

Annex I
Description of project activities



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Magdy Romaș
Cross-Border Cooperation
Programme 2007-2013
Joint Technical Secretariat

III. 2 - 3 Objectives

III.2. Objectives

III.2.1. Objectives and indicators

Please present the project objectives and determine the indicators of your project using the compulsory indicators, as well. Please define one general objective, and a maximum of three specific objectives.

Objectives (max. 150)	Indicators (max. 250 characters)	Value		
		Measurement Unit	Base value	Target value
General objective	Result Indicator			
Cross-border cooperation towards the development of environment friendly businesses	Increase of turnover of companies selling environment friendly technologies & products compared to present turnover, until 2013 (according to CCIAT data)	%	0	10
	Increase of number of companies selling environment friendly technology and products participating in partnership events with 10% compared to the present, until 2013	%	0	10
	joint long-lasting economic development projects in cross-border region (business, policies, strategies) until 2013 (according to CCIAT data)	No	7	11
Specific objective	Output Indicator			
Business partnerships, innovation and supporting development through cross-border exhibition	Number of visitors (women/men) - increased with 800 persons, of which 550 men and 250 women (according to CCIAT data)	pers	2000	2800
	Number of companies directly involved in and travelling cross-border for exhibitions and partnerships	no	65	135
	Number of companies directly involved in business meeting - product presentation	no	0	25
Promoting IT society within LINK data base for environment friendly products	Number of companies included in the data base with environment friendly products	no	0	40
	Number of visitors of the shop/portal at the end of project (4months)	no	0	2000
	Number of business relations generated by the application until end of project	no	0	15
Cross-border sustainable development through environment friendly products and technologies	Improvement of life quality, health and environmental protection	%	3	4
	Number of environment friendly products presented during conference	no	0	10



Number of participants at the product presentation conference	no	0	50
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Action	Type	Indicator	Measurement Unit	Baseline value	Target value
Mandatory indicator					
2.1.2. Cooperation between businesses	Output	Number of businesses involved in cross border cooperation	no	65	135
	Output				
	Result				
	Result				
Other indicator					
2.1.2. Cooperation between businesses	Output	Number of joint databases established	no	0	1
	Output	Number of best practices exchanged between institutions	no	0	10
	Output	Number of developed joint information services (web-pages, e-brochures, e-newsletters, consultancy... etc.)	no	0	1
	Result	Cross-border business cooperations settled	no	0	10
	Result				
	Result				

III.3 Target groups

III.3.1. Direct beneficiaries:

Please describe and quantify the direct beneficiaries of the project.

Target group 1-Companies in Timis+Csongrad dealing with environment friendly technologies, products and services (regardless of the activity field)- 150 addressed of which direct participants 75; Target group 2 - Research institutes and environment agencies in Timis and Csongrad - 10. Target groups were involved in preparing the project as result of previous project "Future Energy, edition IV"RO2006/018-446.01.01.01.18 RO-HU 2006, by using questionnaires processed, meetings of the Working Group for Future Energy, visits to companies of the project team. This need analysis (in the previous project) led to this project objectives. Also, project activities of are a direct answer to proposals and needs expressed by companies/ organizations addressed.

Cross-border impact: increase of business cooperation, joint investments and lasting development, increase of living standards, a cleaner life and environment

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(max. 1200 characters)

III.3.2. Indirect beneficiaries:

Please describe and quantify the indirect beneficiaries of the project.

Local, regional, national policy makers, Parliament representatives, interested to implement EU legislation issue laws to stimulate the efficient use of environment friendly technologies & products - 13; - population in target area benefits from environment friendly products, best prices for quality, diversified product offer, cleaner environ. - 1 mill. inhabitants; - professional assoc and businessmen in cross-border region - possibility to invest in environment friendly technologies and products - 22.000; - Students, teachers in universities who benefit from training and educational programs included in curricula related to preserving environment - 10.000; Key actors: Romanian Agency for Energy Conservation Timisoara, Timis Environmental Protection Agency, SC COLTERM SA Timisoara, Timisoara City Hall, Economic Development Agency Timisoara, Hungarian specific organizations.

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(max. 1000 characters)

III.3.3. Added value for the target groups:

Please describe the added value the project is bringing to the target groups of the project.

Through promo materials, exhibitions, media campaign, LINK data base, product presentation conference - Target group 1: promotion of bilateral investments, business growth, development, increase of incomes by sales, accessing European market, cross-border business partnerships; notoriety due to specific symbol/sign "Environment Friendly"; information on EU policies, regulations and initiatives in environment sector. Target group 2- Direct communication with RO and HU actors who may apply in practice results of research, promotion of multidisciplinary research with priority to environment friendly technology. With same methods, indirect HU RO beneficiaries benefit from increase of info + knowledge level, high living standard, decrease of costs, increased incomes, healthier and cleaner environment

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III. 2 - 3 Objectives: 3 of 3

IV. 1 - 2 Activities

IV.1. PROJECT ACTIVITIES

IV.1.1. Description of activities

Please describe the activities you plan in order to meet the project's objectives. Please note that there are some compulsory activity packages that must be included in the project, as preparation activities, project management activities and communication activities.

ACTIVITY PACKAGE 0

Title of Activity Package	Preparation activities
Duration	15/02/2011 - 15/02/2011

Description of the activity package

Project partners met on 1 occasion in order to prepare the project and jointly develop the idea, proven by meeting minute. The cross-border partnership initiating this project is long-lasting, as proven by previous cooperation. The collaboration between Timisoara Chamber of Commerce (CCIAT), Industry and Agriculture and Csongrad Chamber of Commerce (CCI Csongrad) goes on since 1997, the two partners jointly organized more than 80 events, elaborated and jointly implemented more than 20 projects and generated long lasting positive results in the Timis-Csongrad cross-border area. The preparation activities started when the "Future Energy" project finance by CBC RO-HU 2006 (RO-2006/018-446.01.01.18) and other exhibitions jointly attended developed and builds on the results of many previous projects. The conclusions of the previous collaborations between the two partners led to the idea and preparation of this new project.

The preparation activities included one meeting of two partners, CCIAT and CSMKIK, including: processing the ideas, establishing the needs identified, definition of objectives and activities. The communication with CCI Csongrad was made by virtual means (e-mail, telephone) and was the base for setting out the necessary resources: human (project team), financial (budget) and timing. The project was elaborated by the lead partner based on conclusions of the preparation meeting, and finally the partners agreed and prepared all documents for submitting the project

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(max. 2000 characters)

	Name of the subactivity	Duration						Location	
	Role of the partners (max. 500 characters)								
1.	Meeting for setting out needs, objectives, activities	15	2	2011	-	15	2	2011	Timisoara
	CCIA Timisoara hosted the meeting with CSMKIK representatives, ensuring logistic and location. CCIAT drew the Minute of meeting and started the project as Lead Partner								
2.					-				
3.					-				
4.					-				
5.					-				



Planned total eligible costs	0,00
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Results and outputs

Result	Value
Minute of the meeting	1
List of participants	1
Project objectives	4
Activities	13
Project prepared and submitted in due time	1

ACTIVITY PACKAGE 1

Title of Activity Package	Project management
Duration	01/04/2012 - 31/03/2013

Description of the activity package

Project team constantly monitors the project through periodical evaluation meetings in order to observe the budget, timeframe and expected results. Any deviation will be analyzed and partners will take corrective measures accordingly. Each partner observes job descriptions, tasks and action plan. The success of actions will be evaluated through specific tools (questionnaires, reports, indicators). Such evaluations continue also after implementation in order to know the evolution of partners' cross-border relations and to develop new joint actions. Methods used to implement activities: project team meetings for planning, constant communication with partners and Project Steering Committee for sustainable implementation; information of project team, target groups; reports

Method used for implementing the project is closely linked to project management procedures: activity GANTT schedule, logical sequence for each activity; identification of costs, financial resources, time budget, human and material resources, result indicators. Methods used are according to modern training methodology used in similar projects implemented either jointly or separately by the partners. The implementation methods (meetings, reports, questionnaires) ensure efficient information dissemination and improve the level of European integration of target groups. The management team is built of joint management principle, the positions are not duplicated and team acts as a whole. They set up a Project Steering Committee with members from organizations' top management and project management team

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(max. 2000 characters)

Name of the subactivity	Duration						Location	
Role of the partners (max. 500 characters)								
1. Meeting of project team for starting implementation	24	4	2012	-	25	4	2012	Timisoara
Project Team meets in Timisoara: presentation of Grant Contract, knowing implementation rules, drawing task descriptions with results and outputs, financial issues, assignment of tasks and periodical reporting requirements, information exchange, exact planning of implementation								
2. Monitorization and reporting	1	4	2012	-	31	3	2013	Timisoara, Szeged

CCIAT: general supervision of reports, requests all relevant justification documents, processes documents, makes activity report, maintains relation with Contracting Authority; CCI Csongrad: supply of justification documents requested (technical and financial), activity reports. Project team members from both partners constantly monitor activity implementation, compliance with time schedule and budget

3.	Monitorization meeting of team and Project Steering Committee	3	8	2012	-	4	8	2012	Szeged
Meeting in Csongrad of project team and Coordination Committee to monitor stage of project, discuss possible delays, propose corrective measures, monitor results and plan future activities. CSMKIK ensures logistic, secretary, list of participants; CCIAT participates with relevant persons, makes proposals, implements measures									
4.	Final evaluation meeting	10	2	2013	-	11	2	2013	Timisoara
Meeting in Timisoara with project team members for evaluating and finalizing project implementation. Roles:CCIA Timisoara- ensures logistic, secretary, draws minute, list of participants, financial documents; CCI Csongrad - participates with team members, makes proposals for achieving expected results									
5.					-				

Planned total eligible costs 9411,65

Results and outputs

Result	Value
Project Steering Committee	1
Task descriptions	16
Minutes	3
Intermediate and final reports	4

Risks

Please describe the possible risk factors that may affect the implementation of the activity.

Delays of feed-back from Contracting Authority, delays in answering clarifications; delays in performing payments by Contracting Authority

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(max. 600 characters)

ACTIVITY PACKAGE 2

Title of Activity Package	Communication activities
Duration	04/05/2012 - 31/03/2013

Description of the activity package



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Programme 2007-2013
Joint Technical Secretariat

In order to achieve project objectives and wide information of target group, both during the project and especially during the 5 cross-border exhibitions+the cross-border conference for product presentations, the following promotional materials shall be printed: leaflets, brochures/catalogues, posters, invitations, flyers - all bilingual. All will be edited according to Visual Identity Manual and best European practices. Information processing, elaboration of content, photography, layout and design will be carried out by a project team member of CCIAT Timisoara. The printing is done by a printing company selected through public procurement procedure

The 5 cross-border exhibitions and the conference for products presentation in HU will be preceded by media campaign in all media, both paid and as barter, on both sides of border, carried out by each partner. TV publicity, radio, newspapers on both sides of border. On opening the exhibitions CCIAT organizes press conference gathering representatives of exhibitors, research institutes, education institutions from both sides of border, project team members, local authorities and Ministry representatives.

you have 1162 characters

(max. 2000 characters)

Name of the subactivity		Duration							Location
Role of the partners (max. 500 characters)									
1.	Publication of promotional materials	10	6	2012	-	20	3	2013	Timisoara, Szeged
CCIAT collects info for promotional materials, organizes public procurement, constant communication with HU partner, ensures the design and layout for 5 exhibitions in TM; HU partners send information requested for promotional materials, disseminate materials in their region; ... prints publications in HU for the Festival/expo according to their budget									
2.	Media campaign	4	5	2012	-	31	3	2013	Timisoara, Szeged
CCIAT and CSMKIK organize public procurement for media campaign each in their region (for 5 exhib. in RO and 1 conference in Szeged), elaborate media announcements according to Visual Identity Manual, monitor implementation of campaign; CSMKIK facilitates the implementation of campaign in Csongrad, use their own promotional channels to increase the impact of project, activities and results, actively participates in shaping the message for promotional campaign									
3.	Press conference	4	5	2012	-	31	3	2013	Timisoara, Szeged
Held at launching the project and during cross-border exhibitions (5 in Timisoara) and cross-border product presentation conference (1 in Szeged); each partner in his region ensures logistic, invites press representatives, sets agenda, calls guests to the press conference, informs partner on details of press conference; the other partner (participating at exhib/festival) ensures presence of appointed guests									
4.	Elaboration of web site	15	6	2012	-	31	3	2013	Timisoara
CCIAT will subcontract the elaboration of a website containing information on: project, partners, activities, results, exhibition and festival calendar in RO and HU, participating companies, contact details; the information shall be provided by both RO and HU partners; maintenance and updating ensured by CCIAT									
5.	Dissemination of information and results	4	5	2012	-	31	3	2013	Timisoara, Szeged

Project partners disseminate information and project results by mail, by local transport and by courier, to the target groups indicated above

Planned total eligible costs 18758,65

Results and outputs

Package: 2

Information and Publicity instruments <i>(in case the total public contribution (ERDF and state co-financing) to the operation exceeds EUR 500.000 and the operation consists in the purchase of a physical object or in the financing of infrastructure or of construction operations)</i>	Value
Billboard <i>(not mandatory in cases when the project does not contain infrastructure or construction elements, but the purchase of physical objects exceeding EUR 500.000 total public contribution)</i>	
Permanent explanatory plaque (in line with requirements)	0
Printed, electronic and online media (written articles, interviews)	5
Mass media: please specify	
5 TV adds, 5 radio spots	10
Internet reference on the websites of all PPs (banner)	1 per partner
Public opening/closing event: please specify	
Press conference for launching the project	1
Other events, conferences: please specify	
Products presentation conference for environment friendly products	1
At least two press conferences and/or, press releases: please specify	
Press conference during each of the 5 exhibitions in Timisoara and 1 press conference during the Conf. in Szeged	6
Flyers and other printed materials (bilingualism is highly recommended): please specify	
Bilingual- brochures (500), Leaflets (500), posters (500), flyers (20000)	21500
PR-movie	
Photo documentation on the progress of the project	10
Project website	1
Green line, information centre	
Direct Marketing Campaign	
Telemarketing	
Public opinion poll	
Promotional materials	4
others: please specify	

Risks

Please describe the possible risk factors that may affect the implementation of the activity.

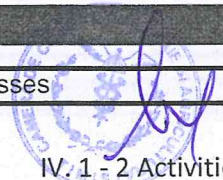
dramatic increase of prices due to economic fluctuations

you have 56 characters

(max. 600 characters)

ACTIVITY PACKAGE 3

Title of Activity Package Creation of cross border partnerships between businesses



Duration

01/04/2012 - 31/03/2013

Description of the activity package

(1)The 5 exhibitions will be organized in Timisoara, on various fields of activity but focusing on bringing companies dealing with environment friendly technologies, products and services from HU and RO, offering such products to consumers trying to cut costs and implement alternative solutions. It involves presentation of products and presentations. The novelty is linking the interests of companies with those of users in order to preserve the environment and the creation of a specific "environmental friendly" symbol/sign to be attached to the name of companies Each event shall be attended by 10 HU companies. Companies will be selected according to a) the specific theme of the exhibition and b) matching fields of activity according to RO and HU county business profile (2) Product presentation conference held in Szeged in order to create business relationships among them, promote environment friendly products and attitude. LP attends the conference with 10 RO companies

(3) The LINK database is dedicated to HU and RO companies dealing with environment friendly products, includes contact details and cross-border events details to help them plan participation in such events and facilitating information sending and exchange; (4)Public procurement aims at ensuring necessary resources for implementation, applying specific procedures for selecting subcontractors, involving the collaboration of internal experts with procurement expert in elaboration of terms of reference.

you have 1486 characters

(max. 2000 characters)

Name of the subactivity		Duration							Location
Role of the partners (max. 500 characters)									
1.	Organizing 5 cross-border exhibitions in Timisoara	15	6	2012	-	31	3	2013	Timisoara
CCIAT prepares 5 exhibitions: location, logistic, sends invitations, contacts lecturers, sets the final agenda, sets the final list of participants;CSMKIK ensures 10 participants/exhibition, lecturers, collaborates in agenda, sends invitations, involves in related program.									
2.	Organizing 1 products presentation conference	1	12	2012	-	31	3	2013	Szeged
CSMKIK organizes one cross-border products presentation conference in Szeged: location, logistic, send invitations, contacts lecturers, sets the agenda, list of participants; CCIAT ensures participating companies, lecturers, collaborates at the agenda, involves in related program.									
3.	Elaboration of LINK database	1	7	2012	-	31	3	2013	Timisoara, Szeged
CCIAT elaborates cross-border joint data-base with companies dealing with environment friendly technologies/products, CSMKIK supports the inclusion of HU companies in the data base and updating. Subcontracted by CCIAT. Maintainance by project partners									
4.	Public procurement activities	1	4	2012	-	31	3	2013	Timisoara, Szeged
The procedure shall be applied on "implementation parter" principle for establishing location and relevant legislation (RO/HU). Each partner responsible for procedure, contract with suppliers, according to amounts in their own budget									
5.					-				
Planned total eligible costs									53960,70

Results and outputs

Result	Value
Procurement procedures	7
Cross-border exhibition	5
Cross-border product presentation conference (1) and number of best practices exchanged between institutions (10)	11
Data base	1
Number of businesses involved in cross-border cooperation	135

Risks

Please describe the possible risk factors that may affect the implementation of the activity.

Economic fluctuations might affect the planned budget of the project (increase in prices, costs).

you have 97 characters

(max. 600 characters)

ACTIVITY PACKAGE 4

Title of Activity Package

IV.1.2. Total eligible costs

Planned total eligible costs	82131,00
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IV.2. Risk management

IV.2.1. General risk

Please describe the general risk factors your project will face with and the measures of handling with them. Describe the general project risks: financial, human, ...

Financial: the implementation involves the indebtedness of LP, the total capital costs being supported from grants (HU-RO CBC Programme) and also bank (credit); during the project, the financial resources are ensured as proven by financial documents; measures-good communication with Contracting Authority, bank, drawing payment requests in due time. Time risk: exceed of implementation period which might increase costs and interests; measures-timeframe is drawn by considering all aspects of delays, including repetition of procurements. Legal and administrative: related to the project being supported by other relevant actors; measures-the project is supported by authorities, universities, the management of partners involved in the Coordination Committee.



Country risk: economic/political situation, geographical & strategical importance of countries, macroeconomic indicators' balance - is probable, due to recent financial crisis, generating delays of funds, salvagation clause's activation, etc; measures:experienced project management/team, reports submitted in due time, constant monitoring, communication with Contracting Authority, observance of all clauses of Grant Agreement.Risk related to HR: partners cannot ensure subcontractor needed according to required qualification and competences; arguments:target area (Timisoara&Szeged) has qualified subcontractors according to required external expertise; measures:good dissemination of procurement announcement, clear terms of reference. Ecological risk (the impact of project activities on the environment) - this project has no environmental risk

you have 1610 characters

(max. 2000 characters)

IV. 3 Timeframe

IV.3. Timeframe

Activity Package	YEAR 0 (04/2011 - 03/2012)			YEAR 1 (04/2012 - 03/2013)			YEAR 2 (04/2013 - 03/2014)		
	I	II	III	I	II	III	I	II	III
AP 0 - Preparation activities									
AP 1 - Project management				01/04/12		31/03/13			
AP 2 - Communication activities				04/05/12		31/03/13			
AP 3 - Creation of cross border partnerships...				01/04/12		31/03/13			



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