

Project N:BMP 1/1.2/2481/2017
"SME Innovation Capacity Boost" of the Cooperation
Programme "Interreg V-B
Balkan-Mediterranean 2014-2020



„ Reporting for the second period of implementation of SMEINNOBOOST project“

Ohrid, Republic of North Macedonia
28.05.2019



национално сдружение на малкия и среден бизнес

Проект „Повишаване на иновационния капацитет на малките и средните предприятия (МСП)“ SMEINNOBOOST BALKAN MEDITERRANEAN PROGRAM 2014-2020

30.04.2019 Verified Expenditure and Paid Out Expenditure reported to JS

	Budget	Paid Out Expenditure ** Start of Project until 30/04/2019	Verified Expenditure* Start of Project until 30/04/2019*
LP	169326.02	78618.48	73145.14
PP2	138150.50	80112.22	76496.69
PP3	78101.90	47828.15	
PP4	92780.00	42 572.02	20 105.38
PP5	86803.96	5631.56	
PP6	102281.73	12145.46	9997.49
PP7	111490.08	68343.5	56658.04
PP8	100570.00	5431.35 /31.12.2018/	
Total	879504.18	298110,72 /34%/	216297.36 /25%/

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23.05.2019 Verified Expenditure and Paid Out Expenditure incl. Request for payment 12

PP	Paid Out Expenditure **	Verified Expenditure*
	Start of Project until 23/05/2019	Start of Project until 23/05/2019
	(€)	(€)
LP	78 618,48	73 145,14
P2	80 112,22	76 496,69
P3	47 828,15	5 715,41
P4	42 572,02	39 399,97
P5	5 631,56	5 571,68
P6	12 145,46	9 997,49
P7	68 343,5	56 658,04
P8	5 431,35 /31.12/2018/	00 000
Total	298110,72	266 984,42

PAYMENT REQUEST No 12

	Total Amount Requested	EU Amount Requested	National Contribution Amount Requested	Reporting Period (of the CVE)
LP	5491,96 €	4668,17 €	823,79 €	01.01.2019-18.02.2019
PP2	48853,13 €	41525,16 €	7327,97€	01.12.2018 31.01.2019
PP3	5715,41 €	4858,10 €	857,31 €	01.09.2017 31.12.2018
PP4	19294,59 €	16400,40 €	2894,19 €	01.09.2018 31.01.2019
PP5	5571,68 €	4735,93 €	835,75 €	01.08.2017 31.12.2018
PP6	3035,49€	2580,17€	455,32€	01.07.2018 31.12.2018
PP7				
PP8				
General total	87962,26€	74767,93€	13194.33€	

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Strong points:

1. The technical progress of the project is visible (the main deliverables are approximately on time) - SAT and clustering system have already Beta versions
2. Benchmark reports have to be prepared as per common structure - LP to summaries all of them
3. Each partner's meeting is also used for project management issues, especially for reporting and how to use the budget, according to the time-plan, application form and type of the costs envisaged.
3. **Reporting is provided relatively on time. The forthcoming report 01.01.2019-30.06.2019 should be send to the LP latest 20th of June, 2019.**

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Challenges

1. ALL partners are working for the first time on this program and a some technical mistakes are identified during the reporting of the project costs.
2. **Identified issues that cause “underspending“ - such as low level of spent budgets -**
3. **BUT this situation could be very risky as about 70 % of the project life passed and only 25 % of the project budget is reimbursed**
4. **The costs are not consumed, according to the planned budget for each partner and available resources.**
5. Many partners have accrued expenses, that are not paid and as such not claimed yet. This is linked to delayed funding of verified expenditures.
6. Most expenses **MAY be incurred in 2nd half of the project lifetime?!**
7. North Macedonian partners: after the recent introduction of the program in the country, and signing of contract with national contact point are late with FLC.
8. Greek partner is with very small amount of reported expenditures - measures needed.
9. The process of verification of the costs by FLC is more time consuming than expected.

Discussion & Decisions to be taken

- ▶ 1. According to the information provided by PP3 - PP5 is going to leave the project and in this respect there are two options:
 - ▶ Option 1 - The core activities of PP5 /together with the relevant budget/ is reallocated to PP3 who is taking the responsibility of the main results for NMacedonia: Pilot phase /10 SMEs/ + Benchmark report for NM + Workshop
 - ▶ Option 2 - PP5 is staying in the project and is achieving the results pro-bono with the support of all PPs?!
- ▶ 2. PP6 to prepare the criteria for selection of pilot SMEs and the methodology of assessment during the pilot phase as well as the structure of the Innovation Action Plan to be customized and provided to pilot SMEs in BG, NM, AL
- ▶ 3. PP8 to support PP6 to prepare ToR for Benchmark reports in BG, NM, AL
- ▶ 4. Innovation summit in AL to be organized after the selection criteria for pilot SMEs is ready in order the workshop in Korcha /PP8/ to be held together with the event in Tirana /PP6/

Discussion & Decisions to be taken

- ▶ 5. Innovation summit in Athens has to invite representatives of the Cypriot observing partner - Software Engineering and Internet Technologies Lab - University of Cyprus - PP9. PP8 to contact them and to ask for feedback on the ongoing WP4 & WP5
- ▶ 6. What should be the SMEINNOBOOST booklet - Booklet of the successful Innovator
- ▶ 7. Animated film for SAT for promotion and marketing of the tool - suggestions
- ▶ 8. PR4 to be provided to LP till 5th of July, 2019
- ▶ Financial plan per month till the project end, incl. FLC - to be provided to LP latest 31th of May, 2019
- ▶ 9. Requests for modification - latest 7th of June, 2019