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Ljubljana, 8. 6. 2015

PRVO VMESNO POROČILO PROJEKTA ID:WOOD SEE/D/0227/1.2/X:
perioda 28. 9. 2012–31. 3. 2013

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 | 30/09/2014 | |
| Reporting period | period01 | | | |
| From | 28/09/2012 | To | 31/03/2013 | |
| 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 | Yes |
| ERDF PP1 | INFORMEST | Italy | Yes | Yes |
| ERDF PP2 | WIC | Slovenia | Yes | No |
| ERDF PP3 | Polo PN | Italy | Yes | No |
| ERDF PP4 | HCS | Austria | Yes | No |
| 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 | No |
| IPA-I PP3 | SFB | Serbia | Yes | Yes |
| 10% PP1 | MPŠV TK | Bosnia and Herzegovina | Yes | No |
| EU ASP1 | RAFGV | 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 general objective of promoting and fostering innovation and competitiveness of SMEs in the wood sector in the SEE area called for intensive management and communication activities as technical activities right from the start. Before the Kick Off meeting (KoM) the core group of partners (ITA, SLO and AUT) met in order to set the KoM agenda and outline the methodology of the WP3 that started immediately after the KoM, WP3 being the basis for WP4 and WP5 activities. At KoM the Project Management plan was presented to the partners, Steering Committee (SC) was established, for fluent project implementation SC Coordination meeting were set. Also, the core group of partners had been officially renamed to Technical Committee (TC), an internal coordination team to supervise the correct implementation of the project and to solve the arising problems. TC meeting are held regularly when needed since. In the frame of WP2 activities (communication, dissemination), at KoM the project logo was selected and Communication plan (CM) was approved and adopted. For reaching the target groups the stakeholder database was created each partner contributing, also the projects homepage was activated with project appearances in national magazines and newspapers to attract broader audience

In the aspect of technical activities (WP3), at KoM Project partners on the basis of previous experiences and analysis pointed out opportunities in the value chain and defined territorial specializations. Further on, Analysis of the wood sector for each region was carried out and 4 Working groups (WG) were established: Clustering, Primary Wood Processing-Sawmill, Constriction material, and Furniture. The WGs are created of experts with all partners contributing, led by experts from (LP, PP1,PP3,PP4), supervised by TC and are the main technical tool of the project assigned to carry out needs analysis at wood cluster and wood technology centers thus improved and more efficient supporting organizations will provide SMEs with new support skills and know-how in cooperation with knowledge poles

So far, the WG outlined the methodological approach for technological centers and clusters, elaborated a set of questionnaires to start the territorial assessments that will result in outlining the development plan at tech and cluster level at the end of WP3. All partners are actively involved and the nature of activities demands mutual support and good communication among partners, already showing a great importance of management and communication activities. Although the project is at early stage and partnership is still evolving - already delivering the common results and working together on activities; partners are aware of projects importance and already some partners are showing interest in further implementation of its results.

2.2. Operation of the Partnership

Potential partners were selected on basis of their competencies, experiences and strategic importance for SEE Project. Involved partners are well aware of project challenges and opportunities. Therefore, at the very begging of the project an internal coordination team to supervise the correct implementation of the project was created from Core partners (LP, PP1, PP2, PP4), called Technical Committee (TC). Also 4 WGs consisting of expert were set and represent the main technical tool body of project. WP responsables were selected, although the nature of activities needs all partners actively involved to contribute to the project implementation. Already, mutual support and good communication among partners of different level of experiences and diverse knowledge is showing a great importance. Although the project is at early stage

and partnership is still evolving - already delivering the common results and working together on activities; partners are aware of projects importance and already some partners are showing interest in further implementation of its results.

2.3. Project Implementation timeframe

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

Yes.

2.4. Spending targets

No. Some partners did not succeed to gain DoVE on time, thus preparing the Activity report. Therefore the spending target for this report will be lower for the amount of partner lacked DoVE. DoVEs have been provided by 7 partners out of 11. The missing DOVEs are going to be reported with the next progress report.

2.5. Other issues

None.

2.6. Administrative changes

| No. | Project partner concerned | Description of the project change |
|-----|------------------------------|---|
| 1 | Slovenian Forestry Institute | Change of legal representative: LP (GIS) change of director; ASP: change of title and legal representatives of Slovenian ministries. All changes were reported to JTS |

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 | 2,466.59 |
| 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 | | | |
| Activity ID | act 0.1 | Relevant status | Completed |

| | |
|-------------------------------------|--|
| Activity title | Preparation activities |
| Description of activities fulfilled | LP with support of PP1, PP2 and PP4 designed the objectives and activities of the project. PP1 (Informest) supported LP (GIS) in the negotiation of the AF and budget with the JTS till the final modeling and approval of the revised AF. |
| Location | Ljubljana |
| Deviation and justification | |

| Work Package | | | |
|-------------------------------------|--|--|-------------|
| Work Package ID | wp1 | WP status | In progress |
| Type | Transnational Project | 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 | 23,379.66 |
| Total Budget of IPA partners per WP | 60,070.00 | Reported amount by the IPA partners in the current period | 2,181.55 |
| Activities in reporting period | | | |
| Activity ID | act 1.1 | Relevant status | In progress |
| Activity title | Financial/administrative Management | | |
| Description of activities fulfilled | LP signed Subsidy Contract. All partners signed Partnership agreement. Assignments needed for the project start up were set; each partner appointed responsible for administration and financial management, insuring coordination and implementation of WPs, exchange of information with PPs. LP held regular PPs communication and communication with JTS when needed (change of legal representative). One Partner (BiH) started project later signing IPA Financing Agreement in December 2012. DoVEs have been provided by 6 partners out of 11 since national controllers took longer than foreseen for issuing them. | | |
| Location | all regions | | |
| Deviation and justification | Change of legal representative: LP (GIS) change of director; ASP ? change of title and legal representatives of Slovenian ministries. All changes were reported to JTS. DoVEs have been provided by 6 partners out of 11. The missing DOVEs 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 | All partners (except Hungarian ?excused) participated at 1st Steering Committee Coordination meeting ? Kick Off (KoM) ? 15-16th November, Ljubljana. Also, ASP representatives (ministries) and JTS members participated. KoM the approved the Project manager, set up constitution of Technical committee as coordinating body consisted of core group partners (SLO, ITA, AUT); Project Management Plan was presented and distributed among | | |

| | | | |
|-------------------------------------|--|-----------------|-------------|
| | partners; also all KoM material was shared among partners and uploaded to the project?s intranet. LP participated at the LP Seminar 4th Call Projects by JTS (10-11 Dec 2012, Budapest) and all the information were disseminated to PPs. 2 TC and 1 TC+WG meeting were held to coordinate activities (Core group meeting 9.oct 2012; TC meeting 25.jan2013; TC+WG meeting 18-19.feb 2013). | | |
| 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 | All Project Partner appointed its representative in the Steering Committee (SC), one partner appointed its representative later in January 2013 due to later signature of IPA Financing Agreement. PPs first met at the KoM (Ljubljana, 15th-16th Nov 2012). In SC each partner took strategic decision, approving the Project Work Plan and Communication Plan. Technical Committee (TC) was approved at KoM- an internal coordination team to supervise the correct implementation of the project and to solve the arising problems. All meetings reports are distributed regularly among partners after being confirmed by SC or TC respectively. | | |
| 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 | Subsidy contract | GIS | 0.00 | 1.00 | 1.00 |
| output | Reports of the SCs and CMs | GIS | 0.00 | 1.00 | 5.00 |
| output | Detailed workplan | GIS | 0.00 | 1.00 | 1.00 |

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 | 15,122.94 |
| Total Budget of IPA partners per WP | 43,758.00 | Reported amount by the IPA partners in the current period | 665.19 |

Activities in reporting period

| Activity ID | act 2.1 | Relevant status | In progress | | |
|--|--|---------------------|-------------|--------------|--------------|
| Activity title | Setting and evaluation of CP | | | | |
| Description of activities fulfilled | Communication plan had been developed by partner responsible ? PP6 (ASDE) and presented at KoM. The CP had been discussed and approved at the KoM and shared among partners. CP has been uploaded to the project homepage. | | | | |
| 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 | All partners have produced the common stakeholder database for the communication. Database was distributed among partners and uploaded to project?s website. In terms of project dissemination LP partner promoted ID:WOOD project in national newspaper and professional papers | | | | |
| 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 | Responsible partner ASDE (PP6) developed and tested website, also the logo and visual elements were set. Project logo and visual elements were approved by SC and adopted by PPs. All project partners contributed basic information for the website. LP in cooperation with responsible partner prepared short project presentation for the website. In TC (25th Jan 2013) PPs expressed need for website in 1st period due to WP3 activities already started and need for document exchange and project visibility. To overcome problem, LP established temporary intranet for exchanging of internal files needed for WG activities. The projects website started earlier than planned (in 1st period, planned in 2nd) in March. Also, initial work on intranet started and full-functioning is planned in the beginning of 2nd period. | | | | |
| 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 | Communication plan | ASDE | 0.00 | 1.00 | 1.00 |
| output | Project website | ASDE | 0.00 | 1.00 | 1.00 |
| output | visual identity | ASDE | 0.00 | 1.00 | 1.00 |
| output | Database of stakeholders | ASDE | 0.00 | 1.00 | 1.00 |

| Work Package | | | |
|---------------------------------------|--|--|--|
| Work Package ID | wp3 | WP status | In progress |
| 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 | 34,260.13 |
| Total Budget of IPA partners per WP | 83,683.00 | Reported amount by the IPA partners in the current period | 8,899.29 |
| Activities in reporting period | | | |
| Activity ID | act 3.1 | Relevant status | In progress |
| Activity title | Definition of a common methodology | | |
| Description of activities fulfilled | The Core group of partners (renamed at KoM into Technical Committee) discussed and set up methodological guidelines for the regional sectorial analysis envisages in act 3.2 of WP3. Methodology was presented and approved at KoM. | | |
| Location | all regions | | |
| Deviation and justification | | | |
| Activity ID | act 3.2 | Relevant status | In progress |
| Activity title | Analysis of the wood sector | | |
| Description of activities fulfilled | Methodology guidelines represented at KoM were adopted and set basis for Analysis of the regional wood sector. PP2 (WIC) as WP3 partner responsible supported partners in preparing Analysis. 10 Analysis instead of 12 planned were carried out, assembling Slovenian (2 SLO partners (GIS+WIC) ? set up 1 common analysis for SLO) and Italian part (Informest + POLO PN set up 1 common analysis for ITA). The documents pointed out opportunities in the wood value chain and define territorial specializations thus setting the basis for further activities. LP presented primary wood production and sawmill industry in Slovenia. Documents were uploaded to projects intranet. | | |
| Location | all regions | | |
| Deviation and justification | 10 Analysis instead of 12 planned were carried out. The reason of the inferior number is due to the fact that the two regional Slovenian and Italian analysis were merged into one single country document (2 SLO partners (GIS+WIC? set up 1 common analysis for SLO and Italian part -Informest + POLO PN set up 1 common analysis for ITA). | | |
| Activity ID | act 3.3 | Relevant status | In progress |
| Activity title | Creation of a transnational pool of expertise in the wood sector | | |
| Description of activities fulfilled | On the basis of Analysis and territorial specializations, 4 Working groups (WG) were established: Clustering, Primary Wood Processing-Sawmill, Constriction | | |

| | | | |
|-------------------------------------|--|-----------------|-------------|
| | material, and Furniture. All partners were actively involved in selecting and appointing experts, preparing relevant agreements with appointed external experts. On TC meeting (25 Jan 2013) the structure of WG leaders and co-leaders was adopted, defining activities and time plan of each WG. WGs are led by experts from (LP, PP1, PP3, PP4), supervised by TC and are the main technical tool of the project. Documents were uploaded to projects intranet. | | |
| Location | all regions | | |
| Deviation and justification | | | |
| Activity ID | act 3.4 | Relevant status | In progress |
| Activity title | Needs analysis and development strategy at the technology centre level | | |
| Description of activities fulfilled | The WG experts in supervision of WP3 (WIC) partner responsible set their methodologies. Methodology for TECH development plan preparation was presented at 2 day TC+WG meeting (18-19 Feb 2013) in Ljubljana. Methodology was adopted and the assessment activities necessary to outline the TECH Development plan needed for WP4+5 activities stated. LP prepared and presented the WG1 methodology (Primary wood production ?Sawmill); the methodology was adopted at 2 TC+WG meeting. Documents were uploaded to projects intranet. | | |
| Location | all regions | | |
| Deviation and justification | | | |
| Activity ID | act 3.5 | Relevant status | In progress |
| Activity title | Needs analysis and development strategy at cluster level | | |
| Description of activities fulfilled | Methodology for CLUSTER development plan preparation was presented at 2 day TC+WG meeting (18-19 Feb 2013) in Ljubljana. Methodology was adopted and the assessment activities necessary to outline the CLUSTER Development plan needed for WP4+5 stated. Region FVG is excluded from this part of the activity. Documents were uploaded to projects intranet. | | |
| 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 | 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 | transnational working groups setin up | WIC | 0.00 | 4.00 | 4.00 |

Work Package

| | | | |
|-----------------|-----|-----------|-----------------|
| Work Package ID | wp4 | WP status | Not started yet |
|-----------------|-----|-----------|-----------------|

| | | | |
|---------------------------------------|----------------|--|---|
| 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 | 0.00 |
| Total Budget of IPA partners per WP | 126,724.00 | Reported amount by the IPA partners in the current period | 0.00 |
| Activities in reporting period | | | |

| Work Package | | | |
|---------------------------------------|----------------------|--|------------------------------------|
| Work Package ID | wp5 | WP status | Not started yet |
| 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 | 0.00 |
| Total Budget of IPA partners per WP | 48,470.00 | Reported amount by the IPA partners in the current period | 0.00 |
| Activities in reporting period | | | |

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) | 0.00 | 7.00 | 20.00 |
| output | 02. No of press conferences | 0.00 | 1.00 | 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 | 0.00 | 2,000.00 |

| | | | | |
|--------|--|------|-------|----------|
| output | 05. No of transnational events implemented | 0.00 | 0.00 | 7.00 |
| output | 06. No of national events implemented | 0.00 | 0.00 | 9.00 |
| output | 07. No of regional events implemented | 0.00 | 0.00 | 26.00 |
| output | 08. No of study visits organised | 0.00 | 0.00 | 0.00 |
| output | 09. No of studies produced | 0.00 | 10.00 | 12.00 |
| output | 10. No of guidelines produced | 0.00 | 0.00 | 13.00 |
| output | 11. No of management plans developed | 0.00 | 0.00 | 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 | 1.00 | 2.00 |
| output | 14. No of training events, seminars organised | 0.00 | 0.00 | 23.00 |
| output | 15. No of participants involved in trainings and seminars | 0.00 | 0.00 | 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 | 1.00 | 0.00 |
| output | 18. No of promotion actions | 0.00 | 3.00 | 0.00 |
| output | 19. No of services developed | 0.00 | 0.00 | 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 | 11.00 | 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) | 0.00 | 1.00 | 2.00 |
| result | 02. No of individuals reached directly through dissemination outputs in the co-operation area | 0.00 | 0.00 | 2,000.00 |
| result | 03. No of administrative actors reached directly through dissemination outputs in the co-operation area | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 10.00 |
| result | 08. No of common methodologies adopted | 0.00 | 0.00 | 1.00 |
| result | 09. No of strategies adopted at governmental level | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 9.00 |
| result | 12. No of common standards established (e.g. through new | 0.00 | 0.00 | 0.00 |

| | guidelines) | | | |
|------------------------------------|---|------------|--------------|--------------|
| 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 | 0.00 | 0.00 | 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 |
| Project specific indicators | | | | |
| Type | Description | Base value | Actual value | Target value |
| output | No of experts involved in trans oper.working groups | 0.00 | 0.00 | 40.00 |
| output | No of technical thematic dossier on innovation | 0.00 | 0.00 | 5.00 |
| output | No of transational operational working tools | 0.00 | 0.00 | 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 | 0.00 | 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 | 2,314.96 | 0.00 | 151.63 | 0.00 | 0.00 | 0.00 | 0.00 | 2,466.59 | | |
| wp1 | 4,207.24 | 143.33 | 559.03 | 2,724.94 | 0.00 | 0.00 | 0.00 | 7,634.54 | | |
| wp2 | 500.35 | 0.00 | 0.00 | 2,145.60 | 0.00 | 0.00 | 0.00 | 2,645.95 | | |
| wp3 | 2,200.59 | 0.00 | 0.00 | 9,536.00 | 0.00 | 0.00 | 0.00 | 11,736.59 | | |
| wp4 | 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 | | |
| Total | 9,223.14 | 143.33 | 710.66 | 14,406.54 | 0.00 | 0.00 | 0.00 | 24,483.67 | | |

| 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 | 4,181.02 | 0.00 | 846.25 | 0.00 | 0.00 | 0.00 | 0.00 | 5,027.27 | | |
| wp2 | 1,324.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,324.19 | | |
| wp3 | 6,351.38 | 0.00 | 583.79 | 0.00 | 0.00 | 0.00 | 0.00 | 6,935.17 | | |
| wp4 | 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 | | |
| Total | 11,856.59 | 0.00 | 1,430.04 | 0.00 | 0.00 | 0.00 | 0.00 | 13,286.63 | | |

| 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 | 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 | |
| wp3 | 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 | |
| wp5 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| 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 | 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 | |
| wp3 | 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 | |
| wp5 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| 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 | 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 | |
| wp3 | 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 | |

| ERDF PP4 – Wood Cluster Styria | | | | | | | | | |
|--------------------------------|-------------|-------------|-------------|---------------|-------------|-------------|--------------|-------------|-------------|
| WP | Staff | Overheads | Travel | External exp. | Equipment | Investment | Fin. charges | Total | |
| wp5 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 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 | 0.00 |
| wp1 | 1,490.14 | 0.00 | 569.55 | 0.00 | 0.00 | 0.00 | 0.00 | 2,059.69 | |
| wp2 | 704.97 | 0.00 | 61.68 | 0.00 | 0.00 | 0.00 | 0.00 | 766.65 | |
| wp3 | 4,254.08 | 0.00 | 1,142.73 | 1,188.37 | 0.00 | 0.00 | 0.00 | 6,585.18 | |
| wp4 | 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 | |
| Total | 6,449.19 | 0.00 | 1,773.96 | 1,188.37 | 0.00 | 0.00 | 0.00 | 9,411.52 | |

| 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 | 3,612.83 | 0.00 | 1,678.04 | 766.95 | 0.00 | 0.00 | 0.00 | 6,057.82 | |
| wp2 | 8,658.22 | 0.00 | 0.00 | 1,727.93 | 0.00 | 0.00 | 0.00 | 10,386.15 | |
| wp3 | 2,513.55 | 0.00 | 0.00 | 105.81 | 0.00 | 0.00 | 0.00 | 2,619.36 | |
| wp4 | 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 | |
| Total | 14,784.60 | 0.00 | 1,678.04 | 2,600.69 | 0.00 | 0.00 | 0.00 | 19,063.33 | |

| 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 | 2,350.20 | 188.02 | 62.12 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600.34 | |
| wp2 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| wp3 | 5,744.06 | 459.52 | 180.25 | 0.00 | 0.00 | 0.00 | 0.00 | 6,383.83 | |
| 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 |
| Total | 8,094.26 | 647.54 | 242.37 | 0.00 | 0.00 | 0.00 | 0.00 | 8,984.17 | |

| 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 | 0.00 |
| wp1 | 655.02 | 0.00 | 366.40 | 0.00 | 0.00 | 0.00 | 0.00 | 1,021.42 | |
| wp2 | 241.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 241.13 | |
| wp3 | 3,605.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,605.38 | |
| 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 |
| Total | 4,501.53 | 0.00 | 366.40 | 0.00 | 0.00 | 0.00 | 0.00 | 4,867.93 | |

| 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 | 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 |

| IPA-I PP2 – Development Association NERDA | | | | | | | | | |
|---|-------------|-------------|-------------|---------------|-------------|-------------|--------------|-------------|-------------|
| WP | Staff | Overheads | Travel | External exp. | Equipment | Investment | Fin. charges | Total | |
| 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 |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 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 | 0.00 |
| wp1 | 1,074.19 | 85.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,160.13 | |
| wp2 | 392.65 | 31.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 424.06 | |
| wp3 | 4,901.77 | 392.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,293.91 | |
| wp4 | 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 | |
| Total | 6,368.61 | 509.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,878.10 | |

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 No 1 | 28/06/2013 |
| ERDF PP1 - INFORMEST | corrective No 1 | 28/08/2013 |
| ERDF PP5 - ADRC | regular No 1 | 24/05/2013 |
| ERDF PP6 - ASDE | regular No 1 | 07/05/2013 |
| ERDF PP7 - ZMVA | regular No 1 | 27/05/2013 |
| IPA-I PP1 - PINS | regular No1 | 31/05/2013 |
| IPA-I PP3 - SFB | regular No 1 | 30/05/2013 |

9.2. Previous Applications for Reimbursements

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 | 0.00 | 24,483.67 | 24,483.67 | 9.63 | 229,881.33 |
| ERDF PP1 – INFORMEST | 192,120.00 | 0.00 | 13,286.63 | 13,286.63 | 6.92 | 178,833.37 |
| ERDF PP2 – WIC | 161,534.00 | 0.00 | 0.00 | 0.00 | 0.00 | 161,534.00 |
| ERDF PP3 – Polo PN | 170,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170,680.00 |
| ERDF PP4 – HCS | 187,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187,880.00 |
| ERDF PP5 – ADRC | 119,280.00 | 0.00 | 9,411.52 | 9,411.52 | 7.89 | 109,868.48 |
| ERDF PP6 – ASDE | 138,110.00 | 0.00 | 19,063.33 | 19,063.33 | 13.80 | 119,046.67 |
| ERDF PP7 – ZMVA | 113,089.00 | 0.00 | 8,984.17 | 8,984.17 | 7.94 | 104,104.83 |
| Total | 1,337,058.00 | 0.00 | 75,229.32 | 75,229.32 | 5.63 | 1,261,828.68 |

| Partner | Total budget | Previously reported | Current report | Accumulated | % | Remaining budget |
|-------------------|-------------------|---------------------|------------------|------------------|-------------|-------------------|
| IPA-I PP1 – PINS | 114,480.00 | 0.00 | 4,867.93 | 4,867.93 | 4.25 | 109,612.07 |
| IPA-I PP2 – NERDA | 137,830.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137,830.00 |
| IPA-I PP3 – SFB | 110,395.00 | 0.00 | 6,878.10 | 6,878.10 | 6.23 | 103,516.90 |
| Total | 362,705.00 | 0.00 | 11,746.03 | 11,746.03 | 3.24 | 350,958.97 |

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 | 0.00 | 20,811.11 | 20,811.11 | 9.63 | 195,399.14 |
| ERDF PP1 – INFORMEST | 163,302.00 | 0.00 | 11,293.63 | 11,293.63 | 6.92 | 152,008.37 |
| ERDF PP2 – WIC | 137,303.90 | 0.00 | 0.00 | 0.00 | 0.00 | 137,303.90 |
| ERDF PP3 – Polo PN | 145,078.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145,078.00 |
| ERDF PP4 – HCS | 159,698.00 | 0.00 | 0.00 | 0.00 | 0.00 | 159,698.00 |
| ERDF PP5 – ADRC | 101,388.00 | 0.00 | 7,999.79 | 7,999.79 | 7.89 | 93,388.21 |
| ERDF PP6 – ASDE | 117,393.50 | 0.00 | 16,203.83 | 16,203.83 | 13.80 | 101,189.67 |
| ERDF PP7 – ZMVA | 96,125.65 | 0.00 | 7,636.54 | 7,636.54 | 7.94 | 88,489.11 |
| Total | 1,136,499.30 | 0.00 | 63,944.90 | 63,944.90 | 5.63 | 1,072,554.40 |

| 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 | 0.00 | 4,137.74 | 4,137.74 | 4.25 | 93,170.26 |
| IPA-I PP2 – NERDA | 117,155.50 | 0.00 | 0.00 | 0.00 | 0.00 | 117,155.50 |
| IPA-I PP3 – SFB | 93,835.75 | 0.00 | 5,846.38 | 5,846.38 | 6.23 | 87,989.37 |
| Total | 308,299.25 | 0.00 | 9,984.12 | 9,984.12 | 3.24 | 298,315.13 |