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Ljubljana, 8. 6. 2015

DRUGO VMESNO POROČILO PROJEKTA ID:WOOD
SEE/D/0227/1.2/X: perioda 1. 4. 2013–30. 6. 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	period02			
From	01/04/2013	To	30/06/2013	
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	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	RAFGV	Italy	Yes	No
EU ASP2	MKGP	Slovenia	Yes	No

EU ASP3	MERS	Slovenia	Yes	No
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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 right from the start.

The core group of partners (ITA, SLO and AUT) met in order to start immediately with WP3 after the Kick of Meeting (KoM), being the basis for WP4 and WP5 activities. 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. As the project evolves, management and communication activities turned out to be essential, finding the solutions of financial and implementation nature. In that aim, besides Steering Committees, TC meeting and regular communication between PP are practiced.

Activities in WP3 represent the starting point of the specific technical activities of the project. So far, on the basis of previous experiences each PP at the KoM pointed out opportunities in the value chain. Further on, Analysis of the wood sector for each region was carried out, defining the territorial specializations, that resulted in establishing 4 Working groups (WG): Clustering, Primary Wood Processing-Sawmill, Constriction material, and Furniture. WG consist of Project partners experts, led by experts from (LP, ERDF PP1, ERDF PP3, ERDF PP4), supervised by TC and are the main technical tool of the project. In the second period, WGs on the basis of previously outlined methodological approach for technological centers and clusters, started with the territorial visits to the regions where the need of tech and cluster support should be improved and will result in outlining the development plan at tech and cluster level at the end of WP3 tailoring the activities in forthcoming WP4 and WP5. On the basis of previous analysis and WGs collected data, WP4 activities started in the line with the project implementation, taking the first steps in outlining the modules of management and tech specific courses thus resulting in improvement of management and local support organizations capacities. To disseminate and promote a project goals and achievements, the project's homepage was activated, along with the updated stakeholder database used for that purpose. Also other project dissemination and promotion activities to reach the broader audience in terms of publications, newsletter edition and brochure distribution are used. Besides regular project activities, IDWOOD took part to the SEE annual conference and to SEE Capitalization workshop in Bucharest (June).

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 from the beginning. Therefore, 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. 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.

2.3. Project Implementation timeframe

Is the project implementation on time?	No
What is the estimated delay of the project implementation? (months)	4

The focus of the second period was on WP3 activities, collecting data and providing sufficient information for starting up further technical package (WP4). Although the final outputs of WP3 for this period are in delay, the activity is in full progress. Partially the deviation can be justified due to short period, with some local experts not available at that time and with some WG personnel involved in parallel ongoing act 3.4 and 3.5, not being able to be at the same time in two places. The time shortage, overlapping of activities and cost related issues were expressed. To gather quality data needed for activity outcomes, the deadlines for deliverables was postponed, however those changes will not interfere with planned progress of the project activities, namely WP4. Previous analysis and WGs providing expert support and knowledge are sufficient enough to start with the WP4 activity to follow the project implementation, taking the first step of outlining the modules of management and tech specific courses. Issue has been discussed among TC and WGs members and at 2nd SCC. To achieve the quality project outcomes, the WP3 activities are prolonged for 4 month from the original cessation of WP3, from 31.8.2013 till 31.12.2013, however this will not affect the project and WP3 budget. The delay with WP3 activity and deliverables is expected to be caught up at the end of the year 2013 (31.12.2013).

2.4. Spending targets

No. Some partners did not succeed to gain DoVE for this reporting period in time, thus preparing 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 10 partners out of 11. The missing DoVEs are going to be reported in the next Progress report.

2.5. Other issues

None

2.6. Administrative changes

No.	Project partner concerned	Description of the project change

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	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	26,657.18
Total Budget of IPA partners per WP	60,070.00	Reported amount by the IPA partners in the current period	6,507.31
Activities in reporting period			
Activity ID	act 1.1	Relevant status	In progress
Activity title	Financial/administrative Management		
Description of activities fulfilled	General project financial and management activities are carried out. All missing declarations (DoVE) are being reported in this Progress Report. 10 out of 11 partners reported DoVes for the 2nd Reporting Period. The spending capacity of the partnership is in connection to the realization of the activities.		
Location	all regions		
Deviation and justification	All missing DoVes for 1st period have been delivered. DoVe for 2nd period has been delivered by 10 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	<p>General project technical management of project activities was carried out regularly. During this short period the focus of partnership was on ongoing WP3 activities and forthcoming WP4. On that occasion two partner meetings were held. First, TC meeting (10 April 2013 in Ljubljana) was called in order to ensure a foreseen start of WP4 activities, despite some pending issues in WP3. The second event was a combined meeting (SCC+WG, 23-34 April 2013 in Pordenone) due to short period, where the advancement of project was discussed among PP and solutions to ensure project pending outcomes were proposed. All partners participated at 2nd Steering Committee in Pordenone (23-24 April).</p> <p>Besides general project management, within the SEE Thematic Capitalization initiative, ERDF PP1 on behalf of LP took part to the SEE annual conference in Bucharest, Romania (19th June).</p>		

	LP was introduced with new monitoring tool MOW, by JTS, asking to revise the project target values and project contribution to SEE Programme. Both activities were presented at 2nd SCC in Pordenone.		
Location	all regions		
Deviation and justification	none		
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. In May LP revised the project target values and submitted the new monitoring tool ?SEE Monitoring Wizard (MOW)?. PP1 on behalf of LP fulfilled the questionnaire within the SEE Thematic Capitalization initiative.		
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	Progress and financial reports	GIS	0.00	1.00	4.00
output	Reports of the SCs and CMs	GIS	0.00	1.00	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	14,369.57
Total Budget of IPA partners per WP	43,758.00	Reported amount by the IPA partners in the current period	3,827.38

Activities in reporting period

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. Implementation of communication plan: ERDF PP6 presented at 2nd SCC meeting in Pordenone WP2 outputs of the first period and future activities for second and third period.		
Location	all regions		
Deviation and justification	none		
Activity ID	act 2.2	Relevant status	In progress
Activity title	Project dissemination and promotion		
Description of activities fulfilled	The common up-to-date stakeholder database developed in 1st progress report is uploaded to project intranet. ERDF PP6 issued and published on website first newsletter (June), LP adding the editorial. In terms of project dissemination LP published two short articles (April, June) on the progress of the ID:WOOD project in national journals. ERDF PP1 has started to outline open day (OD) and dissemination events together with ERDF PP3. The first OD will be held in October 2013 in Pordenone. On behalf of the LP, ERDF PP1 took part to the SEE annual conference and to SEE Capitalization workshop in Bucharest (June 2013). PPs are promoting objectives and project goals at several events, reaching for broader target audience, distributing the promotional material (brochures) - expert meeting in Opatija (27-28 May 2013).		
Location	all regions		
Deviation and justification	none		
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 developed in 1st reporting period is fully functioning. It serves as a public freely accessible with general information on project and project outcomes; news and newsletters can be downloaded. PP6 WP2 responsible distributed to PPs instructions for website use - PPs are using the intranet as a tool, where working documents can be accessible and shared among PPs. ERDF PP6 is updating the website. So far, some layouts of the general purpose promotional material were prepared and printed in English and translated in some national languages to reach broader public. ERDF PP6 distributed printed material in English (brochures) among PPs to promote the project. More promotional material is planned to be produced in future activities, starting with WP4 activities -CMC and Training courses in next period.		
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	National promotional material	ASDE	0.00	3.00	9.00
result	Good visibility of the project	ASDE	0.00	4,166.00	2,000.00

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	109,261.33
Total Budget of IPA partners per WP	83,683.00	Reported amount by the IPA partners in the current period	25,634.50
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 1st reporting period. Methodological guidelines for the regional sectorial analysis are set up. Documents are uploaded to projects intranet.		
Location	all regions		
Deviation and justification	none		
Activity ID	act 3.2	Relevant status	In progress
Activity title	Analysis of the wood sector		
Description of activities fulfilled	Delivery of 10 Analysis of the regional wood sector was completed in previous progress report. Documents were uploaded to projects intranet. In order to set up a Sawmill database, questionnaire was finalized and distributed to the companies. At 2nd Steering Committee in Pordenone (23-24 April 2013) the progress report in Sawmill database was presented. First analysis on the current situation in a Sawmill industry in Slovenia was carried out.		
Location	all regions		
Deviation and justification	Due to poor response of companies in completing the questionnaires, the deadline was set at the end of 2013 to ensure quality output and project goals. The situation was discussed on project meetings. The work on task will continue and will not cause any budget change or delays of other project activities or		

	outputs as it its progress is independent.		
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	The activity was completed in 1st reporting period. 4 Working groups (WG) were established: Clustering, Primary Wood Processing-Sawmill, Constriction material, and Furniture. WGs are led by experts and supervised by Technical Committee.		
Location	all regions		
Deviation and justification	none		
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	<p>The activity is in progress. On the basis of previously outlined methodological approach WGs (WG1,2,3) and local experts started to collect data in each involved area to outline development plans for wood sector. Due to short period it came in notice that the delivery of 10 TECH development plans will have to be postponed in order to execute all foreseen territorial visits and gather all needed data. The issue was first expressed at TC meeting and later presented to all PPs at 2nd SCC. To postpone WP3 delivery is essential to provide quality information for further activities, when the development plan will be needed.</p> <p>So far, the visits were in Bulgaria (Sofia), Croatia (Opatija), Hungary (Sopron), BiH (Zenica) and Slovenia (Ljubljana). Also, additional questionnaires were elaborated to collect necessary data.</p>		
Location	all regions		
Deviation and justification	<p>Not all territories have been visited, yet. Partially the deviation can be justified due to short period, with some local experts not available at that time and with same WG personnel involved in parallel ongoing act 3.5, not being able to be at the same time in two places. The time shortage, overlapping of activities and cost related issues were expressed. To gather quality data needed for activity outcomes, the deadlines for deliverables was postponed, however those changes will not interfere with planned progress of the project activities, namely WP4. For that reason all gathered information and filled questionnaires are to be at the WG and PPs disposal. Due to economical point of view, the visits are to be rationalized and combined, also with courses. New, foreseen deadline for act 3.4 outcomes is after the end of WP3.</p>		
Activity ID	act 3.5	Relevant status	In progress
Activity title	Needs analysis and development strategy at cluster level		
Description of activities fulfilled	<p>The activity is in progress. 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, it came in notice that the delivery of 9 CLUSTER development plans will have to be postponed in order to execute all foreseen territorial visits and gather all needed data. The issue was expressed early at TC meeting and later presented to all PPs at 2nd SCC. Postponing WP3 delivery is essential to provide quality information for further activities, when the development plan will be</p>		

	needed. So far the Cluster working group (WG4) visits were to Bulgaria (Sofia) and Croatia (Opatija).
Location	all regions
Deviation and justification	Yet, not all territories were visited. Partially the deviation can be justified due to short period, with some local experts not available at that time and with some WG personnel involved in parallel ongoing act 3.4, not being able to be at the same time in two places. The time shortage, overlapping of activities and cost related issues were expressed. To deliver quality data needed for further activities, the deadlines for deliverables was postponed, however those changes will not interfere with planned progress of the project activities, namely WP4. Due to economical point of view, the visits are to be rationalized and combined, also with courses. New, foreseen deadline for delivery after at the end of WP3.

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	2,742.21
Total Budget of IPA partners per WP	126,724.00	Reported amount by the IPA partners in the current period	495.92
Activities in reporting period			
Activity ID	act 4.1	Relevant status	In progress
Activity title	Development of clusters management capacities		
Description of activities fulfilled	On TC in April the outlining of the first WP4 activities was drafted. On the basis of previous regional analysis, collected data so far and WGs experts support ERDF PP4 ? HCS started outlining the WP4 first activities. At 2nd Steering Committee topics and dates of 3 Cluster Management Courses CMC (AUT, ITA, and SI) were presented by ERDF PP4 and agreed with all PPs that all 3 courses at transnational level will be tailored to the interests of the PPs with presentations of experts. At that occasion ERDF PP4 presented upcoming CMC in July in Austria, covering Project and Innovation Management in Cluster. Other CMC will be organized by Italian PPs (ERDF PP1+ ERDF PP3) in October in Pordenone at the same time as an important furniture sector fair traditionally held. The topics outlined so far are design and intangible assets. Third CMC will be organized by Slovenian PPs (LP+ ERDF PP2) in November in Ljubljana.		
Location	all regions		

Deviation and justification	none		
Activity ID	act 4.2	Relevant status	In progress
Activity title	Fostering innovation skills in the wood sector supporting structures		
Description of activities fulfilled	Preparation of two Training Courses to be held in Serbia and Romania are in progress. At the 2nd Steering Committee in Pordenone (23-24 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. Proposed date for Serbia is at the beginning of October (green Building& innovative wood products); Romania ? beginning of December 2013.		
Location	all regions		
Deviation and justification	none		

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)	7.00	3.00	20.00
output	02. No of press conferences	1.00	1.00	12.00

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output	03. Average of hits per month on the project's website	0.00	4,166.00	2,000.00
output	04. No of publications produced (editions, specify: e.g. folder, newsletter, brochure, report, guideline, handbook)	0.00	3.00	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	10.00	0.00	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	1.00	0.00	1.00
output	13. No of databases created or improved	1.00	0.00	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	1.00	0.00	0.00
output	18. No of promotion actions	3.00	0.00	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	11.00	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)	1.00	0.00	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	1.00	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 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	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	36.00	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	1.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
wp1	4,740.45	0.00	492.06	415.77	0.00	0.00	0.00	5,648.28	
wp2	1,167.14	0.00	0.00	850.13	0.00	0.00	0.00	2,017.27	
wp3	7,756.53	0.00	0.00	4,759.73	0.00	0.00	0.00	12,516.26	
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	13,664.12	0.00	492.06	6,025.63	0.00	0.00	0.00	20,181.81	

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	1,379.56	0.00	0.00	0.00	0.00	0.00	0.00	1,379.56	
wp2	2,718.79	0.00	747.94	0.00	0.00	0.00	0.00	3,466.73	
wp3	5,290.53	0.00	457.28	10,000.00	0.00	0.00	0.00	15,747.81	
wp4	1,044.50	0.00	0.00	0.00	0.00	0.00	0.00	1,044.50	
wp5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total	10,433.38	0.00	1,205.22	10,000.00	0.00	0.00	0.00	21,638.60	

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	4,863.10	0.00	250.36	2,473.43	0.00	0.00	0.00	7,586.89	
wp2	655.71	0.00	0.00	525.16	0.00	0.00	0.00	1,180.87	
wp3	4,426.60	0.00	239.73	6,812.48	0.00	0.00	0.00	11,478.81	
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	9,945.41	0.00	490.09	9,811.07	0.00	0.00	0.00	20,246.57	

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	1,109.47	0.00	862.06	0.00	0.00	0.00	0.00	1,971.53	
wp2	358.87	0.00	0.00	0.00	0.00	0.00	0.00	358.87	
wp3	22,182.63	0.00	554.12	2,000.00	0.00	0.00	0.00	24,736.75	
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	23,650.97	0.00	1,416.18	2,000.00	0.00	0.00	0.00	27,067.15	

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	4,452.20	0.00	651.60	0.00	0.00	0.00	0.00	5,103.80	
wp2	541.50	0.00	0.00	0.00	0.00	0.00	0.00	541.50	
wp3	17,084.08	0.00	2,278.28	90.50	0.00	0.00	0.00	19,452.86	
wp4	1,697.71	0.00	0.00	0.00	0.00	0.00	0.00	1,697.71	

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
Total	23,775.49	0.00	2,929.88	90.50	0.00	0.00	0.00	26,795.87

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	1,538.76	0.00	607.51	0.00	0.00	0.00	0.00	2,146.27
wp2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
wp3	1,753.23	0.00	100.21	6,369.96	0.00	0.00	0.00	8,223.40
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	3,291.99	0.00	707.72	6,369.96	0.00	0.00	0.00	10,369.67

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	0.00	0.00	1,112.60	708.25	0.00	0.00	0.00	1,820.85
wp2	2,382.67	0.00	0.00	4,421.66	0.00	0.00	0.00	6,804.33
wp3	4,989.11	0.00	0.00	5,022.81	0.00	0.00	0.00	10,011.92
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	7,371.78	0.00	1,112.60	10,152.72	0.00	0.00	0.00	18,637.10

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	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	
wp2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
wp3	6,059.42	484.75	549.35	0.00	0.00	0.00	0.00	7,093.52	
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	6,059.42	484.75	549.35	1,000.00	0.00	0.00	0.00	8,093.52	

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	1,686.27	0.00	301.04	0.00	0.00	0.00	0.00	1,987.31	
wp2	535.92	0.00	0.00	293.50	0.00	0.00	0.00	829.42	
wp3	1,876.74	0.00	64.94	4,946.20	0.00	0.00	0.00	6,887.88	
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	4,098.93	0.00	365.98	5,239.70	0.00	0.00	0.00	9,704.61	

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	2,532.75	0.00	415.11	0.00	0.00	0.00	0.00	2,947.86	
wp2	2,321.18	0.00	0.00	0.00	0.00	0.00	0.00	2,321.18	
wp3	11,809.00	0.00	704.69	0.00	0.00	0.00	0.00	12,513.69	

IPA-I PP2 – Development Association NERDA									
WP	Staff	Overheads	Travel	External exp.	Equipment	Investment	Fin. charges	Total	
wp4	495.92	0.00	0.00	0.00	0.00	0.00	0.00	495.92	
wp5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total	17,158.85	0.00	1,119.80	0.00	0.00	0.00	0.00	18,278.65	

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	876.95	70.16	625.03	0.00	0.00	0.00	0.00	1,572.14	
wp2	626.65	50.13	0.00	0.00	0.00	0.00	0.00	676.78	
wp3	4,916.81	393.35	922.77	0.00	0.00	0.00	0.00	6,232.93	
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	6,420.41	513.64	1,547.80	0.00	0.00	0.00	0.00	8,481.85	

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 2	13/09/2013
ERDF PP1 - INFORMEST	regular 2	05/09/2013
ERDF PP2 - WIC	regular 1	29/08/2013
ERDF PP2 - WIC	regular 2	27/09/2013
ERDF PP3 - Polo PN	regular 1	23/09/2013
ERDF PP4 - HCS	regular 1	23/09/2013
ERDF PP4 - HCS	regular 2	26/09/2013
ERDF PP5 - ADRC	regular 2	13/08/2013
ERDF PP6 - ASDE	regular 2	06/08/2013
ERDF PP7 - ZMVA	regular 2	15/08/2013
IPA-I PP1 - PINS	regular 2	16/08/2013
IPA-I PP2 - NERDA	regular 2	30/08/2013
IPA-I PP3 - SFB	regular 2	30/08/2013

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	24,483.67	20,181.81	44,665.48	17.56	209,699.52
ERDF PP1 – INFORMEST	192,120.00	13,286.63	21,638.60	34,925.23	18.18	157,194.77
ERDF PP2 – WIC	161,534.00	0.00	20,246.57	20,246.57	12.53	141,287.43
ERDF PP3 – Polo PN	170,680.00	0.00	27,067.15	27,067.15	15.86	143,612.85
ERDF PP4 – HCS	187,880.00	0.00	26,795.87	26,795.87	14.26	161,084.13
ERDF PP5 – ADRC	119,280.00	9,411.52	10,369.67	19,781.19	16.58	99,498.81
ERDF PP6 – ASDE	138,110.00	19,063.33	18,637.10	37,700.43	27.30	100,409.57
ERDF PP7 – ZMVA	113,089.00	8,984.17	8,093.52	17,077.69	15.10	96,011.31
Total	1,337,058.00	75,229.32	153,030.29	228,259.61	17.07	1,108,798.39

Partner	Total budget	Previously reported	Current report	Accumulated	%	Remaining budget
IPA-I PP1 – PINS	114,480.00	4,867.93	9,704.61	14,572.54	12.73	99,907.46
IPA-I PP2 – NERDA	137,830.00	0.00	18,278.65	18,278.65	13.26	119,551.35
IPA-I PP3 – SFB	110,395.00	6,878.10	8,481.85	15,359.95	13.91	95,035.05
Total	362,705.00	11,746.03	36,465.11	48,211.14	13.29	314,493.86

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	20,811.11	17,154.53	37,965.64	17.56	178,244.61
ERDF PP1 – INFORMEST	163,302.00	11,293.63	18,392.81	29,686.44	18.18	133,615.56
ERDF PP2 – WIC	137,303.90	0.00	17,209.58	17,209.58	12.53	120,094.32
ERDF PP3 – Polo PN	145,078.00	0.00	23,007.07	23,007.07	15.86	122,070.93
ERDF PP4 – HCS	159,698.00	0.00	22,776.48	22,776.48	14.26	136,921.52
ERDF PP5 – ADRC	101,388.00	7,999.79	8,814.21	16,814.00	16.58	84,574.00
ERDF PP6 – ASDE	117,393.50	16,203.83	15,841.53	32,045.36	27.30	85,348.14
ERDF PP7 – ZMVA	96,125.65	7,636.54	6,879.49	14,516.03	15.10	81,609.62
Total	1,136,499.30	63,944.90	130,075.70	194,020.60	17.07	942,478.70

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	4,137.74	8,248.91	12,386.65	12.73	84,921.35
IPA-I PP2 – NERDA	117,155.50	0.00	15,536.85	15,536.85	13.26	101,618.65
IPA-I PP3 – SFB	93,835.75	5,846.38	7,209.57	13,055.95	13.91	80,779.80
Total	308,299.25	9,984.12	30,995.33	40,979.45	13.29	267,319.80

