PP4 HCS and ERDF PP1 Informest being WP4 and WP5 responsible, respectively.

From the beginning of the project all partners of different level of experiences and diverse knowledge are actively involved and in close coordination, a good communication being one of the essentials. Therefore, all issues are discussed regularly and in solution oriented approach. As the project is getting near the end, partnership is consolidating, 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

Although the activities (WP4) started as scheduled, act 4.3 & 4.4 started in delay for few month, affecting the WP5 activities. The fact is that some of project activities are both strategic outputs of the project and preparatory for following activities. Part of the delay is due to the prolongation of WP3 activities. In particular, delays derive from a series of gaps affecting the wood sector in the SEE area that constitute the raison d'etre of the ID:WOOD project: highly fragmented sector, disparity in development levels of tech support organizations, differences in Cluster development stages, poor relations between Knowledge poles and the productive sector. The eventual time compression could turn to be a substantial limit to the potential benefits of the project. Therefore the Partnership discussed and requested for a three months prolongation. The request was approved in June (20.6.2014, Add1 signed in 16.7.2014), granting the possibility to fully develop the envisaged activities that can be considered the real challenge and the value added of project.

## 2.4. Spending targets

Yes. Some partners did not succeed to gain DoVE for this reporting period in time, thus preparing and submitting the Activity report. Therefore the spending target for this report will be lower for the amount of partner lacking DoVE. DoVE has been provided by 8 partners out of 11. The 3 missing DoVEs (LP, ERDF PP2 WIC, ERDF PP4 HCS) are going to be reported in the next Progress report.

## 2.5. Other issues

The request for project prolongation for 3 months was submitted on 8 April 2014 to the JTS together with the PPs' requests for minor budget reallocations between WP/BL below 10 % (all PPs, exception ERDF PP3). On 20 June 2014 we have received a letter from the Managing Authority, confirming the the project prolongation for 3 months (till 31 Dec 2014). Also, all requests for budget reallocation were approved as reasonable by JTS PM (June 2014).

## 2.6. Administrative changes

No.	Project partner concerned	Description of the project change
1	Slovenian Forestry Institute	Budget reallocation below 10%. Approved in June2014
2	INFORMEST	Budget reallocation below 10%. Approved in June2014
3	WOOD INDUSTRY CLUSTER	Budget reallocation below 10%. Approved in June2014
4	Wood Cluster Styria	Budget reallocation below 10%. Approved in June2014
5	Regional Development Agency Centru	Budget reallocation below 10%. Approved in June2014
6	Agency for Sustainable Development and Eurointegration -ECOREGIONS	Budget reallocation below 10%. Approved in June2014
7	Zala County Foundation for Enterprise Promotion	Budget reallocation below 10%. Approved in June2014
8	Local Development Agency Pins	Budget reallocation below 10%. Approved in June2014
9	Development Association NERDA	Budget reallocation below 10%. Approved in June2014
10	UNIVERSITY OF BELGRADE, FACULTY OF FORESTRY	Budget reallocation below 10%. Approved in June2014

## 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
<b>Activities in reporting period</b>			

<b>Work Package</b>			
Work Package ID	wp1	WP status	In progress
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	33,375.59
Total Budget of IPA partners per WP	60,070.00	Reported amount by the IPA partners in the current period	19,630.76
<b>Activities in reporting period</b>			
Activity ID	act 1.1	Relevant status	In progress
Activity title	Financial/administrative Management		
Description of activities fulfilled	<p>General project financial and management activities were carried out. LP has submitted 3rd Progress Report (PR) on 1 April 2014. LP received ERDF and IPA contributions for 2PR on 4 April 2014. They were transferred to PPs on 9 April 2014.</p> <p>At 4SCC (Sofia, Bulgaria) Partnership voted for project prolongation. On 8 April 2014 the request for the project prolongation for 3 months was sent to the JTS together with the PPs' requests for minor budget reallocations between WP/BL below 10 % (all PPs, exception ERDF PP3). On 20 June 2014 we have received a letter from the Managing Authority, confirming the project prolongation for 3 months (till 31 Dec 2014) All budget requests were approved as reasonable by JTS PM (June 2014).</p>		
Location	All regions		
Deviation and justification	All missing DoVes for period 3 have been delivered (ERDF PP2 WIC, ERDF PP4 HCS) DoVe for period 4 has been delivered by 8 partners out of 11. The missing DOVEs (LP, ERDF PP2 WIC, ERDF PP4 HCS) are going to be reported with the next progress report.		
Activity ID	act 1.2	Relevant status	In progress
Activity title	Technical management		
Description of activities fulfilled	<p>General project technical management of project activities was carried out regularly. During this period the focus of partnership was on WP4 activities and starting of WP5 activities.</p> <p>Although the WP4 started on schedule, some implementation issues arise. To coordinate WPs implementation, TC meeting was organized Jan 2014 (Ljubljana).</p>		

	Regular 4th Steering Committee meeting (SCC) was organized in February (Sofia, Bulgaria). The delay of some core activities was addressed and the project Steering Committee voted for project prolongation for 3 months. LP started the process. Another TC meeting was organized in April 2014 (Ljubljana) covering the organization of Transnational conference planned for June; project prolongation request; progress on WP4 and 5 activities affected by delays. Regular 5th SCCS was organized in June (Opatija, Croatia) together with Transnational conference.		
Location	All regions		
Deviation and justification			
Activity ID	act 1.3	Relevant status	In progress
Activity title	Monitoring of the project		
Description of activities fulfilled	Representatives of Steering Committee and Technical Committee are actively involved in project decision making. TC supervises the correct implementation of the project, TC meeting are held to solve the arising issues. All meetings reports are distributed regularly among partners after being confirmed by SC or TC respectively. Also, relevant project issues are discussed with JTS. LP contracted external evaluator for midterm report - ALIANTA. PPs were informed and questionnaires were distributed. Evaluation report was finished and delivered in January 2014. The evaluation was reported in 3rd Progress report.		
Location	all regions		
Deviation and justification			

#### Qualitative and quantitative description of outputs and results

Type	Description	Responsible Partner	Base value	Actual value	Target value
output	Progress and financial reports	GIS	0.00	1.00	5.00
output	Reports of the SCs and CMs	GIS	0.00	2.00	5.00
result	Reimbursements approved by MA	GIS	0.00	1.00	4.00

Work Package			
Work Package ID	wp2	WP status	In progress
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	32,562.38



Total Budget of IPA partners per WP	43,758.00	Reported amount by the IPA partners in the current period	19,591.68		
<b>Activities in reporting period</b>					
Activity ID	act 2.1	Relevant status	In progress		
Activity title	Setting and evaluation of CP				
Description of activities fulfilled	CP has been developed in previous report and is since at the disposal to all PPs on the website. External communication and open activities are being planned according to the CP.				
Location	all regions				
Deviation and justification					
Activity ID	act 2.2	Relevant status	In progress		
Activity title	Project dissemination and promotion				
Description of activities fulfilled	The website serves as a public freely accessible with general information on project and project outcomes; news and newsletters are updated by WP2 responsible ERDF PP6 ASDE. In term of dissemination, 2nd Newsletter was published. ERDF PP6 ASDE started with the final brochure. CRO partner organized Transnational conference, promoting the project aims (Opatija, June 2014) with press present. PPs are promoting objectives and project goals at dissemination event, Open days, distributing the promotional material, sending the event invitation /notice letters.				
Location	all regions				
Deviation and justification					
Activity ID	act 2.3	Relevant status	In progress		
Activity title	ID:WOOD website, visual identity and promotional material				
Description of activities fulfilled	The website was developed in reporting period 1 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. PPs produce promotional material to be distributed at Open days and dissemination events				
Location	all regions				
Deviation and justification					
<b>Qualitative and quantitative description of outputs and results</b>					
Type	Description	Responsible Partner	Base value	Actual value	Target value
output	National promotional material	ASDE	0.00	9.00	9.00
result	Targeted communication and	ASDE	0.00	170.00	600.00

	dissemination to sector stakeholders			
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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	24,019.57
Total Budget of IPA partners per WP	83,683.00	Reported amount by the IPA partners in the current period	358.83
<b>Activities in reporting period</b>			

Work Package			
Work Package ID	wp4	WP status	In progress
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	124,986.08
Total Budget of IPA partners per WP	126,724.00	Reported amount by the IPA partners in the current period	51,881.19
<b>Activities in reporting period</b>			
Activity ID	act 4.3	Relevant status	In progress
Activity title	Bridging the gaps between productive sector and knowledge poles		
Description of activities fulfilled	<p>To bridge the gap between the productive sector and the knowledge pole and create a long-lasting relationship, partners subscribed an operational agreement ?Memorandum of Understanding (MoU). All countries have signed the MoU within the schedule (end of year 2013)</p> <p>CDPs were outlined later than scheduled as the Partnership expressed interest that the CDP should not be based solely on Sectorial need analysis, but rather should be based on relevant SMEs issues emerging form case solving topics, adding the additional value to the outputs. Therefore, the CDP was outlined after the first collected cases in the first part of this period and will be finalized after the cases are address by the WG experts, in Sept 2014.</p>		

	<p>Open days (OD), organized together with Knowledge Poles are underway, and most of partners took this opportunity for the dissemination event and the promotion of IDWOOD Network. So far all regions organized at least 1 dissemination event.</p> <p>3CDP: 2CDP were finished in this period: 1Romania, 1Serbia; 1CDP (Italy) already submitted in Dec 2013; rest of Partners outlined the CDPs and are expected to be finalized in September 2014 after the case solving. All CDPs will be translated to English or national language. 15 Diss events: Slovenia -1, Italy -2, Austria -2, Romania -2, Bulgaria -2, Hungary -1, Croatia -1, BiH-2, Serbia-2.</p>		
Location	all regions		
Deviation and justification	Competitiveness development projects (CDP) were planned to be outlined in February 2014, instead they were outlined after first solving cases were collected. Expected delivery of final CDPs is in September 2014. The delay of WP4 activities will be caught up and fully developed thanks to the project prolongation.		
Activity ID	act 4.4	Relevant status	In progress
Activity title	Increasing SMEs awareness about new support organization functions		
Description of activities fulfilled	<p>The Open days started later than planned, in Mar instead of Dec. The partnership needed to address the implementation of CDP, OD 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, Feb 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 are informed about ongoing opportunities, and are the promotional tool to stimulate the SMEs at accessing the support action-collecting the case solving topics to be addressed by WG experts. Only Italy and Croatia organized OD in Dec 2013.</p> <p>Each partner should organize first and final ODs. The final OD is still to be organized by some partners and are planned in Autumn 2014. 12OD: Slovenia -1 OD, Italy -1 OD, Austria -2 OD, Romania -1OD, Bulgaria -2OD, Hungary -1OD, BiH-2OD, Serbia-2OD.</p> <p>Operative support action to SMEs is underway. The act 5.3 Transnational support action is connected directly to the act 4.4.- from 20 Problem solving cases, max 5 should be addressed at transnational level.</p>		
Location	all regions		
Deviation and justification	Most partners started with Open days later than scheduled, in March instead of December. The partnership needed to address the implementation of CDP, OD and case solving first, in order to achieve the project results efficiently. The delay of WP4 activities will be caught up and fully developed thanks to the project prolongation.		
<b>Qualitative and quantitative description of outputs and results</b>			

Type	Description	Responsible Partner	Base value	Actual value	Target value
output	Open day	HCS	0.00	12.00	18.00
result	Improved capacities of support organisations in wood sector	HCS	0.00	208.00	140.00
output	competitiveness development project	HCS	0.00	2.00	9.00
result	Improved targeted assistance to SMEs	HCS	0.00	19.00	135.00

Work Package			
Work Package ID	wp5	WP status	In progress
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	39,374.53
Total Budget of IPA partners per WP	48,470.00	Reported amount by the IPA partners in the current period	24,353.49
Activities in reporting period			
Activity ID	act 5.1	Relevant status	In progress
Activity title	Shared support to productive sector by the whole network (Tech centres, clusters and universities)		
Description of activities fulfilled	<p>ERDF PP1 Informest is WP5 responsible and based on the methodology set in the previous period is coordinating the whole WP. Case solving problems on transnational level is ongoing and in the first problems have been processed. The finalization is expected in September 2014.</p> <p>Informest collected from all the partners the themes that should be developed within the Thematic dossiers. In close coordination with LP, final indexes were set in Feb 2014 (coordination meeting LP-WP5 leader was organized).The relevant WG leaders and co-leaders were assigned to deliver the specific Dossiers. The first Thematic Dossier on Furniture has been delivered to the partnership and sent by mail by each partner to its own stakeholders. The delivery of thematic dossier is expected in Sept 2014.</p> <p>Thematic dossiers: 1 Italy (Thematic dossier furniture);</p>		
Location	all regions		
Deviation and justification	Both the activities are in few months delay. The Transnational support action because of delay of previous activities (the Transnational support action is directly linked to act4.4 Operative support actions to SMEs). Thematic Dossiers because of some late delivery by WG members. The delay of activities will be caught up and fully developed thanks to the project prolongation.		

Activity ID	act 5.2	Relevant status	In progress		
Activity title	Promotion of the network at local and transnational level towards enterprises and stakeholders				
Description of activities fulfilled	<p>Transnational conference was organized by IPA PP1 PINS in coordination with ERDF PP1 Informest in Opatija, Croatia on 2. -3.Jun 2014, together with the 5SCC.</p> <p>Network promotional event is in progress and will be finalized by Sept 2014. 2 IDNetwork promotional events were organized so far: 1 Italy (ERDF PP1 Informest + ERDF PP3 POLO PN), 1 Bulgaria (ERDF PP6 ASDE)</p>				
Location	Opatija, Sofia, Pordenone, all regions				
Deviation and justification	None				
Activity ID	act 5.3	Relevant status	In progress		
Activity title	Strengthening the network activity by means of strategic programming laboratory				
Description of activities fulfilled	<p>Setting of Laboratory for strategic programming is achived.</p> <p>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 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.</p> <p>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: <a href="http://groupspaces.com/Competitiveness/files/folder/40281">http://groupspaces.com/Competitiveness/files/folder/40281</a></p>				
Location	all regions				
Deviation and justification	none				
<b>Qualitative and quantitative description of outputs and results</b>					
Type	Description	Responsible Partner	Base value	Actual value	Target value

output	transnational conference	PINS	0.00	1.00	1.00
output	"ID WOOD Network" promotional event	INFORMEST	0.00	2.00	9.00
output	dossier on strategic topic for the sector	INFORMEST	0.00	1.00	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)	3.00	41.00	20.00
output	02. No of press conferences	1.00	0.00	12.00
output	03. Average of hits per month on the project's website	0.00	0.00	2,000.00
output	04. No of publications produced (editions, specify: e.g. folder, newsletter, brochure, report, guideline, handbook)	0.00	11.00	2,000.00
output	05. No of transnational events implemented	0.00	1.00	7.00
output	06. No of national events implemented	0.00	0.00	9.00
output	07. No of regional events implemented	14.00	12.00	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	0.00	1.00
output	13. No of databases created or improved	2.00	0.00	2.00
output	14. No of training events, seminars organised	7.00	15.00	23.00
output	15. No of participants involved in trainings and seminars	0.00	740.00	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	0.00	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	0.00	5.00

result	01. No of permanent information sources / channels in project (e.g. websites, regular publications)	2.00	0.00	2.00
result	02. No of individuals reached directly through dissemination outputs in the co-operation area	0.00	210.00	2,000.00
result	03. No of administrative actors reached directly through dissemination outputs in the co-operation area	0.00	17.00	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	0.00	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	0.00	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	0.00	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	0.00	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
<b>Project specific indicators</b>				
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	0.00	1.00	5.00
output	No of transational operational working tools	2.00	2.00	4.00
result	No of individuals reached by the dossiers	0.00	0.00	1,000.00
result	No of outputs delivered by working groups	20.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
wp2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
wp3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
wp4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
wp5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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	0.00
wp1	5,884.91	0.00	1,409.33	1,780.00	0.00	0.00	0.00	9,074.24	
wp2	2,340.64	0.00	0.00	0.00	0.00	0.00	0.00	2,340.64	
wp3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
wp4	5,611.37	0.00	546.58	0.00	0.00	0.00	0.00	6,157.95	
wp5	16,272.77	0.00	715.22	0.00	0.00	0.00	0.00	16,987.99	
<b>Total</b>	<b>30,109.69</b>	<b>0.00</b>	<b>2,671.13</b>	<b>1,780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,560.82</b>	

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	0.00

ERDF PP2 – WOOD INDUSTRY CLUSTER									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp1	1,873.06	0.00	647.60	1,137.50	0.00	0.00	0.00	3,658.16	
wp2	131.60	0.00	0.00	43.88	0.00	0.00	0.00	175.48	
wp3	7,852.81	0.00	133.94	6,699.59	0.00	0.00	0.00	14,686.34	
wp4	8,857.14	0.00	1,714.40	13,095.23	0.00	0.00	0.00	23,666.77	
wp5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total</b>	<b>18,714.61</b>	<b>0.00</b>	<b>2,495.94</b>	<b>20,976.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,186.75</b>	

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	1,276.29	0.00	0.00	0.00	0.00	0.00	0.00	1,276.29	
wp2	7,099.76	0.00	0.00	0.00	0.00	0.00	0.00	7,099.76	
wp3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp4	13,969.55	0.00	878.15	4,006.50	0.00	0.00	0.00	18,854.20	
wp5	10,203.15	0.00	418.24	0.00	0.00	0.00	0.00	10,621.39	
<b>Total</b>	<b>32,548.75</b>	<b>0.00</b>	<b>1,296.39</b>	<b>4,006.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,851.64</b>	

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	6,603.56	0.00	668.54	0.00	0.00	0.00	0.00	7,272.10	
wp2	293.88	0.00	0.00	0.00	0.00	0.00	0.00	293.88	
wp3	7,727.49	0.00	707.88	0.00	0.00	0.00	0.00	8,435.37	

ERDF PP4 – Wood Cluster Styria									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp4	28,280.88	0.00	3,958.16	5,732.04	0.00	0.00	0.00	37,971.08	
wp5	788.23	0.00	0.00	0.00	0.00	0.00	0.00	788.23	
<b>Total</b>	<b>43,694.04</b>	<b>0.00</b>	<b>5,334.58</b>	<b>5,732.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,760.66</b>	

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	1,362.92	0.00	661.12	0.00	0.00	0.00	0.00	2,024.04	
wp2	2,378.24	0.00	161.50	2,340.73	0.00	0.00	0.00	4,880.47	
wp3	487.08	0.00	0.00	0.00	0.00	0.00	0.00	487.08	
wp4	4,661.19	0.00	184.59	6,160.37	0.00	0.00	0.00	11,006.15	
wp5	1,544.08	0.00	668.43	0.00	0.00	0.00	0.00	2,212.51	
<b>Total</b>	<b>10,433.51</b>	<b>0.00</b>	<b>1,675.64</b>	<b>8,501.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,610.25</b>	

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	2,515.22	0.00	542.06	1,102.18	0.00	0.00	0.00	4,159.46	
wp2	3,797.78	0.00	161.60	6,518.92	0.00	0.00	0.00	10,478.30	
wp3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp4	5,063.71	0.00	0.00	2,454.24	0.00	0.00	0.00	7,517.95	
wp5	3,797.78	0.00	1,078.90	0.00	0.00	0.00	0.00	4,876.68	
<b>Total</b>	<b>15,174.49</b>	<b>0.00</b>	<b>1,782.56</b>	<b>10,075.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,032.39</b>	

## SEE Programme

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

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	3,599.73	287.98	2,023.59	0.00	0.00	0.00	0.00	5,911.30	
wp2	1,799.86	143.99	0.00	5,350.00	0.00	0.00	0.00	7,293.85	
wp3	380.35	30.43	0.00	0.00	0.00	0.00	0.00	410.78	
wp4	8,619.03	689.52	353.43	10,150.00	0.00	0.00	0.00	19,811.98	
wp5	3,599.75	287.98	0.00	0.00	0.00	0.00	0.00	3,887.73	
<b>Total</b>	<b>17,998.72</b>	<b>1,439.90</b>	<b>2,377.02</b>	<b>15,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,315.64</b>	

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	2,499.87	0.00	700.98	3,296.76	0.00	0.00	0.00	6,497.61	
wp2	1,705.78	0.00	123.17	8,460.40	0.00	0.00	0.00	10,289.35	
wp3	225.52	0.00	133.31	0.00	0.00	0.00	0.00	358.83	
wp4	3,231.73	0.00	261.59	18,080.54	0.00	0.00	0.00	21,573.86	
wp5	3,550.23	0.00	0.00	6,343.04	0.00	0.00	0.00	9,893.27	
<b>Total</b>	<b>11,213.13</b>	<b>0.00</b>	<b>1,219.05</b>	<b>36,180.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,612.92</b>	

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	4,877.57	0.00	1,811.01	1,866.03	0.00	0.00	0.00	8,554.61	
wp2	2,366.06	0.00	0.00	4,267.82	0.00	0.00	0.00	6,633.88	

## SEE Programme

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

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	12,549.48	0.00	38.35	8,606.89	0.00	0.00	0.00	21,194.72	
wp5	7,078.12	0.00	0.00	1,164.62	0.00	0.00	0.00	8,242.74	
<b>Total</b>	<b>26,871.23</b>	<b>0.00</b>	<b>1,849.36</b>	<b>15,905.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,625.95</b>	

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	2,466.77	197.34	1,914.43	0.00	0.00	0.00	0.00	4,578.54	
wp2	2,470.79	197.66	0.00	0.00	0.00	0.00	0.00	2,668.45	
wp3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
wp4	7,538.40	603.07	971.14	0.00	0.00	0.00	0.00	9,112.61	
wp5	5,756.93	460.55	0.00	0.00	0.00	0.00	0.00	6,217.48	
<b>Total</b>	<b>18,232.89</b>	<b>1,458.62</b>	<b>2,885.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,577.08</b>	

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
ERDF PP1 - INFORMEST	regular 4	27/08/2014
ERDF PP2 - WIC	regular 3	24/07/2014
ERDF PP3 - Polo PN	regular 4	12/09/2014
ERDF PP4 - HCS	regular 3	04/12/2014
ERDF PP5 - ADRC	regular 4	17/09/2014
ERDF PP6 - ASDE	regular 4	23/07/2014
ERDF PP7 - ZMVA	regular 4	26/08/2014
IPA-I PP1 - PINS	regular 4	12/09/2014
IPA-I PP2 - NERDA	regular 4	13/08/2014
IPA-I PP3 - SFB	regular 4	05/09/2014

### 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
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
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	

## 10. Overview on the financial progress of the project

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**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	0.00	109,834.76	43.18	144,530.24
ERDF PP1 – INFORMEST	192,120.00	82,685.54	34,560.82	117,246.36	61.03	74,873.64
ERDF PP2 – WIC	161,534.00	20,246.57	42,186.75	62,433.32	38.65	99,100.68
ERDF PP3 – Polo PN	170,680.00	92,126.73	37,851.64	129,978.37	76.15	40,701.63
ERDF PP4 – HCS	187,880.00	26,795.87	54,760.66	81,556.53	43.41	106,323.47
ERDF PP5 – ADRC	119,280.00	48,350.60	20,610.25	68,960.85	57.81	50,319.15
ERDF PP6 – ASDE	138,110.00	80,209.53	27,032.39	107,241.92	77.65	30,868.08
ERDF PP7 – ZMVA	113,089.00	44,583.80	37,315.64	81,899.44	72.42	31,189.56
<b>Total</b>	<b>1,337,058.00</b>	<b>504,833.40</b>	<b>254,318.15</b>	<b>759,151.55</b>	<b>56.78</b>	<b>577,906.45</b>

Partner	Total budget	Previously reported	Current report	Accumulated	%	Remaining budget
IPA-I PP1 – PINS	114,480.00	34,133.47	48,612.92	82,746.39	72.28	31,733.61
IPA-I PP2 – NERDA	137,830.00	60,594.15	44,625.95	105,220.10	76.34	32,609.90
IPA-I PP3 – SFB	110,395.00	44,191.81	22,577.08	66,768.89	60.48	43,626.11
<b>Total</b>	<b>362,705.00</b>	<b>138,919.43</b>	<b>115,815.95</b>	<b>254,735.38</b>	<b>70.23</b>	<b>107,969.62</b>

**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	0.00	93,359.52	43.18	122,850.73
ERDF PP1 – INFORMEST	163,302.00	70,282.70	29,376.69	99,659.39	61.03	63,642.61
ERDF PP2 – WIC	137,303.90	17,209.58	35,858.73	53,068.31	38.65	84,235.59
ERDF PP3 – Polo PN	145,078.00	78,307.71	32,173.89	110,481.60	76.15	34,596.40
ERDF PP4 – HCS	159,698.00	22,776.48	46,546.56	69,323.04	43.41	90,374.96
ERDF PP5 – ADRC	101,388.00	41,097.99	17,518.71	58,616.70	57.81	42,771.30
ERDF PP6 – ASDE	117,393.50	68,178.09	22,977.53	91,155.62	77.65	26,237.88

ERDF Partner	Total ERDF contribution	ERDF contribution in previous report	ERDF contribution in current report	ERDF contribution accumulated	%	Remaining ERDF contribution
ERDF PP7 – ZMVA	96,125.65	37,896.22	31,718.29	69,614.51	72.42	26,511.14
<b>Total</b>	<b>1,136,499.30</b>	<b>429,108.29</b>	<b>216,170.40</b>	<b>645,278.69</b>	<b>56.78</b>	<b>491,220.61</b>

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	29,013.44	41,320.98	70,334.42	72.28	26,973.58
IPA-I PP2 – NERDA	117,155.50	51,505.02	37,932.05	89,437.07	76.34	27,718.43
IPA-I PP3 – SFB	93,835.75	37,563.03	19,190.51	56,753.54	60.48	37,082.21
<b>Total</b>	<b>308,299.25</b>	<b>118,081.49</b>	<b>98,443.54</b>	<b>216,525.03</b>	<b>70.23</b>	<b>91,774.22</b>

