

# DONAUREGIONEN+



## The Spatial Development Concept of Interregional Cooperation in the Danube Space

### 10<sup>th</sup> Workshop Report

Elaborated by ERDF PP10, LP  
Caras-Severin County Council, Romania  
Ministry of Transport, Construction and Regional Development of the Slovak Republic

September 2011

Jointly for our common future

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*D+ Team by Moldova Noua (by the Danube River)*

## 1. Introduction

The tenth workshop of the Donauregionen + - The Spatial Development Concept of Interregional Co-operation in the Danube Space, aimed to present the current state of the different Work Packages (WP), with an emphasis on project work within WP5 - Sectoral Strategy Development and WP6 – Cross-Danube Strategy Development. The workshop was organised on 20 – 23 September 2011 in Resita, Romania. The venue of the workshop was Hotel Rogge. During the workshop project documents were presented, discussed and adopted, modifying the next process of the project.

## 2. Workshop preparation

### 2.1. Confrontations with project partners

The aim of the 10<sup>th</sup> workshop was to discuss about the current status of the project, to solve the issues of each running work packages and to discuss about the next work of each project partner.

## 3. Programme of the workshop

**Date:** 21<sup>st</sup> September 2011, Wednesday, 9,00 - 16,30 hours – 1<sup>st</sup> Day

**Place:** Best Western Hotel Rogge Reșița, str. I.L.Caragiale nr. 12, Resita, 320068, RO

*08,30 – 09,00 – Registration*

### **1. THEMATIC BLOCK – PROJECT STATUS** – moderated by ERDF PP10

1. 09,00 – 09,10 – **Opening**  
+ Opening (welcome word, objectives and tasks of the workshop) – ERDF PP10, LP
2. 09,10 – 09,20 – **WP 1 - ADMAN report**  
+ Presentation – LP  
+ Without Discussion
3. 09,20 – 09,30 – **How the workshop will be organised – The new form/way of the workshop**  
+ Presentation – ERDF PP1  
+ Without Discussion

### **2. THEMATIC BLOCK – PLENARY SESSION 1 - STATUS OF WP'S** – moderated by LP and ERDF PP1

4. 9,30 – 9,40 – **WP2 – Outputs (structure and form), Goals for the Workshop and Organisation of the Working Group (points of discussion)** – needs printed text report till workshop  
+ Presentation – ERDF PP1  
+ Discussion – LP and PPs
5. 9,40 – 9,50 – **WP3 – Present Status, Goals for the Workshop and Organisation of the Working Group (points of discussion, 1<sup>st</sup> proposal of WP outputs)** – needs printed text report till workshop

- + Presentation – ERDF PP1
- + Discussion – LP and PPs

6. 9,50 – 10,00 – **WP4 – Present Status, (points of discussion, 1<sup>st</sup> proposal of WP outputs) – needs printed text report till workshop**
  - + Presentation – ERDF PP9
  - + Discussion – LP and PPs
7. 10,00 – 10,10 – **WP5 – Present Status, Goals for the Workshop and Organisation of the Working Group (points of discussion, 1<sup>st</sup> proposal of WP outputs) – needs printed text report till workshop**
  - + Presentation – ERDF PP7
  - + Discussion – LP and PPs
8. 10,10 – 10,20 – **WP6 – Present Status, Goals for the Workshop and Organisation of the Working Group (points of discussion, 1<sup>st</sup> proposal of WP outputs) – needs printed text report till workshop**
  - + Presentation – ERDF PP1
  - + Discussion – LP and PPs
9. 10,20 – 10,30 – **WP7 – Present Status, Goals for the Workshop and Organisation of the Working Group (points of discussion, 1<sup>st</sup> proposal of WP outputs) – needs printed text report till workshop**
  - + Presentation – ERDF PP1
  - + Discussion – LP and PPs

10,30 - 10,50 – Break 1

### **3. THEMATIC BLOCK – POLYREG – INTRODUCTION OF NEW PROJECT**

10. 10,50 – 11,10 – **POLYREG project proposal introduction**
  - + Presentation – ERDF PP1
  - + Discussion – LP and PPs

### **4. THEMATIC BLOCK – WORKING IN GROUPS 1 – ROTATION OF GROUPS/PARTICIPANTS**

11. 11,10 – 13,00 – **Working in Group Nr. 1 – rotation after 30 minutes!**
    - + Working Group 1 – WP2 – Outputs ( structure, form and design) ”) – moderated by ERDF
- PP1
- + Working Group 2– WP3 – GIS Data (“correct and topological”) – moderated by ERDF
  - + Working Group 3– WP5 – Sectoral Strategy Development – moderated by ERDF PP7
  - + Working Group 4 – WP6 – Cross-Danube Strategy Development – moderated by ERDF
- PP1

13,00-14,00 – Break 2

### **5. THEMATIC BLOCK – WORKING IN GROUPS 2 – ROTATION OF GROUPS/PARTICIPANTS**

12. 13,45 – 15,45 – **Working in Group Nr. 2 – rotation on next day in WG Nr. 3!**

- + Working Group 1– *WP3 – GIS Data (“correct and topological”)* – moderated by ERDF PP1
- + Working Group 2 – *WP5 – Sectoral Strategy Development* – moderated by ERDF PP7
- + Working Group 3– *WP6 – Cross-Danube Strategy Development* – moderated by ERDF PP1
- + Working Group 4 – *WP7 – Comprehensive strategy* – moderated by ERDF PP1

**6. THEMATIC BLOCK – 8<sup>TH</sup> MEETING OF THE PROJECT STEERING COMMITTEE** – moderated by LP

13. 16,00 – 16,30 – **8<sup>th</sup> meeting of the Project Steering Committee** - needs text report made on workshop
- + Participation – only PSC members

16,30 – End of the 1<sup>st</sup> Day

**Date: 22nd September 2011, Thursday, 10,00-16,45 hours – 2nd Day**

**Place: Moldova Noua**

08,00 – Departure by bus to Moldova Noua

**7. THEMATIC BLOCK – WORKING IN GROUPS 3 – ROTATION OF GROUPS/PARTICIPANTS**

14. 10,00 – 11,00 – **Working in Group Nr. 3 – rotation on next WG Nr. 4!**
- + Working Group 1 – *WP5 – Sectoral Strategy Development* – moderated by ERDF PP7
  - + Working Group 2 – *WP6 – Cross-Danube Strategy Development* – moderated by ERDF PP1
  - + Working Group 3 – *WP7 – Comprehensive strategy* – moderated by ERDF PP1

11,00 - 11,15 – Break 3

15. 11,15 – 13,15 – **Working in Group Nr. 4**
- + Working Group 1 – *WP5 – Sectoral Strategy Development* – moderated by ERDF PP7
  - + Working Group 2 – *WP6 – Cross-Danube Strategy Development* – moderated by ERDF PP1
  - + Working Group 3 – *WP7 – Comprehensive strategy* – moderated by ERDF PP1
  - + Extra Working Group – POLYREG consultations – moderated by LP, ERDF PP1, ERDF PP7

13,15 – 14,15 – Break 4 ( preparation for Plenary Session 2)

**8. THEMATIC BLOCK – PLENARY SESSION 2 – RESULTS FROM WORKING GROUPS** – moderated by LP and ERDF PP1

16. 14,15 – 14,30 – **WP2 – Results of Working Group, Proposals for CAR** – needs text report made on workshop
- + Presentation – ERDF PP1
  - + Discussion – LP and PPs

17. 14,30 – 14,45 – **WP3 – Results of Working Group, Proposals for CAR** – needs text report made on workshop  
+ Presentation – ERDF PP1  
+ Discussion – LP and PPs
18. 14,45 – 15,00 – **WP5 – Results of Working Group, Proposals for CAR** – needs text report made on workshop  
+ Presentation – ERDF PP7  
+ Discussion – LP and PPs
19. 15,00 – 15,15 – **WP6 – results of Working Group, Proposals for CAR** – needs text report made on workshop  
+ Presentation – ERDF PP1  
+ Discussion – LP and PPs
20. 15,15 – 15,30 – **WP7 – Results of Working Group, Proposals for CAR** – needs text report made on workshop  
+ Presentation – ERDF PP1  
+ Discussion – LP and PPs

15,30 – 16,00 – Break 5 (preparation of conclusions)

**9. THEMATIC BLOCK – ACTIVITIES FOR THE NEXT WORKSHOP** – moderated by ERDF PP8

21. 16,00 – 16,30 – **Task force, Deadlines, Responsibilities** – needs text report made on workshop  
+ Presentation – LP and ERDF PP1  
+ Without Discussion
22. 16,30 – 16,45 – **Closing of the 9<sup>th</sup> Workshop**  
+ Closing words – ERDF PP10

16,45 – End of the 10<sup>th</sup> Workshop

## 4. Course of Workshop and summary report

### 4.1. Opening and introduction



The tenth workshop of the Donauregionen+ project was opened by Mrs. Ramona Cruceru, the representative of Caras-Severin County Council (ERDFPP10) and Mr. Tibor Nemeth, representative of Lead Partner (LP), representative of the LP. They welcomed all the participants, wished them successful and useful discussions and opened the works.

### 4.2. Transnational project management and coordination – ADMAN rules of the project

In this section, Mr. Tibor Nemeth summarized the progress of administrative and coordination activities, which were made from the previous 9th workshop. He informed the partners on the Partner Report's status for the fifth reporting period and about the approximate date for the transfer of the sums related to the fourth period. He also asked the participants to prepare, if the case, modifications to project budget.

Regarding WP2, Mr. Tibor Nemeth informed the participants about the provisional date for the next three workshops and the final conference of the project.

### 4.3. Progress of the WP2

Mr. Julius Hanus (representative of ERDF PP1) presented the form and structure of project outputs: the final project report, D+ portal and D+ web server.

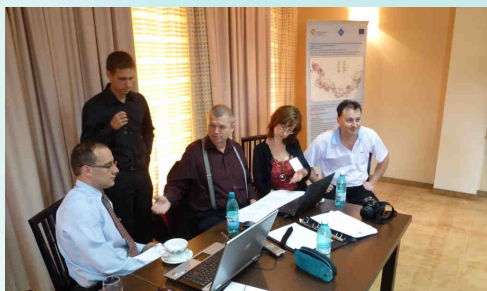
### 4.4. Progress of the WP3

Presentation in this block had Mr. Aleš Baláži (representative of ERDF PP1), who presented the current state of processing. He spoke about the permanent development of the project WebServer and GISServer for support of WP4, WP5, WP6 and WP7. He asked the partners complete the final version of primary data structure and to start to prepare the templates for printouts of maps for WP4 and WP5.





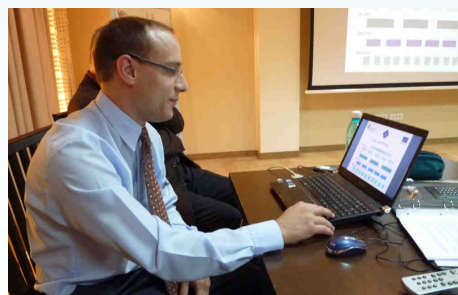
#### 4.5. Progress/Closing of the WP4



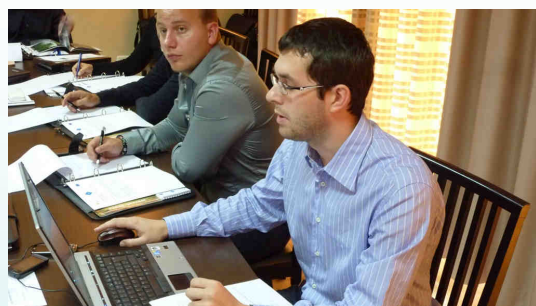
Mrs. Oana Popescu (representative of ERDF PP9) as a main coordinator of works within the WP4 presented the final documents – text, tables – of each General Schemes. She mentioned on the “problematic” partners who did not still send relevant data and texts, but these data had to be added to the final texts and maps. Only some printouts maps are missing in this field.

#### 4.6. Progress of the WP5

Presentation in this block had Mr. Lendvay Márton – SASD (representative of ERDF PP7), who presented the current state of processing of the WP5. During the working group discussion the affected partners agreed that for Ukraine and Moldova only one spatial set of indicators and strategy schemes (structures) are required due to low number of accessible (indicators) primary data. Mr. Pavol Petrík (representative of ERDF PP1) noticed for the finalizing of the SWOT analyses for NUTS 3 regions per each General Schemes.



#### 4.7. Progress of the WP6



Mr. Ľubomír Macák (representative of ERDF PP1) informed the participants about the updated methodology and about the online forms to be filled - Analytical part (Joint description and Joint SWOT) and strategic part (Joint Measures and Strategy). He presented the example of filled data by one Slovak-Hungarian Cross-Danube Region (Komárno-Komárom). The partners presented the expected planned CDR workshop till next workshop.

#### 4.8. Progress of the WP7

Mr. Julius Hanus informed participants of workshop about the tasks associated with the WP7. In his presentation briefly outlined the steps and timetable of work to develop an overall strategy for Danube region.

The activities of the 10<sup>th</sup> workshop were organised in working groups. They were created five working groups:

Working Group 1 – WP2 – Outputs (structure, form and design) – moderated by ERDF PP1/LP

Working Group 1 – WP3 – GIS Data (“correct and topological”) – moderated by ERDF PP1

Working Group 2 – WP5 – Sectoral Strategy Development – moderated by ERDF PP7

Working Group 3 – WP6 – Cross-Danube Strategy Development – moderated by ERDF PP1



Working Group 4 – WP7 – Comprehensive strategy – moderated by ERDF PP1



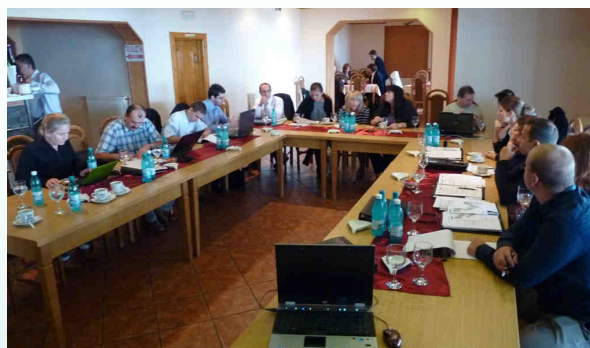
The results of working groups are set out in the Conclusions and Recommendations adopted at the 10<sup>th</sup> workshop.

## 4.9. POLYREG2D++

During this section a new project idea was introduced and discussed with the interested partners.

## 4.8. 8<sup>th</sup> Meeting of the Project Steering Committee

During the 10<sup>th</sup> Workshop there was held the 8<sup>th</sup> meeting of Project Steering Committee (PSC), on which were discussed administrative matters of the project.



*Resica – Main Square – Piata 1 Decembra 1918*



*Moldova Noua on the Danube River*

## 5. Conclusions and Recommendations of 10th Workshop

### WP1 - Transnational Project Management and Coordination

1. The 11<sup>th</sup> workshop will be on 7<sup>th</sup> - 8<sup>th</sup> of December 2011 in Nitra, Slovakia - ERDF PP4.
2. Preparation of the 10<sup>th</sup> workshop report will be done till end of October 2011 (ERDF PP10/LP).
3. Additional workshops organised by LP will be in following terms:
  1. 12<sup>th</sup> workshop 15<sup>th</sup> - 16<sup>th</sup> of February 2012 in Slovakia,
  2. 13<sup>th</sup> workshop 27<sup>th</sup> - 29<sup>th</sup> of March 2012 in Slovakia.
4. Permanent preparation for project audit with storing of related project documents and outputs on the basis of requests of JTS and Lead Partner – according to the Audit Manual.
5. Deadline for submitting the 6<sup>th</sup> Partner Report (01/03/2011 – 31/08/2011) is the 25<sup>th</sup> November 2011 (all partners).
6. Deadline for submitting the **SCANNED VERSION** of Declaration of Validation (is the 29<sup>th</sup> November 2011 (ERDF partners). Original hard copy can be brought at latest on the 11<sup>th</sup> Workshop in Nitra!

### WP2 - Communication and Dissemination

7. The Final Conference will be organised on 22<sup>nd</sup> – 24<sup>th</sup> of May 2012 by LP in Bratislava.
8. Till the next workshop it is necessary to complete the list of invited conference participants, which will be sent by LP (form of the list of invited) to all partners.
9. Precise the structure of D+ outputs and disseminate it between partners till 15<sup>th</sup> October 2011 by ERDF PP1.

### WP3 - Project Data and GIS Development

10. In term till end of September 2011 the ERDF PP1 will complete the final version of primary data structure, indicators and formulas for calculation of indicators incl. GIS methodology update of tabular data. This version will be commented further by each GS responsible project partner till the end of October 2011.
11. All partners will send the primary data to ERDF PP1 till end of November 2011.
12. Those partners whom did not send actual version of GIS at present status to ERDF PP1 according the GIS methodology should do it ASAP.
13. Permanent development of the project WebServer and GisServer for support of WP4, WP5, WP6 and WP7 – ERDF PP1 till next workshop.
14. GSs coordinators will prepare templates for printouts of maps for WP4 and WP5 ASAP.

#### WP4 - Analysis Completion

15. Proposed deadline for finalizing indicator tables and primary data (with signing data that are calculated from extrapolation, national average or expert estimation) and uploading on Web Portal. “-3 - +3” scale shall be finalized according to state of existing data till 30<sup>th</sup> October 2011.
16. In order to complete the data collection and GSs finalisation it is necessary to visit those partners who did not still send relevant data and texts and finalise these issues – responsible LP, ERDFPP1, ERDFPP4, ERDFPP7, ERDFPP9 and GS coordinators (November 2011).

#### WP5 - Sector Strategies Development

17. For Ukraine and Moldova only one spatial set of indicators and strategy schemes (structures) are required due to low number of accessible (indicators) primary data.
18. The finalizing of the SWOT analyses (per NUTS3 regions (except for Ukraine and Moldova) per General Schemes) on Web Portal: ASAP.
19. The strategy schemes including identification of measures per region will be completed on Web Portal ASAP.
20. On the D+ Web Server special on-line forms will be created till end of September 2011.

#### WP6 - Crossdanube Strategy Development

21. 4<sup>th</sup> CDR workshop for ASH ARGE subregion will at the beginning of the November 2011 in Hungary.
22. Info Day of WP6 for Bulgarian stakeholders will be organised by ERDFPP8 by the end of the year 2011.
23. Regional Info Day organized by ERDF PP2 for Bratislava region will be on 27<sup>th</sup> of October 2011 in Bratislava.
24. Preparation of Cross-Danube-Strategy (CDS) Workshops Report by responsible organizers continuously. Sending to LP and ERDF PP1.
25. WP6 coordinator will put the on-line form (Joint Strategy) on the D+ Web Server till half of November 2011.
26. Updated WP6 on-line form structure of Strategy for CDR was discussed and approved by all PPs.
27. WP5 online form Prognosis will be fulfilled till end of November 2011.
28. WP6 online form Analytical part (Joint description and Joint SWOT) will be fulfilled till end of November 2011.
29. WP6 online form strategic part (Joint Measures and Strategy) will be fulfilled till end of November 2011.

30. ERDF PP1 will consider the possibility to connect/linked measure with its source (document from which it was identified) – till the next project Workshop.

#### WP7 - Comprehensive Strategy

31. ERDF PP1 will prepare the portal support of elaboration of the National Background Report (NBR) till end of October 2011.
32. National Background Reports of the WP7 (part A – Analysis and Comparisons) will be prepared by responsible project partners ASAP.
33. National Background Reports of the WP7 (part B – Scenarios) will be prepared by responsible project partners ASAP for each ARGE Subregion for each country.
34. Structure of the Scenarios will be proposed by ERDFPP1 and send to the partners till end of November 2011.

## **6. Conclusions of 8<sup>th</sup> Meeting of the Project Steering Committee**

Attended:

1. LP – Tibor Nemeth – Chairman
2. ERDF PP1 – Julius Hanus – SVK
3. ERDF PP5 – Attila Bognar – HU - absent
4. ERDF PP8 – Mariana Nikolova – BG
5. ERDF PP10 – Oana Popescu – RO
6. 10% PP1 – Viorel Miron – MD
7. 10% PP2 – Mariia Tanasenko – UA
8. 10% PP5 – Tijana Zivanovic – SR
9. 10% PP8 – Mariana Balic – CRO

Invited partner: ERDF PP7 – HU

1. The LP presented the result of the project modification request concerning the budget changes - budget reallocation between partners - which were officially approved by the Monitoring Committee of the SEE programme on 11<sup>th</sup> June 2011.
2. The Addendum Nr. 3 to Subsidy Contract signed on 20.9.2011 will be received by all partners as soon as possible.
3. The PSC asks the related partners – ERDF PP1, ERDF PP5 and ERDF PP7 – to inform their FLC body about the budget changes and continue with project activities in line with the changed budget.
4. The LP presented the results of the request of the JTS concerning the Spending Rate Analysis. The final decision of JTS will be expected during the next month.
5. The PSC asks the ERDF Project Partners to respect the results of the Spending Rate Analysis.
6. The LP informed about the detailed process of elaboration of the regular Progress Report and Application of Reimbursement Nr. 5 and their completion.
7. The PSC asks those Project Partners that will be prepared their next budget reallocation between BL and WP to send it till 18<sup>th</sup> of November 2011. Backgrounds will be sent by LP.
8. The PSC approved the all administrative, managing activities incl. the deadlines to the next PSC meeting.
9. The PSC asks the Project Partners to observance all deadlines which are proposed in the conclusion (WP1 – WP7) of the 10<sup>th</sup> Workshop.
10. The next regular PSC meeting will be on the next workshop (11<sup>th</sup> WS) in Nitra/Slovakia on 7<sup>th</sup> December 2011.

## **7. Annexes (presentations & reports)**

A – WP1/WP2 – General Processes of the Project – ADMAN

B – WP6 – Present Status, Goals and WG Organizations

C – Spending Rate Analyses

D – Financial Progress





## A - General Processes of the Project - ADMAN




## General Processes of the Project

(Administrative and managing procedures – ADMAN rules, WP1-WP2)  
status from the 01.06.2011 till 21.09.2011 and the following rules



9<sup>th</sup> Workshop - of the DONAUREGIONEN+ project  
20<sup>th</sup> – 23<sup>rd</sup> September 2011  
Resita, Romania  
Tibor Németh  
Lead Partner – Ministry of Transport, Construction and Regional Development of the Slovak Republic

## WP1 - Transnational Project Management and Coordination



### Reporting + Validation

- Regular Progress Report and Application for Reimbursement for 4<sup>th</sup> Period (01.9.2010 – 28.02.2011) was submitted on 1.6.2011
- Correctives PR and AfR of 4<sup>th</sup> Period on 9.8., 11.8 and 9.9.2011
- 5<sup>th</sup> Project Period 01.03.2011– 31.08.2011
- Partner Reports from all PP's as soon as possible
- Validation of Expenditures from ERDF PP's 28.11.2011

## Project Modification

- Budget Changes Between ERDF PP
- 7.800,00 € from ERDF PP1 ISP to ERDF PP7 SASD
- 41.000,00 € from ERDF PP5 SGPC to ERDF PP7 SASD
- Submitted to JTS on 17.05.2011:
  - Request for project modification (Annex 2)
  - Budget change table
  - Revised Application Form
  - Change-log file
  - New Co-financing statements of the affected Partners
- Approved on the MC Meeting on 11.06.2011
- 3<sup>rd</sup> Addendum to Subsidy Contract - signed on 20.9.2011

## WP2 - Communication and Dissemination

Jointly for our common future




## List of National Conferences/Info Days

DATE	PLACE	RESPONSIBLE PP	FROM LP
31.03.2011	Chisinau, Moldova	10%PP1	Tibor, Ida, Melinda
29.04.2011	Bukurest, Romania	ERDF PP9	Ida
04.05.2011	Vukovar, Croatia	10%PP8	Tibor
10.05.2011	Belgrade, Serbia	10%PP5	Melinda
18.05.2011	Dunajská Streda, Slovakia	LP	Tibor, Ida, Melinda
25.05.2011	Odessa, Ukraine	10%PP2	Tibor
03.06.2011	Silistra, Bulgaria	ERDF PP8	Tibor

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## Next activities/events

**11. workshop 7.-8. December 2011 - Nitra, ERDF PP4**  
*Planned workshop in terms of Project Action Plane. Agreed!*

**12. workshop 15.-16. February 2012 - Slovakia, LP**  
*Planned workshop in terms of Project Action Plane with changed date from May 2012 to February 2012 and responsible partner from 10%PP8 to LP*

**13. workshop 27.-29. March 2012 - Slovakia, LP**  
*Unplanned workshop as an additional "3 days" workshop for finalization of works.*

**Final Conference 22.-24. May 2012 - Bratislava, LP**  
*Planned conference in terms of Project Action Plane with changed date from March 2012 to May 2012. This will be the last "project event/activity".*

## B – WP6 - Present Status, Goals and WG Organizations

**WP6 – Present Status, Goals for Workshop and Organisation of the WG**

10<sup>th</sup> Workshop - of the DONAUREGIONEN+ project  
20<sup>th</sup> and 23<sup>rd</sup> September 2011  
Resita, Romania

presented by: Ľubomír Macák

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**Presentation Content**

1. Present status
  - 1.1 Online forms status (a) and fulfillment (b)
  - 1.2 Output description - **new**
2. Goals for the Workshop
  - 2.1 C&R from 9<sup>th</sup> workshop fulfillment
  - 2.2 Presentation of work done (each project partner) - WG
  - 2.3 Questions and discussion - WG
  - 2.4 Conclusions and recommendations - WG
3. Organization of the working group (WG)

10<sup>th</sup> Workshop, Resita, 21<sup>st</sup> - 22<sup>nd</sup> September 2011

WP6 – Present Status, Goals for Workshop and Organisation of the WG

2

**1. Present status - 1.1a Online forms status**

Part	Online form name	Status	Note
Analytical	Analysis	available	divided according GS
	SWOT	available	divided according GS
Strategic	Prognoses	available	draft version
	Strategy	non available	till end of September

10<sup>th</sup> Workshop, Resita, 21<sup>st</sup> - 22<sup>nd</sup> September 2011

WP6 – Present Status, Goals for Workshop and Organisation of the WG

3

**1. Present status - 1.1b Online forms fulfillment**

Data fulfillment (in %)

Country	Fulfillment (%)
SK	50
HU	10
RS	10
HR	10
BG	25
RO	30

Source: D+ Web Server, 08.09.2011

Note: Data are calculated according responsibility for relevant CDR (Analysis, SWOT, Prognoses and Strategy)

10<sup>th</sup> Workshop, Resita, 21<sup>st</sup> - 22<sup>nd</sup> September 2011

WP6 – Present Status, Goals for Workshop and Organisation of the WG

4

**1. Present status - 1.2 Output description - new**

Part	Chapter	Subchapter	Online form
A	Introduction	Identification of the CDR area	- General information
B	Analytical	Analytical describe of CDR	- Natural conditions, SS&HR, T&T1 and Economy
		SWOT analysis	- SWOT analysis - Disparities, development factors and pillars
C	Strategy	Prognoses	- Natural conditions, SS&HR, T&T1 and Economy
		Strategy	- Natural conditions, SS&HR, T&T1 and Economy
D	Conclusion	C & R	- WP6 Strategy
E	Annexes		- References - Maps outputs - DDK - WP3 GIS

10<sup>th</sup> Workshop, Resita, 21<sup>st</sup> - 22<sup>nd</sup> September 2011

WP6 – Present Status, Goals for Workshop and Organisation of the WG

5

**1. Present status - 1.2 Output description - new**

Chapter	Content (Subchapters)	Detailed description
Strategy	Development factors (pillars)	List of disparities, development factor, resp. pillars.
	Introduction	Information about key stakeholders and documents - relevant to the strategy.
	Global objective	Name of one global objective (for each GS) and its description.
	Specific objective	Name of specific objective (s) and its reasoning (SWOT), description and relations & connections (priority, pillars).
	Priority	Name of priority (ies) and its description. List of measures.
	Conclusions	Conclusions and recommendations

Note: Structure of WP6 Strategy is the same as WP6 Strategy structure.

10<sup>th</sup> Workshop, Resita, 21<sup>st</sup> - 22<sup>nd</sup> September 2011

WP6 – Present Status, Goals for Workshop and Organisation of the WG

6

**1. Present status - FAQ**

No.	Question	Answer
1.	The possibility of interconnection between WP6 added measures and WP5?	The measure added within WP6 will be assigned to the corresponding region. The measure will also be evaluated not only within the WP6 but also within WP5 (within relevant NUTS3 region).
2.	Who will be responsible for evaluation of measures in WP6?	Specific CDR responsible person (partner).
3.	Who will be responsible for maps outputs in WP6?	Specific CDR responsible person (partner).

10<sup>th</sup> Workshop, Resita, 21<sup>st</sup> - 22<sup>nd</sup> September 2011      WP6 – Present Status, Goals for Workshop and Organisation of the WG      7

**2. Goals for the Workshop – 2.1 C&R from 9<sup>th</sup> workshop fulfillment**

No.	Name	Status
19.	Preparation of CDS Workshop Report	extended
20.	To online form WP6 „Analysis” will be added a possibility for view data	done
22.	ERDF PP1 will solve the possibility of interconnection between WP6 added measures and WP5	done
23.	WP6 coordinator put all online forms on the D+ Web Server	done
24.	Elaboration of WP6 Guide v. 1.2	done
25.	ERDF PP1 will indicate who will be responsible for evaluation of measures in WP6	done
27.	WP5 online form „Prognosis” will be fulfilled till end of July 2011	extended
28.	WP6 online form Analytical part will be done till end of September 2011	in progress
29.	WP6 online form Strategic part will be done till end of November 2011	in progress

10<sup>th</sup> Workshop, Resita, 21<sup>st</sup> - 22<sup>nd</sup> September 2011      WP6 – Present Status, Goals for Workshop and Organisation of the WG      8

**2. Goals for the Workshop and 3. Organization of WG**

- 2. Goals for the Workshop**
  - 2.2 Presentation of work planned** - each project partner will present next steps in WP6 online forms data fulfillment
  - 2.3 Questions and discussion** - possibility to ask questions connected with WP6 and discussion forum – moderated by WP6 coordinator
  - 2.4 Conclusions and recommendations** - output of WP6 working group section
- 3. Organization of working group**
  - PP's will be divided into 4 working groups.
  - Separate working group will be devoted to WP6 issues.

10<sup>th</sup> Workshop, Resita, 21<sup>st</sup> - 22<sup>nd</sup> September 2011      WP6 – Present Status, Goals for Workshop and Organisation of the WG      9

**Thank you for your interest and attention !**

10<sup>th</sup> Workshop, Resita, 21<sup>st</sup> - 22<sup>nd</sup> September 2011      WP6 – Present Status, Goals for Workshop and Organisation of the WG      9

**Annexes**

- Annex 1 List of Cross-Danube Regions**

10<sup>th</sup> Workshop, Resita, 21<sup>st</sup> - 22<sup>nd</sup> September 2011      WP6 – Present Status, Goals for Workshop and Organisation of the WG      11

ARGE Sub. ID	CDR Name	NUTS3 Name	Responsible Partner/CDR	Responsible Partner/ARGE Sub.	Involved partners
ASH	1. Bratislava - Mosonmagyaróvár	Bratislava	ERDF PP2	ERDF PP5	ERDF PP1/2/3/5/7
	2. Dunajská Streda - Győr	Tenava	ERDF PP3		ERDF PP1/3/4/5/7
	3. Nové Zámky - Komárno/Komárom - Tatabánya	Győr-Ménfőcsanak	ERDF PP7		ERDF PP1/4/5/6/7
	4. Štúrovo - Ostrihom - Visegrad	Nitra	ERDF PP4		ERDF PP1/4/5/6
	5. Budapest - Pest	Komárom-Esztergom			
	6. Székesfehérvár - Dunaújváros - Kecskemét	Pest	ERDF PP5		ERDF PP5/6
		Bács-Kiskun	ERDF PP5		ERDF PP5/7

10<sup>th</sup> Workshop, Resita, 21<sup>st</sup> - 22<sup>nd</sup> September 2011      WP6 – Present Status, Goals for Workshop and Organisation of the WG      12

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HCS	7. Pécs - Szekszárd - Baja - Osijek - Sombor	Tolna Baranya Bács-Kiskun Zapadnobačka oblast Osijek-Baranja	10% PP6/7	10 % PP7	ERDF PP7 / 10% PP6/7
		Južnobačka oblast			
	8. Vukovar - Novi Sad	Srednjobanatska oblast Sremska oblast Vukovar-Srijem	10% PP6/8		10% PP6/7/8
		Beogradska oblast Južnobačanska oblast	10% PP5		10% PP5/8
	9. Beograd - Pancevo				

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WP6 – Present Status, Goals for  
Workshop and Organisation of the WG

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EUROPE**  
Transnational Cooperation Programme

EUROPEAN UNION

SRB	10. Smederevo - Kovin - Pozarevac	Podunavska oblast Branjevska oblast Južnobačanska oblast	10% PP5	ERDF PP10	ERDF PP10 10% PP5/8
	11. Moldova Noua - Golubac - Kladovo - Drobeta - Turnu Severin	Branjevska oblast Caras-Severin Borska oblast Mehedinti	ERDF PP10/10% PP5		ERDF PP10 10% PP5
	12. Negotin - Vidin - Calafat - Lom	Borska oblast Mehedinti Dolj Vidin Montana	ERDF PP8		ERDF PP8/9/10
	13. Bechet - Orjaho	Dolj Vratsa Olt	ERDF PP9		ERDF PP8/9/10
	14. Turnu Magurele - Svishtov	Teleorman Pleven Veliko Tarnovo	ERDF PP8		ERDF PP8/9/10

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Workshop and Organisation of the WG

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**SOUTH EAST  
EUROPE**  
Transnational Cooperation Programme

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RBB	15. Bucuresti - Giurgiu Ruse - Razgrad	Ifov	ERDF PP9	ERDF PP8	ERDF PP8/9	
		Giurgiu				
		Bucuresti				
		Ruse				
		Razgrad				
	16. Calarasi - Silistra	Calarasi Silistra	ERDF PP8		ERDF PP8/9	
	17. Fetesti - Cernavoda - Medgidia - Constanta	Calarasi	ERDF PP9		ERDF PP8/9	
		Ialomita				
		Constanta				

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Workshop and Organisation of the WG

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**SOUTH EAST  
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EUROPEAN UNION

RMU	18. Braila - Galati	Braila	ERDF PP9	10 % PP2	ERDF PP9, 10% PP1/2/4
		Galati			
		Tulcea			
		Reni			
		Cantemir			
		Cahul			
	19. Tulcea - Izmail	Tulcea	ERDF PP9		ERDF PP9, 10% PP2/4
		Chilia			
		Izmail			

**Note:** Version 1.4 (july 2011).

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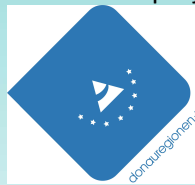
10<sup>th</sup> Workshop, Resita,  
21<sup>st</sup> - 22<sup>nd</sup> September 2011

WP6 – Present Status, Goals for  
Workshop and Organisation of the WG

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## C - Spending Rate Analyses



### Spending Rate - Project – SEE/A/246/4.2/X – DONAUREGIONEN+

#### A - Justification for the underspending:

Reduced spending of funds of the project Donauregionen+ in the first 4 certification period was affected by various factors from the very beginning of the project. The main reason for deviation from the planned financial budget were later signed contracts, whether the subsidy contract or contracts with external expertises. This resulted a delay of the real beginning of the project, which means delay of the real works and related expenses of the project.

At the start of the project there was a special problem with our Bulgarian partner, where the signature procedure of the Memorandum of Understanding (MoU) took few months. Because of that, the validated expenditures of Bulgarian partners during the first and second project period could not be included in the Application for Reimbursements. The long procedure of sign of MoU and non reimbursement had an affect that the Bulgarian partner stopped the public procurement and contracting procedures for activities with “external experts and services” and for “sponsoring”. Of course these reasons has resulted delays within the planned spending.

The financial crisis also largely influenced the project budget. Because of the economic crisis, each project partners had a very difficult financial situation, which had an impact also on their spending. Some partners realised problems within the item Staff, or they cannot carry out various activities such as in WP3 - Activity 3.2, BL 5 - Equipment - purchase of new computers with the OS.

The underspending was also influenced by problem encountered in the item "external expertises and services" of one project partner, which was caused by non-recognition of public procurement by national control authority (First Level Control). Consequently, new (accepted) public procurement was realized, hereby there was also a slight time shift, which had an impact on project budget.

On the other hand we have still several existing contracts with external expertises which will have duration until the end of the project. It means there is money in the contract but have not yet spent. We will have some new contracts as well. The strategy, our main task, is actually in progress and its main part is under development with partners by external experts. Our external experts will work until the end of the project, so the bigger part of the costs has not yet spent. It will be paid continuously, when the works will have been finished. Therefore plenty of tasks will be finished and paid later.

The underspendig was also caused by the saving of money of travel and accommodation cost. These saved money are planned to reallocate to the other BL mainly to external expertises and services or staff costs.

Despite this fact, we can say that this situation will not affect the progress of the project and substantial part of financial resources planned in the Application Form will also be used.

#### B1 - Presentation of the real spending: expenditure incurred, but not paid yet or not validated yet.

Project Partner	Expenditure incurred, but not paid yet or not validated yet - till 30.6.2011
LP	25 655,28 €
ERDFPP1	36 079,69 €
ERDFPP2	4 264,66 €
ERDFPP3	10 155,56 €
ERDFPP4	14 732,58 €
ERDFPP5	12 861,37 €
ERDFPP6	0,00 €
ERDFPP7	40 186,41 €
ERDFPP8	31 179,95 €
ERDFPP9	29 331,34 €
ERDFPP10	9 355,35 €
<b>Total</b>	<b>213 802,19 €</b>



## **B2 - Commitments/contracts already existing (with amount):**

### **LP:**

- AUREX Ltd., Bratislava, Slovakia, contract was signed: 11.9.2009  
topic: Publicity – brochures, total sum is 16 999,15 euro
- TARTRA-Bis, Chisinau, Moldova, contract was signed: 11.9.2009  
topic: Sponsoring activities, total sum is 18 413,82 euro
- Bon-Bon Hotels, Bratislava, Slovakia, contract was signed: 4.5.2011  
topic: Organizing of National Conference – Slovakia, total sum is 5 760 euro
- Order, contract was signed: 17.5.2011  
Visitcards, total sum is 33,68 euro

### **ERDF PP1:**

- REGIKOM, Bratislava, Slovakia, contract was signed: 1.10.2010  
topic: Project management and coordination (WP1) - Project methodology, total sum is 25 000 euro
- AŽ PROJEKT s.r.o., Bratislava, Slovakia, contract was signed: 1.10.2010  
topic: Project management and coordination (WP1) - Project terminology, total sum is 23 800 euro
- ISAX s.r.o., Bratislava, Slovakia, contract was signed: 20.8.2010  
topic: Services and external expertises for WP2 and WP3 - communication, publicity, web updating, information support (GIS), total sum is 79 254 euro
- AUREX s.r.o., Bratislava, Slovakia, contract was signed: 20.8.2010  
topic: Services and external expertises for WP4, WP5, WP6 and WP7 - Analysis completion, Sectoral Strategies, Cross-Danube Strategies, Comprehensive Strategy, total sum is 16 3982 euro
- ISAX s.r.o., Bratislava, Slovakia, contract was signed: 20.8.2010  
topic: Travel costs for experts from AUREX, total sum is 5 000 euro
- AUREX s.r.o., Bratislava, Slovakia, contract was signed: 20.8.2010  
topic: Travel costs for experts from AUREX, total sum is 5 000 euro
- Vukovar-Srijem County Development Agency Ltd., Vinkovci, Croatia, contract was signed: 8.3.2010  
topic: Sponsoring for 10%PP8, total sum is 20 380 euro
- ISAX s.r.o., Bratislava, Slovakia, contract was signed: 6.12.2010  
topic: Office equipment - GIS software, total sum is 20 706 euro
- ŠTOR CAD Computers s.r.o., Bratislava, Slovakia, contract was signed: 3.12.2010  
topic: Office equipment – hardware, total sum is 30 204,58 euro

### **ERDF PP3:**

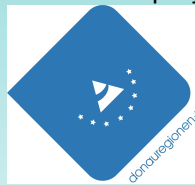
- Q 100 s.r.o., Slovakia, hotel IMPIQ, contract was signed: 31.5.2011  
topic: Organizing of 3 CDR WS, Trnava 25.-26.5.2011, Slovakia, total sum is 4 950 euro

### **ERDF PP4:**

- Dara s.r.o., contract was signed: 16.6.2011  
topic: organisation of the 11th workshop 7.-8.12.2011 – 11 000 euro

### **ERDF PP7:**

- City Menedszer Kft. contract was signed: 3. 12. 2009,  
topic: data collection and review of the documents from Ukraine and Croatia, total sum is 29 622 euro
- Radians Kft. contract was signed: 3. 12. 2010  
topic: CDR workshops for WP 6, indicators and strategy preparation for WP 5, total sum is 16 603 euro,
- Oddijána Kft., contract was signed: 20.01.2011



topic: prepare the SSHR for WP 5, and part B for WP 7.

total sum is 18 113 euro,

- InFonta Kft., contract was signed: 20.01.2011

topic: prepare TTI for WP 5, and GIS for WP 3, total sum is 21 509 euro.

- HÁAG Kft, contract was signed: 25.06.2011

topic: strategy Croatia for WP 5, CDR for WP 6 and total tasks for WP 7, total sum 24 905 euro,

#### **ERDF PP8:**

- Contract N1/24.8.2009 - Maria Stefanova (Terminology and Methodology) - 9 816,95 euro
- Contract N2/25.8.2009 - Julia Spridonova (Analyze and Strategy - Settlement Structure) - 25 309,34 euro
- Contract N3/25.8.2009 - Penka Kirova (Analyze and Strategy - Human Resources) - 17 256,37 euro
- Contract N5/02.12.2009 - Marima Consulting Ltd (GIS Bulgaria) - 24 950,00 euro
- Contract N6/15.12.2009 - Aleksandar Djordjevic 910%PP5 GIS Serbia) - 7 000,00 euro
- Contract N8/05.1.2010 - Stefan Elenkov (Analyze and Strategy - Natural Resources) - 6 698,00 euro
- Contract N7/04.1.2010 - Rumiana Petrova (Analyze and Strategy - Economic Development) - 6 902,00 euro
- Contract N10/07.1.2010 - Marianna Daverova (Analyze and Strategy - Transport) - 7 260,00 EURO
- Contract N9/07.1.2010 - Svetla Vassileva (Analyze and Strategy - Technical Infrastructure) - 7 516,00 euro
- Contract N25/05.5.2011 - Kompo Ltd. (Publicity - brochures) - 11 933,55 euro
- Contract N25/10.5.2011 - Consortium Mostove (Crossdanube Strategies-Bulgaria) - 64 422,78 euro
- Contract N26/11.3.2011 - University of Belgrade / Faculty of Geography (10%PP5 Crossdanube Strategies Serbia) - 20 000,00 euro

#### **Other Commitments of ERDF PP8:**

- Crossdanube meetings 1 per 5 regions 6 000 euro
- Crossdanube meetings (10%PP5) – 1 500 euro
- Translation and interpreter services 4 000 euro
- Reproduction – maps 5 000 euro
- 10%PP5 Serbia Final Document 1 500 euro
- Comprehensive Strategy and Scenarios Bulgaria WP7 23 946 euro (to be contracted in September 2011)
- Evaluation and Typology WP4 7 200 euro
- FLC – 700 euro

#### **ERDF PP10:**

- SC FAVORIT SERVCONT SRL - contract no. 1121/ 27.01., contract was signed: 2011-07-21

topic: Stationary, office supply, total sum is 2 008,75 euro

- SC MEDA RESEARCH SRL - contract no. 12888, contract was signed 11.11.2010

topic: Studies services, total sum is 22 307,60 euro.

#### **C - Risks for non fulfillment of project activities and related expenditure:**

Despite temporarily decreased financial spending and a slight time delay of some planned activities, we expect that the final activities, results and outputs will be fully in line with the Application Form tasks.

We are aware, that some works started later than we expected originally, but we go forward on these works, we have signed lots of contracts with external expertises, which is why we are sure, that there are no risks for non fulfilment of project activities as well as related expenditures.



**D - Forecasting the budget amount (per project partner) that is most probably will not be absorbed by the project implementation**

Project Partner	Total budget by AF	Spending forecast	Amounts foreseen to be not absorbed	in % to total	spending level in %
LP	170 000,00 €	169 878,43 €	121,57 €	0,07%	99,93%
ERDFPP1*	630 000,00 €	617 188,44 €	12 811,56 €	3,62%	96,38%
ERDFPP2	35 000,00 €	32 850,74 €	2 149,26 €	6,14%	93,86%
ERDFPP3	50 000,00 €	36 018,94 €	13 981,06 €	27,96%	72,04%
ERDFPP4	104 000,00 €	103 906,81 €	93,19 €	0,09%	99,91%
ERDFPP5*	112 000,00 €	63 006,00 €	48 994,00 €	43,74%	56,26%
ERDFPP6	35 000,00 €	11 152,66 €	23 847,34 €	68,17%	31,86%
ERDFPP7*	316 800,00 €	316 054,59 €	745,41 €	0,24%	99,76%
ERDFPP8	430 000,00 €	420 835,31 €	9 164,69 €	2,13%	97,87%
ERDFPP9	150 000,00 €	122 718,16 €	27 281,84 €	18,19%	81,81%
ERDFPP10	50 000,00 €	49 251,46 €	748,54 €	1,50%	98,50%
<b>Total</b>	<b>2 082 800,00 €</b>	<b>1 942 861,54 €</b>	<b>139 938,46 €</b>	<b>6,72%</b>	<b>93,28%</b>

\* calculating does not contain the project modification - budget changes between ERDFPPs

- reallocation 7.800,00 € from ERDF PP1 to ERDF PP7
- reallocation 41.000,00 € from ERDF PP5 to ERDF PP7

## D - Financial Progress



10th workshop report of DONAUREGIONEN+ project - Annexes (presentations & reports)

	PR and AfR No.1	PR and AfR No.2	PR and AfR No.3	PR and AfR No.4	PR and AfR No.5					
	1st Period	2nd Period	3.1 Period	3.2 Period	4th Period	Summary 1-4	Planned 1-4	in % 1-4	Total by AF	in % to Total
LP	0,00 €	18 657,69 €	37 469,17 €	5 385,80 €	12 943,86 €	74 456,52 €	92 760,00 €	80,27%	170 000,00 €	43,80%
ERDFPP1	0,00 €	19 134,32 €	28 719,45 €	110 649,12 €	146 046,13 €	304 549,02 €	444 970,00 €	68,44%	630 000,00 €	48,34%
ERDFPP2	0,00 €	400,00 €	0,00 €	4 392,83 €	1 499,04 €	6 291,87 €	24 500,00 €	25,68%	35 000,00 €	17,98%
ERDFPP3	928,58 €	3 555,46 €	1 818,92 €	1 920,55 €	3 807,42 €	12 030,93 €	25 275,00 €	47,60%	50 000,00 €	24,06%
ERDFPP4	2 751,63 €	0,00 €	23 690,94 €	17 671,19 €	10 623,60 €	54 737,36 €	58 735,00 €	93,19%	104 000,00 €	52,63%
ERDFPP5	2 313,22 €	0,00 €	5 755,06 €	16 079,63 €	4 246,72 €	28 394,63 €	68 000,00 €	41,76%	112 000,00 €	25,35%
ERDFPP6	2 650,17 €	2 521,79 €	1 531,82 €	2 754,19 €	1 694,69 €	11 152,66 €	19 150,00 €	58,24%	35 000,00 €	31,86%
ERDFPP7	8 284,93 €	40 391,63 €	35 951,87 €	17 358,81 €	46 522,24 €	148 509,48 €	197 538,00 €	75,18%	316 800,00 €	46,88%
ERDFPP8	0,00 €	0,00 €	91 599,67 €	12 087,70 €	40 619,59 €	144 306,96 €	251 140,00 €	57,46%	430 000,00 €	33,56%
ERDFPP9	3 849,60 €	8 247,14 €	8 047,56 €	10 751,82 €	16 600,94 €	47 497,06 €	104 557,00 €	45,43%	150 000,00 €	31,66%
ERDFPP10	695,16 €	1 645,17 €	589,80 €	585,04 €	11 114,08 €	14 629,25 €	12 250,00 €	119,42%	50 000,00 €	29,26%
Total	21 473,29 €	94 553,20 €	235 174,26 €	199 636,68 €	295 718,31 €	846 555,74 €	1 298 875,00 €	65,18%	2 082 800,00 €	40,65%
Planned by Periods	102 269,00 €	368 781,00 €	149 251,00 €	230 129,00 €	448 445,00 €	1 298 875,00 €	2 082 800,00			
in % till 4th Period	21,00%	25,64%	157,57%	86,75%	65,94%	65,18%				
in % to Total	1,03%	4,54%	11,29%	9,59%	14,20%	40,65%				