

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“

Tirana, Albania

01.11.2018



национално сдружение на малкия и среден бизнес

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

Paid out and verified expenditures LP+PPs

Partner Institution	Country	EU contribution	National Contribution /Public and Private/	Total Eligible Budget (According to AF)	Total amounts Progress report 1	Verified Expenditure 31.12.2017	Costs from 01/01/2018-30/06/2018	Total amounts Progress report 2 (30/06/2018)	Verified Expenditure 30.06.2018	Total amounts Progress report 01/07/2018-30/09/2018	Total amounts till 30/09/2018	Verified Expenditure 30/09/2018	% -Paid out expenditures
LP	Bulgaria	143927.12	25398.9	169326.02	20355.23	15000	27792.89	48148.12	42922.86	15899.75	58868.23	52706.12	34.77%
P2	Bulgaria	117427.93	20722.58	138150.5	665.92		15225.46	15893.14	15893.14		15893.14	15893.14	11.50%
P3	FYROM	66386.62	11715.29	78101.9	591.46		1430.19	2021.65	0	480.56	2502.21	0	3.20%
P4	Albania	78863	13917	92780	1717.66		3353.51	5071.17	4691.23	18066.86	23138.03	4691.23	24.94%
P5	FYROM	73783.36	13020.59	86803.96	635.4212		3225.7	3861.12	0	745.2	4606.42	0	5.31%
P6	Albania	86939.47	15342.26	102281.73	1438.2		2121.74	3559.94	1874.4	5093.6	6968	1874.4	6.81%
P7	Bulgaria	94766.57	16723.51	111490.08	10932.7		23572.76	34505.46	22128.29	3109.33	37614.79	37416.34	33.74%
P8	Greece	85484.5	15085.5	100570	1024.95		2491.68	3516.63	0	0	3516.63	0	3.50%
P9	Cyprus												
P10	FYROM												
Total budget		747578.55	131925.63	879504.18	37361.54	15000.00	79213.93	116577.23	87509.92	43395.30	153061.83	112581.23	17.41%
Total ERDF Contribution		441606.10	77930.49	519536.60	32978.80	15000.00	69082.79	102063.35	80944.29	19009.08	115847.17	106015.60	22.31%
Total IPA contribution		305972.45	53995.14	359967.59	4382.74	0.00	10131.14	14513.88	6565.63	24386.22	37214.66	6565.63	10.34%
% -Paid out and verified expenditures					4.25%	1.71%	9.01%	13.25%	9.95%	4.93%	17.41%	12.80%	

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WP	Deliverables	P1	P2	P3	P4	P5	P6	P7	P8	Totals:
WP3 Statistical information for benchmarking	Information needs analysis report	98.48%			58%					22%
	Workshop for statistical survey	97.71%	100%	100%	24%	100%	26.65%			64%
	Developed questionnaire and methodology	0%	50%	100%	25%					25%
	Collected and processed data	0%			0%					0%
	Dataset with matched data and tabulation	0%								0%
WP4 Self -assessment tool (SAT)	Best practices analysis report	64.94%			0		2.70%			10%
	SAT and Guide for application	19.31%								3%
	Benchmarking reports	6.03%			0%					1%
	Developed criteria and assessment methodology	0.00%								0%
	Innovation Action Plans	0.00%			0%					0%

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EU contribution credited

	Budget	Verified Expenditure 30.09.2018	EU contribution credited
LP	169326.02	52706.12	36484.43
PP2	138150.50	15893.14	12941.64
PP3	78101.90	0.00	0.00
PP4	92780.00	4691.23	3987.54
PP5	86803.96	0.00	0.00
PP6	102281.73	1874.40	0.00
PP7	111490.08	37416.34	18809.05
PP8	100570.00	0.00	0.00
	879504.18	112581.23	70767.88

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Yearly distribution of SMEINNOBOOST budget

year /WP	2017	2018	2019	Totals
WP 1	20 000.00 €	33 100.00 €	59 540.46 €	112 640.46 €
WP 2	5 000.00 €	60 500.00 €	38 393.82 €	103 893.82 €
WP 3	130 000.00 €	140 000.00 €	17 748.58 €	287 748.58 €
WP 4	0.00 €	180 000.00 €	37 452.12 €	217 452.12 €
WP 5	0.00 €	81 000.00 €	9 462.00 €	90 462.00 €
WP 6	0.00 €	17 000.00 €	50 307.20 €	67 307.20 €
Totals	155 000.00 €	511 600.00 €	212 904.18 €	879 504.18 €

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Strong points:

1. The costs are consumed, according to the planned budget for each partner and available resources. **THERE IS A RISK SMEINNOBOOST TO BE ANNOUNCED AS A “RISKY PROJECT” DUE TO LOW LEVEL OF CONSUMED BUDGET DURING THE FIRST YEAR OF PROJECT LIFE.**
2. The technical progress of the project is visible (see technical progress table) but not enough.
3. Each partner’s meeting is used for clarifying to the partners how to report and use the budget, according to the time-plan, application form and type of the costs envisaged.

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Challenges

1. ALL partners are working for the first time on this program and a lot of technical mistakes are identified during the reporting of the project costs, especially when partners directly contact MA/JS.
2. Many partners have accrued expenses, that are not paid and as such not claimed yet. This is linked to delayed funding of verified expenditures.
3. Most expenses will be incurred in 2nd half of the project lifetime.
4. FYROM partner: only recent introduction of the program in the country, and signing of contract with national contact point.
5. The process of verification of the costs by FLC is more time consuming than expected.